

STATE OF CONNECTICUT
MUNICIPAL ACCOUNTABILITY REVIEW BOARD (MARB)

REGULAR MEETING NOTICE AND AGENDA
Hartford Subcommittee of the MARB

Meeting Date and Time: Thursday, April 27, 2023, 10:00 AM – 12:00 PM

Meeting Location: This will be a virtual meeting.

Meeting materials may be accessed at the following website:

<https://portal.ct.gov/OPM/Marb/Hartford-Committee-Meetings-and-Materials>

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

Telephone Number: (860) 840-2075

Meeting ID: 507 496 998

Agenda

- I. Call to Order & Opening Remarks
- II. Approval of Minutes:
 - a. March 23, 2023, regular meeting
- III. Review and Discussion: Moody's Rating on Hartford Refunding Bonds
- IV. Review, Discussion and Possible Action: Mayor's FY 2024 Recommended Budget
- V. Review, Discussion and Possible Action: Hartford 5-Year Plan
- VI. Update: Budget Mitigation Measures
- VII. Other Related Business
- VIII. Adjourn

DRAFT

STATE OF CONNECTICUT
MUNICIPAL ACCOUNTABILITY REVIEW BOARD (MARB)

REGULAR MEETING MINUTES
Hartford Subcommittee of the MARB

Meeting Date and Time: Thursday, March 23, 2022, 10:00 AM – 12:00 PM

Meeting Location: This was a virtual meeting. Meeting materials may be accessed at the following website:
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Call-In Instructions: Meeting participants may use the following telephone number and access code

Telephone Number: (860) 840-2075

Meeting ID: 829 448 619

Members in Attendance: Kimberly Kennison (OPM Secretary designee), Andrea Comer (State Treasurer designee), Mark Waxenberg, Robert White, Stephen Falcigno

City Officials in Attendance: Leigh Ann Ralls, Phillip Penn, Julian Freund, Maureen Colman, John Philip, Leslie Torres-Rodriguez

OPM Staff in Attendance: Simon Jiang, Bill Plummer, Michael Reis, Lori Granato, Lori McLoughlin

I. Call to Order & Opening Remarks

The meeting was called to order at 10:04 AM.

II. Approval of Minutes:

a. January 26, 2023 Regular Meeting

Mr. Falcigno made a motion to approve the minutes with a second by Mr. White. The motion passed unanimously.

III. Review, Discussion and Possible Action: Hartford Contract Assistant and Bond Refunding

Sarah Sanders, Deputy State Treasurer and Ernest Lorimer, Soeder & Associates provided an updated summary of savings anticipated from the bond refunding along with a draft MARB resolution. The Hartford subcommittee of Operation Management, Budget and Government Accountability approved the resolution that will be presented to the Hartford City Council on Monday, March 23, 2023 and then to the Full MARB on April 13, 2023.

Mr. White commented on the draft resolution's provision stating the MARB shall only approve issuance of refunding bonds if it improves the financial condition of the City. Ernest Lorimer, State's Bond Counsel indicated that once the bonds are refunded the general obligation bonds will be retired and redeemed with proceeds from the new revenue bonds. The approximately \$138 million

of bonds that are potential refunding candidates are general obligations of the city. After refunding the debt service savings is to the State, this will reduce the obligation.

Mr. White made a motion, with a second by Ms. Comer, to recommend the full MARB to approve the City of Hartford's Resolution Authorizing the issuance and sale of not to exceed 138 million dollars, for the refunding of the bonds. The motion passed unanimously.

IV. Review, Discussion and Possible Action:

a. Tentative Agreement Between Hartford BOE and Child Development Associates, Local 1018F

Mr. Penn, Chief Financial Officer of BOE, presented a tentative agreement for a contract with a term of July 1, 2018–June 30, 2026. The agreement provides general wage increases (GWIs) of 2%, retroactive to August 25, 2022, and every year thereafter, plus step movements until June 30, 2026. There has been four years with no increase and no step. Mr. Penn reported that Child Development Associates are 10-month employees and are Pre-K co-head teachers in neighborhood schools, not magnet schools. They are 61 non-certified positions of which 57 are currently filled. This contract was ratified unanimously by the union members after the tentative agreement was in place. A legacy portion of the unit has a PPO which will now be moving to a high deductible plan effective July 1, 2023, with a front load or 75% for the first year of the group that will be transitioning to the new plan.

Mr. Penn provided an exhibit of the overall impact of costs and savings with the shift in tuition reimbursements and conversion to a high deductible insurance plan to show the breakdown of overall costs.

Mr. Waxenberg made a motion, with a second by Mr. White, to recommend that the full MARB approves the City of Hartford's Tentative Agreement between BOE and Child Development Associates, Local 1018F. The motion passed unanimously.

V. Update: Grand List

Mr. Freund requested that Agenda Item VI be moved to Item V, to precede the Review and Discussion of the Board of Education Budget Update and FY 2024 Budget (Item V on the Agenda), due to the City Assessor's time constraints.

Mr. White made a motion, with a second by Ms. Comer, to move the Grand List Agenda item VI to Agenda item V. The motion passed unanimously.

John Phillip, City Assessor, updated the subcommittee on the October 2022 Net Taxable Grand List. He stated there are no significant changes over last year. Ms. Kennison requested a complete report showing market value, ratios and specific categories of real property to be provided to MARB.

VI. Review and Discussion: Revised Board of Education Budget Update and FY 2024 Budget

Mr. Penn presented the Hartford Board of Education FY 2024 budget which needs to be updated after the public hearing. He discussed avenues to mitigate a \$24 million budget gap. Revenue increases included a newly available grant of approximately \$3 million, increases in special education billing of \$500,000 and the use of USSER Funds of \$9.2 million. On the expense side, elimination of twelve vacant positions in the central office, and savings from staff turnovers leaving a remaining gap of \$1.9 million. This has been designated as a budget task line item to continue to work through

2023-3024. Mr. Penn indicated that the final budget book is in process and will be distributed when complete.

VII. Update: Budget Mitigation Measures

Mr. Freund gave a brief update on the mitigation efforts highlighting the areas of tax collection efforts, MTS collections, and private duty jobs collections. Grant activity continues to be robust with a \$2 million increase. Two significant grants were \$9 million for Riverfront Park and \$2 million bond funding for the Bushnell Park Greenwalk. The Energy Efficiency Staff Coordinator has been vacant for some time. Workers' compensation is projected to come in 5% under budget. PMA Care 24 is now live within all City departments, except the Fire Department which will be last to join the program.

Ms. Kennison questioned Mr. Freund with regards to the collections company contract expiring and whether it would be valuable to renew the contract. Mr. Freund stated that he will be meeting with Revenue Manager to look at receivables and find strategies that were most beneficial.

VIII. Update: Milliman Contract

Mrs. Kennison noted that OPM will be hosting a kickoff meeting tomorrow, March 24, 2023 with Milliman and Mr. Penn from the Board of Education to review the contract and look at the differences in health insurance plans and costs.

IX. Other Related Business

There was no other related business to discuss.

X. Adjourn

Mr. Waxenberg made a motion to adjourn with a second by Ms. Comer. All in favor. The meeting adjourned at 11:12 AM.



Rating Action: Moody's assigns Aa3 to Hartford, CT's Special Obligation Refunding Bonds, Series 2023; outlook stable

04Apr2023

New York, April 04, 2023 -- Moody's Investors Service has assigned a Aa3 rating to approximately \$124 million of City of Hartford, Connecticut's Special Obligation Refunding Bonds (State Contract Assistance), Series 2023. The outlook on the bonds is stable.

RATINGS RATIONALE

The Aa3 rating is based on the contract assistance agreement with the State of Connecticut (Aa3 issuer rating). The rating is the same as Connecticut's issuer rating because the obligation to make payments, in the amount of debt service on the bonds, is a noncontingent full faith and credit obligation of the State. The state makes payments directly to the trustee for the bonds.

Connecticut's Aa3 issuer rating reflects the state's continued commitment to numerous governance improvements that have created significant budgetary reserves, lessened revenue volatility, and improved pension funding. The reserves are critical in mitigating budgetary inflexibility created by the state's heavy debt and retiree benefit liabilities, which are among the highest of the states. Although the state demonstrated good financial performance through the pandemic and there has been some recent reversal of negative population trends, longer term economic performance has lagged the nation and the state suffered recent consecutive years of population loss. The state's above-average income and wealth levels have somewhat counteracted these trends, supporting the rating level.

RATING OUTLOOK

The bonds carry the stable outlook of the State of Connecticut. The state's outlook reflects a high level of budgetary reserves and the state's strong provisions to promote fiscal discipline, which includes bolstering funding of its pension system, improving liquidity and requiring GAAP-based budgeting.

FACTORS THAT COULD LEAD TO AN UPGRADE OF THE RATING

- Reduced pension and debt leverage relative to the state's economic base, resulting in lower annual fixed costs
- Evidence of sustained stronger economic performance

FACTORS THAT COULD LEAD TO A DOWNGRADE OF THE RATING

- Significant additional leverage, encompassing bonded debt, pension and OPEB obligations and negative unassigned GAAP balances
- Rapid acceleration of revenue/economic/demographic weakness

- Significant decline in liquidity position

LEGAL SECURITY

The GO bonds issued by the city of Hartford are backed by a state contract assistance agreement which provides for a full faith and credit obligation of the state to make payments to the city's paying agent in amounts equal to debt service on the bonds.

USE OF PROCEEDS

Proceeds of the Series 2023 bonds will be used to refund a portion of the aggregate principal amount outstanding general obligation bonds issued by the City of Hartford, CT.

PROFILE

The State of Connecticut has a population of 3.6 million people located in the coastal northeastern US, bordered by Rhode Island (Aa2 stable), Massachusetts (Aa1 stable) and New York State (Aa1 stable) with 618 miles of shoreline, according to the National Oceanic and Atmospheric Administration (NOAA). The state has a large and diverse economy with a gross state product of \$298 billion in 2021. It is the second wealthiest state in the country with per capita income of nearly 130% of the US average.

METHODOLOGY

The principal methodology used in this rating was US States and Territories Methodology published in March 2022 and available at <https://ratings.moodys.com/api/rmc-documents/356901>. Alternatively, please see the Rating Methodologies page on <https://ratings.moodys.com> for a copy of this methodology.

REGULATORY DISCLOSURES

For further specification of Moody's key rating assumptions and sensitivity analysis, see the sections Methodology Assumptions and Sensitivity to Assumptions in the disclosure form. Moody's Rating Symbols and Definitions can be found on <https://ratings.moodys.com/rating-definitions>.

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The rating has been disclosed to the rated entity or its designated agent(s) and issued with no amendment resulting from that disclosure.

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City of Hartford

FY2024

Recommended Budget Report
to the Municipal Accountability
Review Board



Meeting date: April 27, 2023

City of Hartford
FY2024 Recommended Budget Report
to the Municipal Accountability Review Board

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FY2024 Recommended Budget
City of Hartford - General Fund Revenue & Expenditure Summary

REVENUE CATEGORY	FY2022 AUDITED ACTUAL	FY2023 ADOPTED BUDGET	FY2023 REVISED BUDGET	FY2023 ACTUAL (DECEMBER)	FY2023 PROJECTION (FEBRUARY)	FY2024 RECOMMENDED BUDGET
41 General Property Taxes	(295,133,692)	(294,747,269)	(294,747,269)	(173,767,460)	(298,145,610)	(300,623,516)
42 Licenses & Permits	(6,225,995)	(6,119,612)	(6,119,612)	(4,167,950)	(6,685,393)	(6,595,671)
43 Fines Forfeits & Penalties	(192,966)	(154,100)	(154,100)	(55,678)	(161,254)	(153,840)
44 Revenue from Money & Property	(1,682,420)	(1,171,054)	(1,171,054)	(4,237,961)	(6,706,141)	(7,479,015)
45 Intergovernmental Revenues	(332,584,367)	(288,532,177)	(288,532,177)	(141,196,509)	(291,486,187)	(294,045,484)
46 Charges For Services	(4,940,478)	(3,149,666)	(3,149,666)	(2,534,565)	(4,004,225)	(3,777,049)
47 Reimbursements	(80,343)	(89,653)	(89,653)	(30,401)	(95,377)	(89,653)
48 Other Revenues	(328,236)	(55,200)	(55,200)	(568,908)	(178,349)	(276,081)
53 Other Financing Sources	(4,718,887)	(5,556,000)	(5,556,000)	(1,697,554)	(5,556,000)	(6,130,800)
Total Revenues	(645,887,385)	(599,574,731)	(599,574,731)	(328,256,985)	(613,018,536)	(619,171,109)

EXPENDITURE CATEGORY	FY2022 AUDITED ACTUAL	FY2023 ADOPTED BUDGET	FY2023 REVISED BUDGET	FY2023 ACTUAL (DECEMBER)	FY2023 PROJECTION (FEBRUARY)	FY2024 RECOMMENDED BUDGET
Payroll	116,456,657	124,048,205	124,198,178	56,350,968	122,516,521	133,899,419
Benefits	68,811,634	98,049,066	85,799,066	43,381,207	84,182,222	101,357,991
Debt & Other Capital	111,386,490	15,454,900	27,604,900	4,326,551	31,404,900	17,397,994
Library	0	8,663,336	8,663,336	2,663,336	8,663,336	9,201,354
Metro Hartford Innovation Services	2,151,273	4,392,973	4,392,973	2,196,486	4,392,973	5,075,732
Utilities	28,290,066	30,256,463	30,206,463	14,012,401	30,925,000	30,331,815
Other Non-Personnel	28,465,721	34,696,514	34,696,541	15,112,044	36,711,656	37,893,530
Education	281,437,369	284,013,274	284,013,274	95,012,915	284,013,274	284,013,274
Total Expenditures	636,999,210	599,574,731	599,574,731	233,055,909	602,809,882	619,171,109

Revenue Summary - Major Category

REVENUE CATEGORY	FY2022 AUDITED ACTUAL	FY2023 ADOPTED BUDGET	FY2023 REVISED BUDGET	FY2023 ACTUAL (DECEMBER)	FY2023 PROJECTION (FEBRUARY)	FY2024 RECOMMENDED BUDGET
41-TAXES	(295,133,692)	(294,747,269)	(294,747,269)	(173,767,460)	(298,145,610)	(300,623,516)
CURRENT YEAR TAX LEVY	(281,599,623)	(285,792,269)	(285,792,269)	(168,376,296)	(288,792,269)	(292,019,388)
INTEREST AND LIENS	(5,034,546)	(3,800,000)	(3,800,000)	(2,156,266)	(3,800,000)	(4,100,000)
PRIOR YEAR LEVIES	(7,930,767)	(5,130,000)	(5,130,000)	(2,885,173)	(5,130,000)	(4,300,000)
TAX LIEN SALES	(187,912)	-	-	(193,550)	(193,550)	-
OTHER	(380,844)	(25,000)	(25,000)	(156,175)	(229,792)	(204,128)
42-LICENSES AND PERMITS	(6,225,995)	(6,119,612)	(6,119,612)	(4,167,950)	(6,685,393)	(6,595,671)
BUILDING PERMITS	(3,132,956)	(3,614,100)	(3,614,100)	(2,152,497)	(3,614,100)	(3,614,100)
ELECTRICAL PERMITS	(932,294)	(797,665)	(797,665)	(637,608)	(841,722)	(900,000)
FOOD & MILK DEALER LICENSES	(288,674)	(140,000)	(140,000)	(219,150)	(240,475)	(236,400)
MECHANICAL PERMITS	(622,751)	(800,000)	(800,000)	(459,554)	(800,000)	(800,000)
PLUMBING PERMITS	(442,584)	(337,846)	(337,846)	(183,413)	(337,846)	(375,000)
OTHER	(806,737)	(430,001)	(430,001)	(515,728)	(851,251)	(670,171)
43-FINES FORFEITS AND PENALTIES	(192,966)	(154,100)	(154,100)	(55,678)	(161,254)	(153,840)
FALSE ALARM CITATIONS-POL&FIRE	(170,436)	(138,000)	(138,000)	(53,086)	(138,000)	(138,000)
LAPSED LICENSE/LATE FEE	(12,025)	(7,100)	(7,100)	-	(7,100)	(7,100)
OTHER	(10,505)	(9,000)	(9,000)	(2,592)	(16,154)	(8,740)
44-INTEREST AND RENTAL INCOME	(1,682,420)	(1,171,054)	(1,171,054)	(4,237,961)	(6,706,141)	(7,479,015)
BILLINGS FORGE	(22,646)	(20,428)	(20,428)	(10,555)	(20,428)	(20,428)
CT CENTER FOR PERFORM ART	(54,167)	(50,000)	(50,000)	(29,167)	(50,000)	(50,000)
INTEREST	(900,716)	(362,000)	(362,000)	(3,903,999)	(5,883,460)	(6,769,335)
RENT OF PROP-ALL OTHER	(86,207)	(101,329)	(101,329)	(44,740)	(91,941)	(87,720)
RENTAL OF PARK PROPERTY	(42,305)	(16,000)	(16,000)	(20,790)	(23,150)	(40,421)
RENTAL OF PARKING LOTS	(26,021)	-	-	-	-	-
RENTAL OF PROP-FLOOD COMM	(112,048)	(99,360)	(99,360)	(49,680)	(99,360)	(99,360)
RENTAL-525 MAIN STREET	(27,407)	-	-	(15,108)	(15,863)	-
RENTS FROM TENANTS	(147,889)	(161,400)	(161,400)	(79,306)	(161,400)	(161,400)
SHEPHERD PARK	(124,207)	(234,393)	(234,393)	-	(234,393)	(124,207)
THE RICHARDSON BUILDING	(106,586)	(90,000)	(90,000)	(66,544)	(90,000)	(90,000)
UNDERWOOD TOWER PILOT	(32,221)	(36,144)	(36,144)	(18,072)	(36,144)	(36,144)
OTHER	-	-	-	(1)	(1)	-
45-INTERGOVERNMENTAL	(332,584,367)	(288,532,177)	(288,532,177)	(141,196,509)	(291,486,187)	(294,045,484)
MUNICIPAL AID	(263,709,416)	(284,605,856)	(284,605,856)	(139,679,068)	(286,773,624)	(291,655,207)
CAR TAX SUPPL MRSF REV SHARING	(11,344,984)	(20,321,339)	(20,321,339)	(18,768,858)	(18,768,858)	(22,167,600)
EDUCATION COST SHARING	(186,762,102)	(187,974,890)	(187,974,890)	(46,993,723)	(187,974,890)	(187,974,890)
HIGHWAY GRANT	(1,186,368)	(1,186,368)	(1,186,368)	(583,155)	(1,186,368)	(1,166,310)
MASHANTUCKET PEQUOT FUND	(6,136,523)	(6,136,523)	(6,136,523)	(2,045,508)	(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)	(16,142,362)	(16,142,362)	(15,792,632)
MUNICIPAL STABILIZATION GRANT	(3,370,519)	(3,370,519)	(3,370,519)	(3,370,519)	(3,370,519)	-
PRIV TAX EXEMPT PROPERTY	(30,904,693)	(51,774,943)	(51,774,943)	(51,774,943)	(51,774,943)	(56,998,091)
STATE OWNED PROPERTY	(10,162,953)	-	-	-	-	-
OTHER MUNICIPAL AID	(54,677,710)	-	-	-	-	-
STATE CONTRACT ASSISTANCE	(54,677,710)	-	-	-	-	-
OTHER STATE REVENUES	(11,208,076)	(24,516)	(24,516)	(40,831)	(90,580)	(87,045)
DISTRESSED MUNICIPALITIES	(11,114,995)	-	-	-	-	-
JUDICIAL BRANCH REV DISTRIB.	(74,654)	-	-	(40,831)	(66,064)	(66,947)
VETERANS EXEMPTIONS	(18,427)	(24,516)	(24,516)	-	(24,516)	(20,098)
PILOTS, MIRA & OTHER INTERGOVERNMENTAL	(2,986,865)	(3,898,505)	(3,898,505)	(1,473,259)	(4,618,632)	(2,299,932)
DISABIL EXEMPT-SOC SEC	(7,148)	(6,417)	(6,417)	-	(6,532)	(7,262)
GR REC TAX-PARI MUTUEL	(175,135)	(165,714)	(165,714)	(80,815)	(165,714)	(165,714)
HEALTH&WELFARE-PRIV SCH	(56,245)	(54,629)	(54,629)	-	(54,629)	(54,629)
MATERIALS INNOVATION RECYCLING	(1,500,000)	(1,500,000)	(1,500,000)	-	(1,500,000)	-
PHONE ACCESS LN TAX SH	(532,756)	(562,817)	(562,817)	-	(562,817)	(640,525)
PILOT CHURCH HOMES INC	(126,512)	(126,872)	(126,872)	(63,066)	(126,872)	(126,588)
PILOT FOR CT CTR FOR PERF	(273,269)	(357,056)	(357,056)	-	(357,056)	(300,000)
PILOT FOR HARTFORD 21	(130,964)	(500,000)	(500,000)	(250,000)	(500,000)	(500,000)
PILOT HARTFORD HILTON	(46,501)	(350,000)	(350,000)	(975,040)	(1,045,887)	(327,000)
PILOT HARTFORD MARRIOTT	(113,335)	(250,000)	(250,000)	(80,213)	(250,000)	(153,214)
PILOT-PENNANT N CROSSING	-	-	-	(24,125)	(24,125)	-
PILOT TRINITY COLLEGE	(25,000)	(25,000)	(25,000)	-	(25,000)	(25,000)
OTHER	(2,300)	(3,300)	(3,300)	(3,351)	(3,351)	(3,300)
STATE REIMBURSEMENTS	(2,300)	(3,300)	(3,300)	(3,351)	(3,351)	(3,300)

REVENUE CATEGORY	FY2022 AUDITED ACTUAL	FY2023 ADOPTED BUDGET	FY2023 REVISED BUDGET	FY2023 ACTUAL (DECEMBER)	FY2023 PROJECTION (FEBRUARY)	FY2024 RECOMMENDED BUDGET
46-CHARGES FOR SERVICES	(4,940,478)	(3,149,666)	(3,149,666)	(2,534,565)	(4,004,225)	(3,777,049)
CONVEYANCE TAX	(2,637,614)	(1,300,000)	(1,300,000)	(1,488,890)	(1,823,127)	(1,800,000)
FILING RECORD-CERTIF FEES	(441,164)	(300,000)	(300,000)	(161,275)	(300,000)	(300,000)
TRANSCRIPT OF RECORDS	(847,597)	(805,266)	(805,266)	(317,608)	(805,507)	(805,266)
OTHER	(1,014,102)	(744,400)	(744,400)	(566,792)	(1,075,592)	(871,783)
47-REIMBURSEMENTS	(80,343)	(89,653)	(89,653)	(30,401)	(95,377)	(89,653)
ADVERTISING LOST DOGS	(598)	(453)	(453)	(180)	(453)	(453)
DOG ACCT-SALARY OF WARDEN	(2,158)	(2,105)	(2,105)	-	(2,105)	(2,105)
REIMB FOR MEDICAID SERVICES	-	-	-	(5,724)	(5,724)	-
SECTION 8 MONITORING	(76,688)	(83,890)	(83,890)	(23,047)	(83,890)	(83,890)
OTHER	(900)	(3,205)	(3,205)	(1,450)	(3,205)	(3,205)
48-OTHER REVENUES	(328,236)	(55,200)	(55,200)	(568,908)	(178,349)	(276,081)
MISCELLANEOUS REVENUE	(207,788)	(45,724)	(45,724)	(575,246)	(158,349)	(65,749)
OVER & SHORT ACCOUNT	(1,237)	-	-	(0)	-	-
SALE OF DOGS	(7,633)	(5,993)	(5,993)	(2,882)	(5,993)	(6,849)
SETTLEMENTS - OTHER	(3,002)	(3,000)	(3,000)	-	(3,000)	(3,000)
OTHER	(108,576)	(483)	(483)	9,221	(11,007)	(200,483)
53-OTHER FINANCING SOURCES	(4,718,887)	(5,556,000)	(5,556,000)	(1,697,554)	(5,556,000)	(6,130,800)
DOWNTOWN NORTH (DONO)	(940,185)	(795,000)	(795,000)	(72,833)	(795,000)	(1,055,800)
REVENUE FROM HTFD PKG AUTHY	(2,111,857)	(2,011,000)	(2,011,000)	(1,000,000)	(2,011,000)	(2,325,000)
SPECIAL POLICE SERVICES	(1,666,845)	(2,750,000)	(2,750,000)	(624,721)	(2,750,000)	(2,750,000)
Grand Total	(645,887,385)	(599,574,731)	(599,574,731)	(328,256,985)	(613,018,536)	(619,171,109)

General Property Taxes - FY2024 Projection

REVENUE CATEGORY	FY2022 AUDITED ACTUAL	FY2023 ADOPTED BUDGET	FY2023 REVISED BUDGET	FY2023 ACTUAL (DECEMBER)	FY2023 PROJECTION (FEBRUARY)	FY2024 RECOMMENDED BUDGET
Current Year Tax Levy	(281,599,623)	(285,792,269)	(285,792,269)	(168,376,296)	(288,792,269)	(292,019,388)
Interest and Liens	(5,034,546)	(3,800,000)	(3,800,000)	(2,156,266)	(3,800,000)	(4,100,000)
Prior Year Levies	(7,930,767)	(5,130,000)	(5,130,000)	(2,885,173)	(5,130,000)	(4,300,000)
Tax Lien Sales	(187,912)	-	-	(193,550)	(193,550)	-
Other	(380,844)	(25,000)	(25,000)	(156,175)	(229,792)	(204,128)
Total General Fund Property Taxes	(295,133,692)	(294,747,269)	(294,747,269)	(173,767,460)	(298,145,610)	(300,623,516)

General Property Taxes - FY2024 Projection

	FY2022 ADOPTED BUDGET	FY2023 ADOPTED BUDGET	FY2024 RECOMMENDED BUDGET
Gross Tax Levy	308,523,543	333,373,428	339,013,034
Deletions:			
Tax Abatements	3,468,023	6,103,781	6,012,010
Deletions based on Assessor's Grand List Appeals	600,000	1,000,000	3,000,000
Assessment Court Appeals	2,600,000	7,268,733	7,268,000
Motor Vehicle Mill Rate Cap Adjustment	11,099,524	22,116,837	19,792,294
Elderly Tax Adjustments	400,000	750,000	937,000
Total Deletions	18,167,547	37,239,351	37,009,304
Additions:			
Pro-Rated Additions	150,000	150,000	150,000
Supplemental Motor Vehicle	2,041,232	2,100,000	2,700,000
Total Additions	2,191,232	2,250,000	2,850,000
Net Tax Adjustments	(15,976,315)	(34,989,351)	(34,159,304)
Adjusted Tax Levy	292,547,228	298,384,077	304,853,730
Tax Collection Rate - net of tax lien sale effect	95.64%	95.78%	95.79%
Current Year Taxes	279,792,169	285,792,269	292,019,388
Other Tax revenue	8,930,000	8,955,000	8,604,128
Total Tax Revenues	288,722,169	294,747,269	300,623,516
Non-Tax Revenues	295,236,989	304,827,462	318,547,593
TOTAL BUDGET	583,959,158	599,574,731	619,171,109
Net Grand List	4,152,961,945	4,797,182,053	4,916,795,274
Mill Rate	74.29	68.95	68.95
Value of 1 Mill (adjusted for estimated collection rate)	3,971,893	4,594,741	4,709,798

Municipal Aid - FY2024 Projection

REVENUE CATEGORY	FY2022 AUDITED ACTUAL	FY2023 ADOPTED BUDGET	FY2023 REVISED BUDGET	FY2023 ACTUAL (DECEMBER)	FY2023 PROJECTION (FEBRUARY)	FY2024 RECOMMENDED BUDGET
PILOT: State-Owned Real Property	(10,162,953)	-	-	-	-	-
PILOT: Colleges and Hospitals	(30,904,693)	(51,774,943)	(51,774,943)	(51,774,943)	(51,774,943)	(56,998,091)
Mashantucket Pequot and Mohegan Fund Grant	(6,136,523)	(6,136,523)	(6,136,523)	(2,045,508)	(6,136,523)	(6,136,523)
Town Aid Road Grant	(1,186,368)	(1,186,368)	(1,186,368)	(583,155)	(1,186,368)	(1,166,310)
Grants for Municipal Projects	(1,419,161)	(1,419,161)	(1,419,161)	-	(1,419,161)	(1,419,161)
Municipal Revenue Sharing	(12,422,113)	(12,422,113)	(12,422,113)	(16,142,362)	(16,142,362)	(15,792,632)
Municipal Transition Grant	(11,344,984)	(20,321,339)	(20,321,339)	(18,768,858)	(18,768,858)	(22,167,600)
Education Cost Sharing	(186,762,102)	(187,974,890)	(187,974,890)	(46,993,723)	(187,974,890)	(187,974,890)
Municipal Stabilization Grant	(3,370,519)	(3,370,519)	(3,370,519)	(3,370,519)	(3,370,519)	-
Total Municipal Aid	(263,709,416)	(284,605,856)	(284,605,856)	(139,679,068)	(286,773,624)	(291,655,207)

FY2024 Recommended Budget Amounts by Major Expenditure Category

EXPENDITURE CATEGORY	FY2022 AUDITED ACTUAL	FY2023 ADOPTED BUDGET	FY2023 REVISED BUDGET	FY2023 ACTUAL (DECEMBER)	FY2023 PROJECTION (FEBRUARY)	FY2024 RECOMMENDED BUDGET
PAYROLL	116,456,657	124,048,205	124,281,665	56,350,968	122,516,521	133,899,419
FT	91,134,646	104,054,712	103,994,712	44,444,024	97,967,666	110,437,922
HOL	2,264,827	2,494,938	2,494,938	999,576	2,438,185	2,512,845
OT	20,696,931	15,949,949	16,009,949	9,482,018	19,904,760	17,939,894
PT	2,360,254	1,548,606	1,782,066	1,425,350	2,205,910	3,008,758
BENEFITS	68,811,634	98,049,066	95,299,066	43,381,207	84,182,222	101,357,991
HEALTH	8,629,036	35,836,618	33,086,618	10,426,120	21,586,618	36,190,964
MITIGATION	0	(1,190,000)	(1,190,000)	0	0	(1,190,000)
PENSION	51,492,153	50,806,786	50,806,786	25,263,471	50,806,786	51,265,923
3PEN	74,100	50,000	50,000	2,000	50,000	50,000
3PEN-CMERS	2,166,948	2,540,142	2,540,142	1,116,249	2,540,142	2,858,987
3PEN-MERF	47,234,973	45,884,000	45,884,000	23,304,754	45,884,000	45,917,027
3PEN-OTHER	413,067	432,644	432,644	223,102	432,644	539,909
3PEN-PAYOUT	1,603,065	1,900,000	1,900,000	617,367	1,900,000	1,900,000
INSURANCE	3,863,774	4,878,123	4,878,123	3,729,353	4,878,123	5,356,373
FRINGE REIMBURSEMENTS	(3,234,950)	(3,236,631)	(3,236,631)	(908,238)	(3,236,631)	(2,947,953)
LIFE INSURANCE	221,655	231,987	231,987	115,640	231,987	231,987
OTHER BENEFITS	3,735,238	4,579,297	4,579,297	2,372,986	4,579,297	4,579,297
SOC SEC	3,582,886	4,309,297	4,309,297	2,273,834	4,309,297	4,309,297
TUITION REIMBURSEMENT	20,000	20,000	20,000	5,400	20,000	20,000
UNEMPLOY COMP	132,352	250,000	250,000	93,752	250,000	250,000
WAGE	0	1,379,136	1,379,136	0	572,292	3,096,400
WORKERS COMP	4,104,729	4,763,750	4,763,750	2,381,875	4,763,750	4,775,000
DEBT	111,386,490	15,454,900	18,104,900	4,326,551	31,404,900	17,397,994
DEBT	111,386,490	15,454,900	18,104,900	4,326,551	31,404,900	17,397,994
ARPA	22,784,000	0	2,650,000	2,650,000	12,150,000	0
CLEAN WATER	115,583	115,584	115,584	57,792	115,584	115,584
DONO	4,647,544	4,647,263	4,647,263	1,398,631	4,647,263	4,647,282
GILOT	122,052	122,053	220,128	220,128	220,128	220,128
GO BONDS - CURRENT	54,677,710	0	0	0	0	0
PAY GO CAPEX	29,039,601	10,570,000	10,471,925	0	14,271,925	12,415,000
LIBRARY	0	8,663,336	8,663,336	2,663,336	8,663,336	9,201,354
MHIS	2,151,273	4,392,973	4,392,973	2,196,486	4,392,973	5,075,732
UTILITY	28,290,066	30,256,463	30,256,463	14,012,401	30,925,000	30,331,815
OTHER	28,465,721	34,696,514	34,563,054	15,112,044	36,711,656	37,893,530
EDUCATION	281,437,369	284,013,274	284,013,274	95,012,915	284,013,274	284,013,274
Grand Total	636,999,210	599,574,731	599,574,731	233,055,909	602,809,882	619,171,109

FY2024 Recommended Budget Amounts by Department

EXPENDITURE CATEGORY	FY2022 AUDITED ACTUAL	FY2023 ADOPTED BUDGET	FY2023 REVISED BUDGET	FY2023 ACTUAL (DECEMBER)	FY2023 PROJECTION (FEBRUARY)	FY2024 RECOMMENDED BUDGET
00111 MAYOR'S OFFICE	628,268	791,907	791,907	323,976	744,095	823,510
00112 COURT OF COMMON COUNCIL	701,869	988,318	988,318	318,475	975,785	978,077
00113 TREASURER	453,347	553,375	553,375	191,695	540,664	532,905
00114 REGISTRARS OF VOTERS	498,310	507,196	814,220	428,679	808,770	549,635
00116 CORPORATION COUNSEL	1,255,450	1,501,798	1,501,798	559,399	1,337,457	1,529,493
00117 TOWN & CITY CLERK	669,392	832,927	832,927	356,634	814,094	985,440
00118 INTERNAL AUDIT	508,345	523,219	523,219	236,854	528,324	534,412
00119 CHIEF OPERATING OFFICER	1,338,151	1,820,210	1,820,210	787,703	1,763,101	1,526,876
00122 METRO HARTFORD INNOVATION SERV	2,151,273	4,392,973	4,392,973	2,196,486	4,392,973	5,075,732
00123 FINANCE	3,171,055	3,900,809	3,900,809	1,407,372	3,414,933	4,154,432
00125 HUMAN RESOURCES	1,419,987	1,920,345	1,920,345	706,952	1,796,190	1,971,324
00128 OFFICE OF MANAGEMENT & BUDGET	1,059,956	1,288,894	1,288,894	394,723	1,043,898	1,515,173
00132 CHILDREN FAMILY RECREATION	3,646,734	3,663,453	3,663,453	2,175,072	3,723,264	4,999,654
00211 FIRE	39,166,624	40,371,325	40,371,325	17,875,839	39,358,509	41,693,957
00212 POLICE	48,430,034	49,586,238	49,586,238	23,352,412	50,285,524	53,136,477
00213 EMERGENCY SERVICES & TELECOMMU	3,514,557	4,405,552	4,405,552	2,114,804	4,881,303	5,231,157
00311 PUBLIC WORKS	17,331,252	19,124,731	19,124,731	8,500,986	19,366,520	21,253,825
00420 DEVELOPMENT SERVICES	4,911,923	6,268,086	6,268,086	1,967,820	5,880,119	6,825,654
00520 HEALTH AND HUMAN SERVICES	4,100,308	5,467,402	5,567,402	1,741,790	4,978,604	5,758,563
00711 EDUCATION	281,437,369	284,013,274	284,013,274	95,012,915	284,013,274	284,013,274
00721 HARTFORD PUBLIC LIBRARY	0	8,663,336	8,663,336	2,663,336	8,663,336	9,201,354
00820 BENEFITS & INSURANCES	68,811,634	98,049,066	95,299,066	43,381,207	84,182,222	101,357,991
00821 DEBT SERVICE	111,386,490	15,454,900	18,104,900	4,326,551	31,404,900	17,397,994
00822 NON OP DEPT EXPENDITURES	40,406,883	45,485,397	45,178,373	22,034,230	47,912,025	48,124,200
Grand Total	636,999,210	599,574,731	599,574,731	233,055,909	602,809,882	619,171,109

FY2024 Recommended Budget Amounts by Non-Operating

EXPENDITURE CATEGORY	FY2022 AUDITED ACTUAL	FY2023 ADOPTED BUDGET	FY2023 REVISED BUDGET	FY2023 ACTUAL (DECEMBER)	FY2023 PROJECTION (FEBRUARY)	FY2024 RECOMMENDED BUDGET
00822 NON OP DEPT EXPENDITURES	40,406,883	45,485,397	45,178,373	22,034,230	47,912,025	48,124,200
822002 PAYMENT FOR COMMUNITY IMPACT	166,364	319,371	319,371	42,186	319,371	319,371
535028 HONORARIUM	3,000	5,000	5,000	0	5,000	5,000
589232 PUBLIC TV AND MEDIA	84,371	84,371	84,371	42,186	84,371	84,371
589271 CIVIC ENGAGEMENT	23,993	25,000	25,000	0	25,000	25,000
589272 HARTFORD NEXT	55,000	105,000	105,000	0	105,000	105,000
589273 UNIVERSAL REPRESENTATION NHL	0	100,000	100,000	0	100,000	100,000
822003 VEHICLES AND EQUIPMENT & TECH	3,489,937	4,232,336	4,208,136	1,897,066	4,208,136	5,180,057
573038 BODY CAMERAS - CEW'S	269,589	402,316	402,316	231,790	402,316	909,594
573040 IN-CAR CAMERAS	39,900	39,900	39,900	39,900	39,900	59,850
573044 CAMERA MAINTENANCE	151,124	200,000	200,000	104,340	200,000	225,000
577320 VEHICLES	658,978	551,677	551,677	551,677	551,677	0
577321 NEW LEASES AND PURCHASES	91,087	3,038,443	2,047,734	4,620	1,421,321	3,985,613
599300 OPERATING TRANSFER OUT	2,279,259	0	966,509	964,739	1,592,922	0
822004 PAYMENT TO GOVT AGENCY	199,062	201,176	201,176	45,790	201,176	202,386
589228 GRT HTFD TRANSIT DISTRICT	19,964	20,580	20,580	20,579	20,580	21,790
589229 PROBATE COURT	53,922	58,000	58,000	16,029	58,000	58,000
589230 PAYMENT TO GOVTL AGENCIES	6,580	4,000	4,000	0	4,000	4,000
589246 NATL LEAGUE OF CITIES	9,415	9,415	9,415	0	9,415	9,415
589248 US CONFERENCE OF MAYORS	9,181	9,181	9,181	9,181	9,181	9,181
589250 BUSINESS IMPROVEMENT DISTRICT	100,000	100,000	100,000	0	100,000	100,000
822005 LEASE PAYMENTS	1,623,614	1,967,939	1,967,939	949,862	1,823,311	1,960,083
544003 RENTAL 250 & 260 CONSTITUTION	1,325,702	1,540,959	1,540,959	783,103	1,425,000	1,533,103
544004 RENTAL OF OFFICES	141,291	225,500	225,500	89,469	196,831	225,500
544024 COPIER MACHINE	123,356	168,000	168,000	57,563	168,000	168,000
590054 PARKING GARAGE EXPENSES	33,265	33,480	33,480	19,727	33,480	33,480
822006 PAY OUTSIDE AGENCIES & OTHERS	2,120,808	4,646,819	4,339,795	557,880	4,414,795	4,883,144
534028 STAFF TRAINING SERVICES	49,188	70,000	70,000	9,169	70,000	90,000
534098 OTHER TECH & PROF SERVICE	49,946	0	0	4,235	0	0
543000 REPAIRS AND MAINTENANCE	353,085	425,000	425,000	163,286	500,000	475,000
544202 ELECTIONS EXPENSES	0	307,024	0	0	0	465,395
554000 ADVERTISING	43,504	50,000	50,000	5,512	50,000	50,000
555098 DOCUMENT CONVERSION	14,907	120,000	120,000	0	120,000	65,000
588999 CONTINGENCY FUND	1,118,196	3,079,795	3,079,795	176,666	3,079,795	3,042,749
589254 SINGLE AUDIT FIN SVCS	94,326	185,000	185,000	71,260	185,000	185,000
589256 TENS	397,654	410,000	410,000	127,751	410,000	410,000
599060 GOLF ENTERPRISE	0	0	0	0	0	100,000
822007 CLIENT SERVER TECHNOLOGY	351,529	170,000	194,200	35,227	202,000	170,000
534098 OTHER TECH & PROF SERVICE	351,529	170,000	194,200	35,227	202,000	170,000
822008 FUEL UTILITY & TIP FEE PMT	28,290,066	30,256,463	30,256,463	14,012,401	30,925,000	30,331,815
534031 OPERATIONS & MANAGEMENT	0	62,600	62,600	0	62,600	66,200
534070 CONTRACT CONSULTANT SERV	132,207	200,000	200,000	28,121	176,000	200,000
534098 OTHER TECH & PROF SERVICE	494,677	610,000	610,000	299,209	610,000	761,000
562000 ELECTRICITY	3,395,652	3,465,000	3,465,000	1,518,492	3,465,000	3,545,000
562024 PIPED HEAT & A/C	733,158	865,000	865,000	294,199	981,000	913,000
562028 FUEL OIL HEATING	3,803	3,700	3,700	518	3,700	5,000
562600 PIPED GAS	815,783	898,382	898,382	324,831	1,038,000	922,000
562625 GASOLINE	1,223,111	1,210,000	1,210,000	602,889	1,450,000	1,335,200
562627 DIESEL FUEL	691,309	658,500	658,500	370,554	1,028,000	761,500
562923 WATER	2,374,841	2,444,394	2,444,394	1,106,202	2,136,000	2,232,000
566263 FUEL CELL LEASE	273,000	273,000	273,000	113,750	273,000	273,000
589226 METROPOLITAN DISTRICT	13,235,950	14,516,700	14,516,700	7,482,950	14,516,700	13,851,215
590050 OTHER DISPOSAL FEES	1,379,032	1,457,187	1,457,187	712,845	1,744,000	1,897,300
590053 TIPPING FEES (CRRA)	3,537,544	3,592,000	3,592,000	1,157,840	3,441,000	3,569,400
822009 LEGAL EXPENSES AND SETTLEMENTS	3,968,268	3,409,057	3,409,057	4,321,584	5,536,000	4,797,000
534010 LEGAL SERVICES	1,661,149	1,389,057	1,389,057	1,233,428	3,214,000	2,139,000
589371 SETTLEMENTS	1,184,331	1,000,000	1,000,000	2,597,101	1,312,000	1,613,000
589372 TAX APPEAL	15,600	75,000	75,000	0	75,000	100,000
589373 PY TAX REFUNDS	1,053,453	850,000	850,000	460,500	850,000	850,000
590040 FEES-CRT RECORD LICEN INS	53,735	95,000	95,000	30,555	85,000	95,000
822013 ADVOCACY	197,236	282,236	282,236	172,236	282,236	280,344
589227 CAP REG COUN OF GOVERN	87,487	87,487	87,487	87,487	87,487	85,595
589245 CCM	84,749	84,749	84,749	84,749	84,749	84,749
589252 LEGISLATIVE SVCS	25,000	110,000	110,000	0	110,000	110,000
Grand Total	40,406,883	45,485,397	45,178,373	22,034,230	47,912,025	48,124,200

Cover Photo Credit: Daniel Baek, with thanks to The Greater Hartford Festival of Jazz



City of Hartford

FY2024 Recommended Budget

Mayor Luke A. Bronin
www.HartfordCT.gov

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Visit the City of Hartford's Web Site at:

www.hartford.gov

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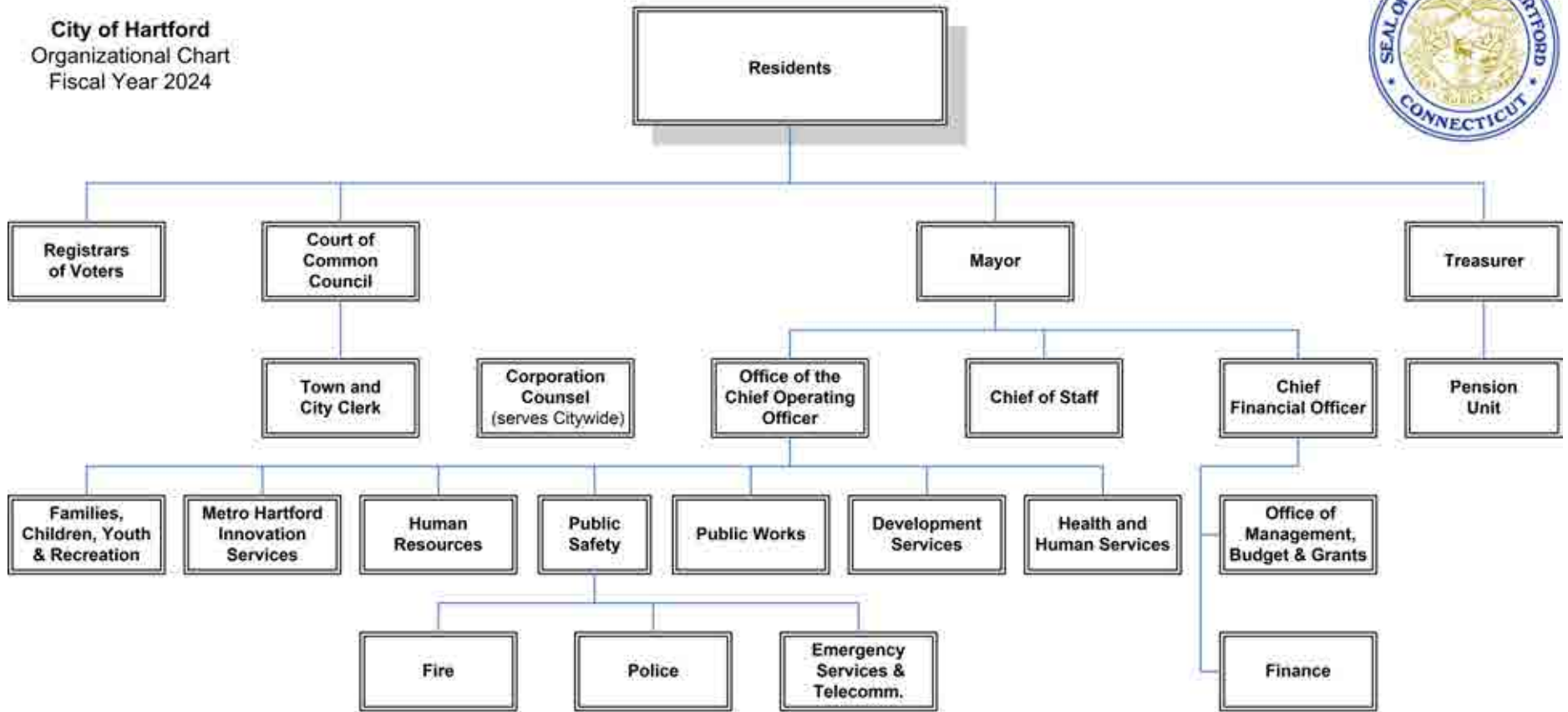
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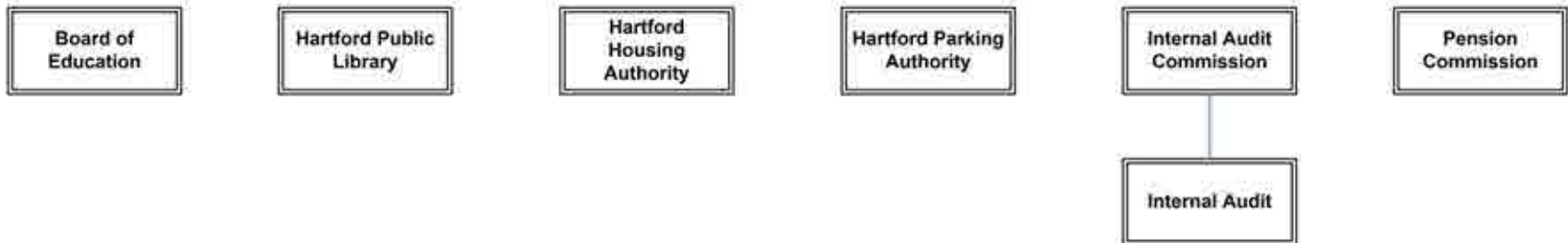
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City of Hartford
Organizational Chart
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Boards and Commissions





Budget Message and Executive Summary

Section





LUKE A. BRONIN
MAYOR

March 27, 2023

Dear Fellow Hartford Residents,

This proposed budget is my eighth and final budget proposal as mayor. Like all of my administration's previous budgets, it funds core city services, makes responsible investments to improve quality of life for our community, and at the same time protects and sustains the fiscal soundness we fought so hard to achieve.

This budget includes no new borrowing, and it does not rely on any one-time sources of revenue. Preserving last year's cut to the property tax rate — the largest mill rate reduction in decades — this budget provides new tax relief to our seniors, by expanding the senior citizen tax credit.

This budget also makes important new investments. With this budget, we will dramatically expand hours of service and programming at our recreation centers. We will increase staffing for our housing inspection team, the fire marshal's office and our 9-1-1 dispatch center. Our department of public works will also add new positions and receive additional resources to care for our parks, streets, and facilities.

Beyond those investments, this budget implements the recent collective bargaining agreements, including for our police — funding increases in wages necessary to retain and recruit a quality team for our city.

Over the past eight years, we have been both bold and disciplined. Confronting near-bankruptcy, we made deep and difficult cuts. We asked our unions to come to the table, and they did. We asked our corporations to contribute, and they did. We built a vital partnership with the State of Connecticut. And we have managed with rigor and care.

Because of that work, we have been able to slowly and carefully rebuild capacity in city government. Our credit ratings have been upgraded year after year. We reduced the mill rate. We funded capital projects without taking on new debt. This budget represents a continuation of the work that we have done.

But it is important to say: we must remain disciplined. Our progress is real, but fragile. If we stay the course, budget with care, recognize that we will always face difficult choices, and make those choices with a view to the long-term health of our city, then we will have done our job of building a stronger Hartford.

Sincerely,

A handwritten signature in black ink, appearing to read "Luke A. Bronin", written in a cursive style.

Luke A. Bronin
Mayor



City of Hartford FY2024 Recommended Budget Executive Summary

FY2024 Recommended Budget Top Lines

The fiscal year 2024 (FY2024) Recommended Budget is \$619.17 million, a 3.3% increase over FY2023 budgeted expenditures of \$599.57 million as shown in the table below.

Consistent with recent adopted budgets, the FY2024 Recommended Budget prioritizes core city services, including public safety. In addition, this proposed budget significantly expands access and services at our recreation centers and increases staffing for our department of public works, housing inspection team, fire prevention team, and emergency services and technology, among others. This budget does not include any new borrowing or any use of one-time revenues. There is no change to the current mill rate of 68.95 mills, reduced last year, but there is additional tax relief through the senior property tax credit.

General Fund:	FY2023 Adopted Budget (\$)	FY2023 Revised Budget (\$)¹	FY2024 Recommended Budget (\$)	Variance (\$) FY2023 Revised to FY2024 Recommended	Variance (%) FY2023 Revised to FY2024 Recommended
Total Revenues	599,574,731	599,574,731	619,171,109	19,596,378	3.3%
Total Expenditures	599,574,731	599,574,731	619,171,109	19,596,378	3.3%
Surplus / (Deficit)	0	0	0	0	

¹ FY2023 Revised does not include use of assigned/committed fund balance.

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 FY2024, the City workforce includes 1,475 General Fund positions, which is 10% smaller than in FY2003 and 34% smaller when compared to the City workforce in FY1993. The FY2024 Recommended Budget does, however, provide for targeted staffing increases over FY2023, as we work responsibly to build capacity throughout City departments.

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 five-year financial recovery plan.

The original five-year financial period covered the period FY2019 through FY2023 with annual updates adopted by the City approved by the Municipal Accountability Review Board (MARB). The FY2024 Recommended Budget keeps the City on track with the current approved five-year financial plan with a variance between the FY2024 projection and the FY2024 Recommended Budget of approximately 1.7%, which is supported by favorable revenue trends.

Education Funding

The FY2024 Recommended Budget includes \$284 million for Hartford Public Schools. Given the decline in enrollment over the past several years, per pupil spending by the City of Hartford has increased in each year. Based on the budget approved by the Hartford Board of Education for FY2024, and using current enrollment data, estimated per pupil spending will have increased to \$25,475 in FY2024 from the \$19,808 reported by the State in FY2019, an increase of 28%. As in recent years, the City's Capital Improvement Plan (CIP) continues to prioritize school renovation, with a focus on our neighborhood schools.

General Fund Positions

There are 32 newly funded positions in the FY2024 Recommended General Fund budget across seven departments. The majority of the new positions support core functions in public works, public health and public safety.

In the Public Works Department, 15 positions are added affecting virtually every division. An additional three Housing Inspectors are funded, which, when combined with grant-supported positions, brings the total number of funded Housing Inspectors to 16. Four positions are added for fire prevention within the Fire Marshal's team, and in Emergency Services and Telecommunications, four dispatchers are added, as well as a supervisor.

Funding Capital Improvements with Operating Funds

The City has not issued any new general obligation debt since 2015. In FY2019, the City began making capital investments exclusively with General Fund revenue and grant reimbursements. This practice continues in the FY2024 Recommended Budget, which assumes a CIP budget of approximately \$42.3 million net of grants and reimbursements, with \$12.4 million in new allocations from FY2024 General Fund revenue and the remainder from projected surplus and reallocation of reserves. This represents an increase of \$1.845 million in the General Fund contribution to capital investment.

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 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 continue to be felt over several years. The Biden Administration’s American Rescue Plan (ARP), which includes approximately \$112 million in funding directly to the City, has enabled the City to implement a plan to respond to critical community needs while at the same time building a foundation for a stronger recovery. The FY2024 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.

Additional Information Required by Charter

Sec. 3(b)(1): Fiscal Policy for Ensuing Year

The FY2024 Recommended Budget adheres to the major fiscal policies that have guided budget development over the last several years, including:

- a. No long-term borrowing
- b. No reliance on one-time or non-recurring revenues
- c. Fully funding the projected Pension ADEC: The recommended pension contribution is based on the actuarial firm’s most recent projection of long-term pension contribution requirements.

Sec. 3(b)(2): Important Features of the Budget

The FY2024 Recommended Budget maintains the current mill rate while simultaneously making targeted investments in operational capacity, expanding programming in neighborhoods and increasing contributions to the capital improvement plan as well as vehicles, equipment and technology.

Sec. 3(b)(3) and (4): Summary of Proposed Budget and Major Increases or Decreases in Expenditures and Revenues

Revenue Category	FY2022 Actual	FY2023 Adopted Budget	FY2024 Recommended Budget	\$ Change FY2024 vs FY2023	% Change FY2024 vs FY2023
Taxes	295,133,692	294,747,269	300,623,516	5,876,247	2.0%
Licenses and Permits	6,225,995	6,119,612	6,595,671	476,059	7.8%
Fines, Forfeits and Penalties	192,966	154,100	153,840	(260)	-0.2%
Interest and Rental Income	1,647,085	1,171,054	7,479,015	6,307,961	538.7%
Intergovernmental	332,953,403	288,532,177	294,045,484	5,513,307	1.9%
Charges for Services	4,940,478	3,149,666	3,777,049	627,383	19.9%
Reimbursements	80,343	89,653	89,653	0	0.0%
Other Revenues	328,236	55,200	276,081	220,881	400.1%
Other Financing Sources	4,718,887	5,556,000	6,130,800	574,800	10.3%
Total Revenues	646,221,086	599,574,731	619,171,109	19,596,378	3.3%

General Fund revenues increase by 3.3% in FY2024, driven by the following major factors:

- a. Revenue from property taxes is projected to increase by 2% as a result of growth in the net taxable Grand List. No change to the mill rate is proposed.
- b. Interest and Rental Income increase by \$6.3 million primarily as a result of higher interest rates, including City investments in the State's Short-Term Investment Fund (STIF).
- c. Intergovernmental Revenue increases by \$5.5 million due to an increase in the State PILOT payment, partially offset by the discontinuation of annual payments from the Materials Innovation and Recycling Authority (MIRA).
- d. Additional increases are projected in permitting related fees, conveyance taxes and parking revenues.

Expenditure Category	FY2022 Actual	FY2023 Adopted Budget	FY2024 Recommended Budget	\$ Change FY2024 vs FY2023	% Change FY2024 vs FY2023
Payroll	116,456,657	124,048,205	133,899,419	9,851,214	7.9%
Benefits	68,811,634	98,049,066	101,357,991	3,308,925	3.4%
Debt & Other Capital	111,386,490	15,454,900	17,397,994	1,943,094	12.6%
Library	0	8,663,336	9,201,354	538,018	6.2%
Metro Hartford Innovation Services	2,151,273	4,392,973	5,075,732	682,759	15.5%
Utilities	28,290,066	30,256,463	30,331,815	75,352	0.2%
Other Non-Personnel	28,456,721	34,696,514	37,893,530	3,197,016	9.2%
Education	281,437,369	284,013,274	284,013,274	0	0.0%
Total General Fund	636,999,210	599,574,731	619,171,109	19,596,378	3.3%

General Fund expenditures increase by 3.3% in FY2024, driven by the following major factors:

- a. Payroll increases by \$9.85 million as the combined result of contractual increases, programmatic enhancements, efforts to build operational capacity, and measures to ensure the City's competitiveness in the labor market.
- b. Debt and Other Capital increases by \$1.9 million to support a \$12.4 million contribution to the capital improvement plan.
- c. Other Non-Personnel increases by \$3.2 million including an additional \$947K dedicated to information technology and replacement plans for vehicles and technology.

Sec. 3(b)(5): Debt Service

In 2018, the City entered into a Contract for Financial Assistance with the State of Connecticut to service the City's approximately \$540 million in general obligation debt service until such debt is retired. While the agreement relieves the City from budgeting for the debt service payments on the related debt, the City does continue to budget for debt service on certain debt not covered by the Contract for Financial Assistance, including debt related to the Hartford Stadium Authority and a Clean Water loan. In FY2024, the City's General Fund debt service requirements total \$4.98 million. Additional detail concerning the City's debt can be found in Section 28.

Sec. 3(b)(6): Goals, Objectives and Policy Priorities

The City's FY2024 Strategic Plan outlines the following five core goals and the major tactics for achieving each:

1. Promote economic development and job growth
2. Maintain Hartford's fiscal stability
3. Keep our streets safe and neighborhoods strong
4. Education and opportunities for young people
5. Continue our recovery

Each department has established strategic objectives to further progress in these strategic areas. Detailed information concerning the goals, objectives and policy priorities reflected in this budget can be found in Sections 3 and 36.



Strategic Plan
Section





LUKE A. BRONIN
MAYOR

Strategic Plan

Fiscal Year 2024 Strategic Plan

Hartford will continue to promote economic growth and recovery while improving quality of life, maintaining core services for our most vulnerable residents, and protecting 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 2024 Core Goals

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

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

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

- Expand hours, access, and programming at our recreation centers and libraries
- 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 pandemic disruption

Continue our Recovery

- Utilize 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 variety of partners to continue supporting residents and meeting their basic needs, including food and shelter

City of Hartford Department Strategic Objectives

Mayor's Office

- Maintain financial stability and pursue economic growth
- Work to promote development around the City
- Keep our streets safe and our neighborhoods strong
- Continue the City's pandemic recovery and responsible deployment of aid funds
- Coordinate with other governmental bodies to pursue the City's policy priorities

Corporation Counsel

- Maximize the cost effectiveness of the City's legal representation through an appropriate balance of in-house and outside counsel
- Ensure the provision of timely legal services on key development initiatives throughout the City
- Provide support and legal guidance with respect to execution of the City's approved ARPA appropriation plan
- Provide legal counsel and support in the implementation of the provisions of the amended City Charter
- 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
- Continue to partner with departments to prioritize the hiring of Hartford residents, particularly within Public Safety positions
- Continue to update policies, department procedures and job descriptions
- 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 through robust recruiting and aggressive Police Academy scheduling
- Expand efforts to recruit Hartford residents as well as candidates that are racially and gender diverse
- 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 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

- Develop improved efficiencies through technology
- Enhance staffing and workforce development
- Ensure service resilience and optimization
- Implement process improvements and enhancements through policies and procedures

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

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 through the implementation of the iCompass City Council Management/Boards & Commissions software. This will provide greater transparency, and create a platform to grow civic engagement.

City Treasurer

- Monitor and maintain 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 at an industry leading level 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 prudent 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
- Manage the City's (including the Board of Education's) deferred compensation plans in a manner that broadens employee participation and maintains best in class governance, investment options and support services
- Continue to partner with the Human Resources Department to incorporate editorial content relating to financial literacy into their biweekly HR Beats employee newsletter to benefit City employees
- Continue to partner with Council President to organize a bilingual Financial Literacy Summit
- Continue to monitor COVID-19 related developments and leverage technology and workplace flexibility to maintain staff productivity and a safe work environment
- Continue to partner 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 2024 THROUGH 2028

The Five-Year Financial Forecast (Forecast) for the City of Hartford (City) spans fiscal years (FY) 2024 to 2028. 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 FY2024-FY2028 budget contains the following assumptions:

- Mill rate of 68.95 for all property types, except for Motor Vehicles, which are at a rate of 32.46 mills effective in FY2023 and forecasted through FY2028, consistent with current State law
- Increase of 2.49% in the 2022 Grand List for FY2024 and 1.5% annual growth for FY2025-FY2028
- Tax collection rate of 95.79% based on the average of three previous fiscal years (95.11% in FY2020, 96.18% in FY2021, and 96.09% in FY2022) from the City's ACFR - Annual Comprehensive Financial Report)
- Relatively static level of tax abatements

Licenses and Permits revenues in the FY2024 Recommended Budget reflect an 8% increase above FY2023 Adopted Budget amounts, with a steady stream of income from housing, licenses, inspections, land use, and other fees through FY2028. Although there are various property developments in progress it is assumed the amount of developments will remain steady in during FY2024-FY2028.

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. The FY2024 Recommended Budget for this category includes a 539% increase in revenues, compared to the FY2023 Adopted Budget, due to higher interest income. Based partly upon economic data obtained from the Congressional Budget Office, it is projected that these revenues will decline by roughly 16% in FY2025, and decline by another 8% in FY2026 before stabilizing and remaining flat in FY2027 and FY2028.

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 FY2024 Governor's Proposed Budget. This increase is predominantly due to an increase in the State PILOT funds, as well as higher Motor Vehicle Reimbursement funding due to the State law change from a cap of 45 mills to 32.46 mills beginning in FY2023. The reimbursement is assumed to remain flat in FY2025 through FY2028. 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. FY2024 reflects a 20% increase from the FY2023 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, the revenue forecast for the FY2024-FY2028 period anticipates no sale of City properties. In principle, the City does not sell assets that generate annual revenue to the City.

Other Financing Sources include transfers from other funds. This revenue category is projected to remain constant in future years. The Hartford Parking Facilities Enterprise Fund, which passes the net revenue generated by the Hartford Parking Authority to the General Fund, reflects a nearly 16% increase in the FY2024 Recommended Budget from FY2023 Adopted Budget levels but is projected to remain flat in FY2025-FY2028. The Special Police Services Fund, which accounts for all police private duty activity, is held flat at the FY2023 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 the FY2023 Adopted Budget, and to \$1,055,800 in FY2024-FY2028 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 FY2024 to FY2028 period, Payroll/Personnel Services in operating departments is projected to increase annually by 4.0% on average. The FY2024 Recommended Budget includes a headcount of 1,475. The expenditure forecast assumes a level headcount.

Benefits and Insurances

In the FY2024 Recommended Budget, Benefits & Insurances, which includes health insurance, pension, property and liability insurances, workers' compensation and other benefits, are projected to increase by 3.4%, or \$3,308,925 due to higher expenses in pensions, wage reserve, insurance premiums and health benefit costs, offset by lower expenses in fringe and insurance claims.

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 2,476 active members and 1,577 retirees. Health costs, including medical, prescription and dental, reflect the claim trend experience adjusted for industry standard annual medical inflation of approximately 7%, pharmacy inflation of approximately 10% 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 \$354,346 compared to the FY2023 Adopted Budget, which is due to claims trends and health insurance waiver costs. Annual escalation is consistently forecasted at 7% throughout FY2025-FY2028.

Pension

In total, the City's pension budget increased by \$459,137 from the FY2023 Adopted to the FY2024 Recommended Budget. Expenses for the City's Municipal Employees Retirement Plan (MERF) increased by \$33,027, and are budgeted based on actuarial valuation data prepared by Hooker and Holcombe. The City's calculated employer contribution for FY2024 is comprised of \$45.92 million for the City's Police, Fire and Municipal employees. The Library and the Board of Education fund their respective employer contributions. The FY2024 Recommended Budget fully funds the total actuarial determined employer contribution data (ADEC), consistent with historical practice and in line with the contract assistance agreement executed with the State of Connecticut.

The City's FY2024 MERF contribution of \$45.92 million, budgeted within Benefits and Insurances, is an increase of \$33,027 from the FY2023 Adopted Budget. The contribution data has been updated to reflect the City's estimated payrolls. The pension data in the FY2024 Recommended Budget is based on a 6.75% rate of return. The FY2024-FY2028 Forecast fully funds the municipal portion of the ADEC, which is estimated at \$46.43 million for FY2025 and goes to \$48.77 million in FY2028. 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 \$2.78 million with 3% escalation in the out-years.

In FY2024 and beyond, total Benefits and Insurances expenses stabilize at approximately 3.8% 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 FY2024-FY2028 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 2024-2028.

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 expanded Library hours and adjusts for increases in salaries, fringe and 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, and specifically the organization's Annual Energy Outlook 2023 report that was released on March 16, 2023, 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.

- **Electricity:** For FY2024, the Recommended Budget reflects a 2.3% increase from the FY2023 Adopted Budget and a 4.6% increase above currently projected FY2023 expenses. The City's energy consultant estimated that FY2024 expenses would be roughly 2.5% higher than FY2023 expenses. Particularly because the City's currently favorable electricity supply contract will end in mid-FY2025, the escalation rate applied to FY2025 was 8.0% and the annual escalation rate applied to FY2026-FY2028 was 3.0%, for an average annual rate of 4.2% during the FY2025-FY2028 period.
- **Piped Heat and A/C:** The FY2024 Recommended Budget for heated and chilled water supplied by Hartford Steam Company (HSC) is 5.5% higher than the FY2023 Adopted Budget and roughly equal to currently projected FY2023 expenses. Guidance provided by the City's energy consultant of 5.0% escalation in FY2024 was applied as an annual escalation rate to the FY2025-FY2028 period.
- **Piped Gas:** The FY2024 Recommended Budget for natural gas is 2.6% higher than the FY2023 Adopted Budget and 5.0% higher than currently projected FY2023 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% during the FY2025-FY2028 period.
- **Gasoline:** For FY2024, the Recommended Budget for gasoline includes a 10.3% increase over the FY2023 Adopted Budget but a 6.4% decrease from currently projected FY2023 expenses; gasoline prices were dramatically higher during much of FY2023 than they are now. The City currently is purchasing gasoline via a State agreement with suppliers that is not a fixed price agreement. U.S. EIA data project that escalation rates for gasoline will increase by an average annual rate of 2.7% during the FY2025-FY2028 period, so an annual escalation rate of 3.0% was applied to the City's FY2025-FY2028 forecast.
- **Diesel Fuel:** The FY2024 Recommended Budget for diesel fuel is 15.6% higher than the FY2023 Adopted Budget and 22.7% lower than currently projected FY2023 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 lower than they were during much of FY2023. Using U.S. EIA data for diesel fuel, an average annual escalation rate of 2.3% for the FY2025-FY2028 period was obtained. Because diesel fuel prices tend to be more volatile than gasoline prices, the same average annual escalation rate of 3.0% that was applied to gasoline was also applied to diesel fuel in the City's forecast, despite the U.S. EIA data projecting that diesel fuel prices would have a lower escalation rate.
- **Water:** This account funds potable water supply and fire hydrant maintenance by the MDC (Metropolitan District Commission). The FY2024 Recommended Budget is 8.7% lower than the FY2023 Adopted Budget and is 8.5% higher than currently projected FY2023 expenses. The FY2024 Recommended Budget reflects a lower MDC water supply price for CY2023 and projected lower water consumption by the City compared to FY2023 after the repair of spray park and swimming pool leaks. The annual escalation rate for account expenses in the FY2025-FY2028 period is 5.0%.
- **Metropolitan District:** This account funds payment of the tax on Hartford as a member municipality for sewer services. MDC allocations are developed on a calendar year basis and are based on the estimated property tax revenues for a 3-year period that are received by member municipalities. The FY2024 Recommended Budget is 4.6% lower than both the FY2023 Adopted Budget amount and currently projected FY2023 expenses. The FY2024 expense was projected from the MDC's CY2023 tax levy and the method it followed in previous years for allocating future levy increases among calendar year quarters. The CY2023 tax levy identifies amounts for the first two FY2024 quarterly invoices; the last two FY2024 quarterly invoices were estimated based on the aforementioned method. In the four fiscal years preceding FY2024, the average annual escalation rate for account expenses was 5.2%, but the FY2024 Recommended Budget is lower than the FY2023 Adopted Budget. Therefore, a 5.0% annual escalation rate was used for this account during the FY2025-FY2028 period.

FIVE-YEAR OUTLOOK¹	FY2024 RECOMM	FY2025 FORECAST	FY2026 FORECAST	FY2027 FORECAST	FY2028 FORECAST
Revenues	619,171,109	622,376,626	626,320,408	630,835,049	635,585,625
Expenditures	619,171,109	627,694,683	641,130,655	651,829,996	665,894,896
Surplus / (Deficit)	0	(5,318,057)	(14,810,247)	(20,994,948)	(30,309,272)
Efficiencies and Other Mitigation	0	5,318,057	14,810,247	20,994,948	30,309,272
Revised Surplus (Deficit)	0	0	0	0	0

¹ Summary tables are rounded.

Budget Summary
Section



GENERAL FUND	GENERAL FUND REVENUE AND EXPENDITURES						Recomm FY2024 to Adopted FY2023 \$ Variance	Recomm FY2024 to Adopted FY2023 % Variance
	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST			
Revenue Analysis								
General Property Taxes	295,133,692	294,747,269	294,747,269	300,623,516	305,003,807	5,876,247	2.0%	
Licenses and Permits	6,225,995	6,119,612	6,119,612	6,595,671	6,595,671	476,059	7.8%	
Fines, Forfeits & Penalties	192,966	154,100	154,100	153,840	153,840	(260)	-0.2%	
Revenue Money and Property	1,682,420	1,171,054	1,171,054	7,479,015	6,302,342	6,307,961	538.7%	
Intergovernmental Revenues ¹	332,584,367	288,532,177	288,532,177	294,045,484	294,047,383	5,513,307	1.9%	
Charges for Services	4,940,478	3,149,666	3,149,666	3,777,049	3,777,049	627,383	19.9%	
Reimbursements	80,343	89,653	89,653	89,653	89,653	0	0.0%	
Other Revenues	328,236	55,200	55,200	276,081	276,081	220,881	400.1%	
Other Financing Sources	4,718,887	5,556,000	5,556,000	6,130,800	6,130,800	574,800	10.3%	
General Fund Total Revenues	645,887,385	599,574,731	599,574,731	619,171,109	622,376,626	19,596,378	3.3%	
Expenditure Analysis								
General Government	17,502,136	22,685,424	22,992,448	25,176,663	25,615,849	2,491,239	11.0%	
Infrastructure	17,331,252	19,124,731	19,124,731	21,253,825	21,658,037	2,129,094	11.1%	
Development Services	4,911,923	6,268,086	6,268,086	6,825,654	7,022,125	557,568	8.9%	
Health and Human Services	4,100,308	5,467,402	5,567,402	5,758,563	5,887,767	291,161	5.3%	
Non-Public Safety Expenditures	43,845,620	53,545,643	53,952,667	59,014,705	60,183,778	5,469,062	10.2%	
Public Safety	91,111,215	94,363,115	94,363,115	100,061,591	104,886,649	5,698,476	6.0%	
Public Safety Expenditures	91,111,215	94,363,115	94,363,115	100,061,591	104,886,649	5,698,476	6.0%	
Operating Department Expenditures	134,956,835	147,908,758	148,315,782	159,076,296	165,070,427	11,167,538	7.6%	
Benefits and Insurances	68,811,634	98,049,066	95,299,066	101,357,991	103,776,414	3,308,925	3.4%	
Debt Service and Other Capital ¹	111,386,490	15,454,900	18,104,900	17,397,994	15,384,839	1,943,094	12.6%	
Non-Operating Department Expenditures	40,406,883	45,485,397	45,178,373	48,124,200	49,837,948	2,638,803	5.8%	
Sundry Expenditures	220,605,007	158,989,363	158,582,339	166,880,185	168,999,201	7,890,822	5.0%	
Municipal Expenditures	355,561,842	306,898,121	306,898,121	325,956,481	334,069,628	19,058,360	6.2%	
Education	281,437,369	284,013,274	284,013,274	284,013,274	284,013,274	0	0.0%	
Education Expenditures	281,437,369	284,013,274	284,013,274	284,013,274	284,013,274	0	0.0%	
Hartford Public Library	0	8,663,336	8,663,336	9,201,354	9,611,781	538,018	6.2%	
Library Expenditures	0	8,663,336	8,663,336	9,201,354	9,611,781	538,018	6.2%	
General Fund Total Expenditures	636,999,210	599,574,731	599,574,731	619,171,109	627,694,683	19,596,378	3.3%	
Net Surplus / (Deficit)	8,888,175	0	0	0	(5,318,057)	0	---	

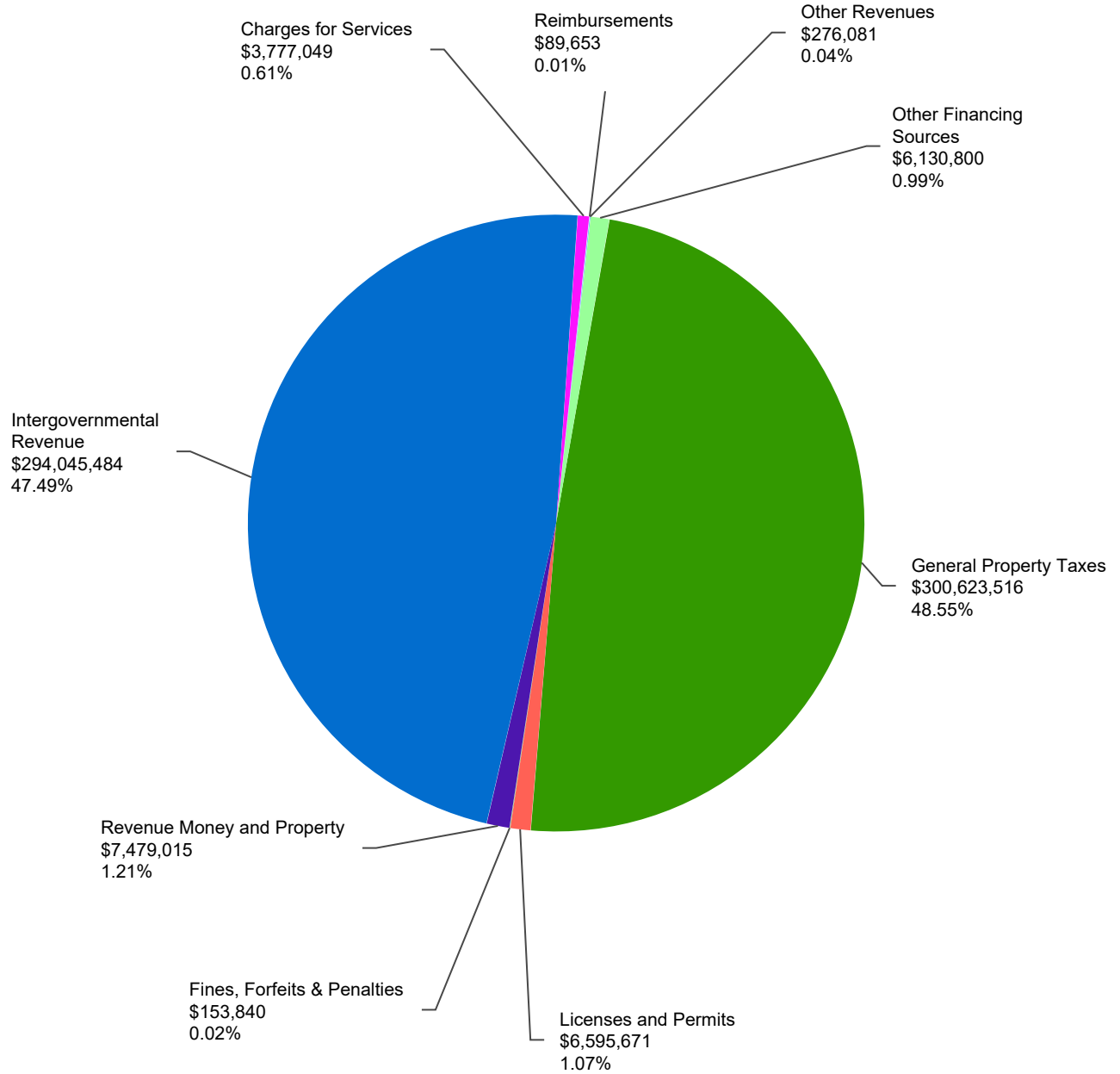
¹ FY2022 Actual State Contract Assistance (\$54.7 million) is included above. The State's Contract Assistance amounts for FY2023 and FY2024 are not reflected in the budgeted amount above and are presented in page 6-10.

² All Actual data shown on a cash basis.

³ Summary tables are rounded. Use of assigned / committed fund balance not included.

**City of Hartford
General Fund Revenues**

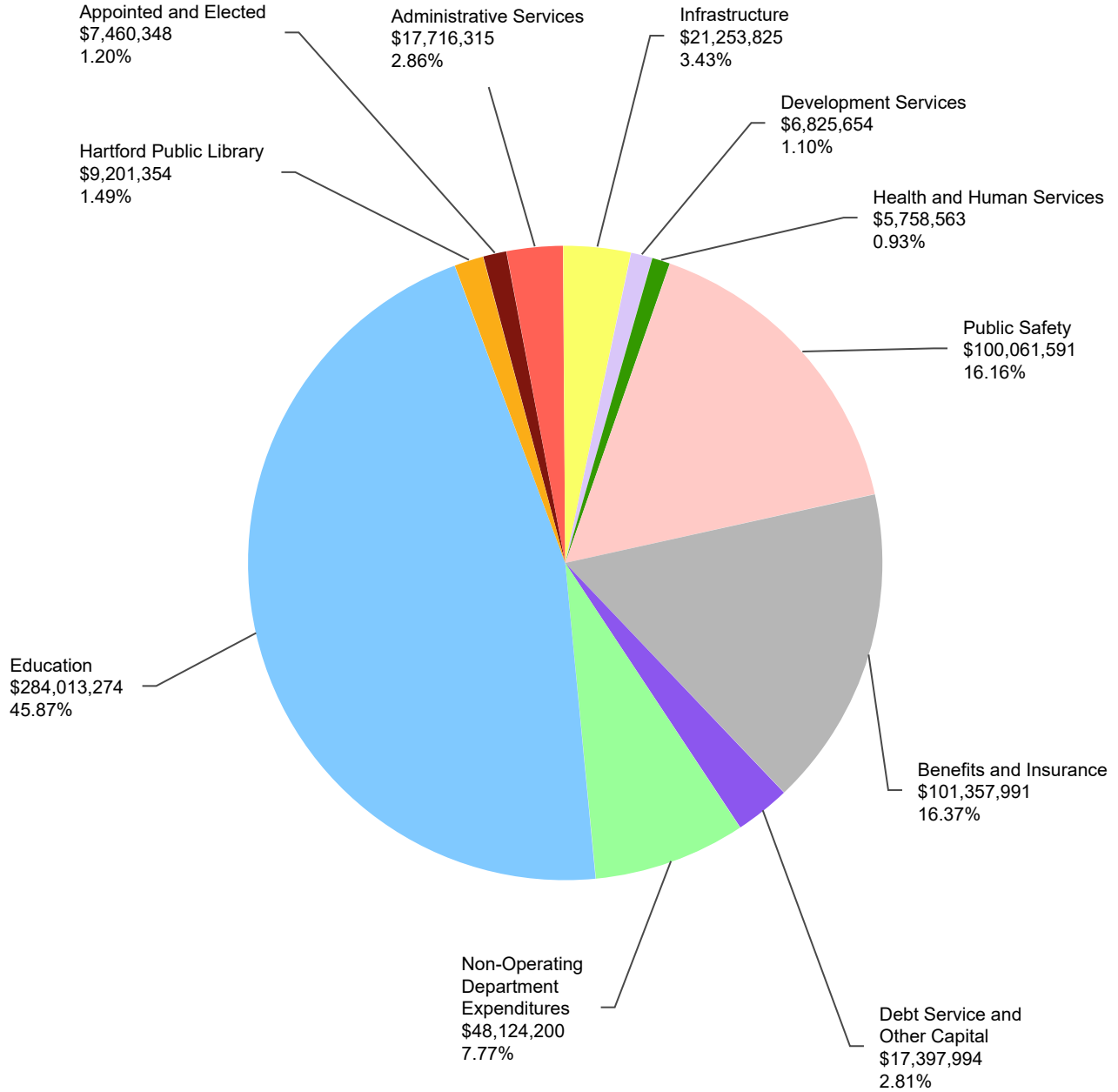
FY2024 Recommended Budget Total: \$619,171,109



¹ Summary tables are rounded.

City of Hartford General Fund Expenditures

FY2024 Recommended Budget Total: \$619,171,109



¹ Summary tables are rounded.

GENERAL FUND REVENUE BUDGET

DEPARTMENT	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST	Recomm FY2024 to Adopted FY2023 \$ Variance	Recomm FY2024 to Adopted FY2023 % Variance
Mayor's Office	10	0	0	0	0	0	---
Court of Common Council	0	0	0	0	0	0	---
Treasurer	830,377	362,000	362,000	6,969,335	5,792,662	6,607,335	1,825.2%
Registrars of Voters	0	0	0	0	0	0	---
Corporation Counsel	104,056	3,000	3,000	3,000	3,000	0	0.0%
Town and City Clerk	3,980,746	2,451,250	2,451,250	2,951,250	2,951,250	500,000	20.4%
Internal Audit	0	0	0	0	0	0	---
Office of Chief Operating Officer	0	0	0	0	0	0	---
Total Appointed and Elected	4,915,189	2,816,250	2,816,250	9,923,585	8,746,912	7,107,335	252.4%
Metro Hartford Innovation Services	0	0	0	0	0	0	---
Finance	364,673,407	298,177,694	298,177,694	304,722,201	309,102,492	6,544,507	2.2%
Human Resources	355	0	0	0	0	0	---
Office of Management, Budget and Grants	78,976,729	99,452,860	99,452,860	104,787,009	104,788,908	5,334,149	5.4%
Families, Children, Youth and Recreation	0	0	0	0	0	0	---
Total Administrative Services	443,650,490	397,630,554	397,630,554	409,509,210	413,891,400	11,878,656	3.0%
Total General Government	448,565,680	400,446,804	400,446,804	419,432,795	422,638,312	18,985,991	4.7%
Public Works	1,642,042	1,496,420	1,496,420	1,614,102	1,614,102	117,682	7.9%
Total Infrastructure	1,642,042	1,496,420	1,496,420	1,614,102	1,614,102	117,682	7.9%
Development Services	5,969,646	5,992,270	5,992,270	6,337,131	6,337,131	344,861	5.8%
Total Development Services	5,969,646	5,992,270	5,992,270	6,337,131	6,337,131	344,861	5.8%
Health and Human Services	371,375	217,739	217,739	327,625	327,625	109,886	50.5%
Total Health and Human Services	371,375	217,739	217,739	327,625	327,625	109,886	50.5%
Total Non-Public Safety Dept.	456,548,742	408,153,233	408,153,233	427,711,653	430,917,170	19,558,420	4.8%
Fire	384,497	408,497	408,497	408,497	408,497	0	0.0%
Police	1,963,064	2,842,182	2,842,182	2,880,140	2,880,140	37,958	1.3%
Emergency Services and Telecommunications	172,736	141,300	141,300	141,300	141,300	0	0.0%
Total Public Safety Dept.	2,520,296	3,391,979	3,391,979	3,429,937	3,429,937	37,958	1.1%
Total Operating Dept.	459,069,038	411,545,212	411,545,212	431,141,590	434,347,107	19,596,378	4.8%
Debt Service and Other Capital	0	0	0	0	0	0	---
Total Debt Service & Other Capital	0	0	0	0	0	0	---
Total Sundry	0	0	0	0	0	0	---
Total Municipal	459,069,038	411,545,212	411,545,212	431,141,590	434,347,107	19,596,378	4.8%
Education	186,818,347	188,029,519	188,029,519	188,029,519	188,029,519	0	0.0%
Total Education	186,818,347	188,029,519	188,029,519	188,029,519	188,029,519	0	0.0%
Hartford Public Library	0	0	0	0	0	0	---
Total Library	0	0	0	0	0	0	---
General Fund Total	645,887,385	599,574,731	599,574,731	619,171,109	622,376,626	19,596,378	3.3%

¹ Summary tables are rounded. Use of assigned / committed fund balance not included.

GENERAL FUND EXPENDITURES BUDGET

DEPARTMENT	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST	Recomm FY2024 to Adopted FY2023 \$ Variance	Recomm FY2024 to Adopted FY2023 % Variance
Mayor's Office	628,268	791,907	791,907	823,510	835,549	31,603	4.0%
Court of Common Council	701,869	988,318	988,318	978,077	988,865	(10,241)	-1.0%
City Treasurer	453,347	553,375	553,375	532,905	547,775	(20,470)	-3.7%
Registrars of Voters	498,310	507,196	814,220	549,635	557,535	42,439	8.4%
Corporation Counsel	1,255,450	1,501,798	1,501,798	1,529,493	1,552,431	27,695	1.8%
Town and City Clerk	669,392	832,927	832,927	985,440	1,009,657	152,513	18.3%
Internal Audit	508,345	523,219	523,219	534,412	546,978	11,193	2.1%
Office of Chief Operating Officer	1,338,151	1,820,210	1,820,210	1,526,876	1,549,685	(293,334)	-16.1%
Total Appointed and Elected	6,053,132	7,518,950	7,825,974	7,460,348	7,588,475	(58,602)	-0.8%
Metro Hartford Innovation Services	2,151,273	4,392,973	4,392,973	5,075,732	5,147,102	682,759	15.5%
Finance	3,171,055	3,900,809	3,900,809	4,154,432	4,286,158	253,623	6.5%
Human Resources	1,419,987	1,920,345	1,920,345	1,971,324	1,996,843	50,979	2.7%
Office of Management, Budget and Grants	1,059,956	1,288,894	1,288,894	1,515,173	1,538,941	226,279	17.6%
Families, Children, Youth and Recreation	3,646,734	3,663,453	3,663,453	4,999,654	5,058,330	1,336,201	36.5%
Total Administrative Services	11,449,004	15,166,474	15,166,474	17,716,315	18,027,374	2,549,841	16.8%
Total General Government	17,502,136	22,685,424	22,992,448	25,176,663	25,615,849	2,491,239	11.0%
Public Works	17,331,252	19,124,731	19,124,731	21,253,825	21,658,037	2,129,094	11.1%
Total Infrastructure	17,331,252	19,124,731	19,124,731	21,253,825	21,658,037	2,129,094	11.1%
Development Services	4,911,923	6,268,086	6,268,086	6,825,654	7,022,125	557,568	8.9%
Total Development Services	4,911,923	6,268,086	6,268,086	6,825,654	7,022,125	557,568	8.9%
Health and Human Services	4,100,308	5,467,402	5,567,402	5,758,563	5,887,767	291,161	5.3%
Total Health and Human Services	4,100,308	5,467,402	5,567,402	5,758,563	5,887,767	291,161	5.3%
Total Non-Public Safety Dept.	43,845,620	53,545,643	53,952,667	59,014,705	60,183,778	5,469,062	10.2%
Fire	39,166,624	40,371,325	40,371,325	41,693,957	42,749,981	1,322,632	3.3%
Police	48,430,034	49,586,238	49,586,238	53,136,477	56,764,056	3,550,239	7.2%
Emergency Services and Telecommunications	3,514,557	4,405,552	4,405,552	5,231,157	5,372,612	825,605	18.7%
Total Public Safety Dept.	91,111,215	94,363,115	94,363,115	100,061,591	104,886,649	5,698,476	6.0%
Total Operating Dept.	134,956,835	147,908,758	148,315,782	159,076,296	165,070,427	11,167,538	7.6%
Benefits and Insurances	68,811,634	98,049,066	95,299,066	101,357,991	103,776,414	3,308,925	3.4%
Debt Service and Other Capital	111,386,490	15,454,900	18,104,900	17,397,994	15,384,839	1,943,094	12.6%
Non-Operating Department Expenditures	40,406,883	45,485,397	45,178,373	48,124,200	49,837,948	2,638,803	5.8%
Total Sundry	220,605,007	158,989,363	158,582,339	166,880,185	168,999,201	7,890,822	5.0%
Total Municipal	355,561,842	306,898,121	306,898,121	325,956,481	334,069,628	19,058,360	6.2%
Education	281,437,369	284,013,274	284,013,274	284,013,274	284,013,274	0	0.0%
Total Education	281,437,369	284,013,274	284,013,274	284,013,274	284,013,274	0	0.0%
Hartford Public Library	0	8,663,336	8,663,336	9,201,354	9,611,781	538,018	6.2%
Total Hartford Public Library	0	8,663,336	8,663,336	9,201,354	9,611,781	538,018	6.2%
General Fund Total	636,999,210	599,574,731	599,574,731	619,171,109	627,694,683	19,596,378	3.3%

¹ All Actual data shown on a cash basis.

² Summary tables are rounded. Use of assigned / committed fund balance not included.

FY2018-FY2022 GENERAL FUND ACTUAL REVENUES, FY2023 ADOPTED BUDGET AND YTD ACTUALS, AND FY2024 RECOMM REVENUE BUDGET

DEPARTMENT	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 YTD ACTUAL as of 12/31/22	FY2023 PROJECT	FY2024 RECOMM
Mayor's Office	527	399	280	0	10	0	0	0	0
Court of Common Council	0	0	0	0	0	0	0	0	0
City Treasurer	1,493,363	3,360,903	2,476,006	240,486	830,377	362,000	3,812,185	5,883,460	6,969,335
Registrars of Voters	0	170	0	0	0	0	0	0	0
Corporation Counsel	1,155,122	232,673	36,597	1,007	104,056	3,000	44,790	8,857	3,000
Town and City Clerk	2,485,418	3,093,061	2,288,567	3,231,496	3,980,746	2,451,250	1,984,805	2,976,416	2,951,250
Internal Audit	0	0	0	0	0	0	0	0	0
Office of Chief Operating Officer	0	0	0	0	0	0	0	0	0
Total Appointed and Elected	5,134,429	6,687,205	4,801,449	3,472,989	4,915,189	2,816,250	5,841,781	8,868,733	9,923,585
Metro Hartford Innovation Services	0	0	0	0	0	0	0	0	0
Finance	389,200,555	402,800,561	401,883,739	428,876,987	364,673,407	298,177,694	208,777,831	305,648,486	304,722,201
Human Resources	8,976	27,247	25,498	7,957	355	0	25	0	0
Office of Management, Budget and Grants	0	0	0	0	78,976,729	99,452,860	93,902,418	102,416,508	104,787,009
Families, Children, Youth and Recreation	7,274	5,088	2,352	0	0	0	1	1	0
Total Administrative Services	389,216,804	402,832,896	401,911,589	428,884,944	443,650,490	397,630,554	302,680,275	408,064,996	409,509,210
Total General Government	394,351,233	409,520,101	406,713,038	432,357,933	448,565,680	400,446,804	308,522,056	416,933,728	419,432,795
Public Works	1,721,219	1,665,631	1,507,871	1,480,947	1,642,042	1,496,420	806,697	1,641,041	1,614,102
Total Infrastructure	1,721,219	1,665,631	1,507,871	1,480,947	1,642,042	1,496,420	806,697	1,641,041	1,614,102
Development Services	5,581,579	6,020,113	6,261,739	8,106,222	5,969,646	5,992,270	3,935,659	6,409,504	6,337,131
Total Development Services	5,581,579	6,020,113	6,261,739	8,106,222	5,969,646	5,992,270	3,935,659	6,409,504	6,337,131
Health and Human Services	566,064	412,620	238,974	296,735	371,375	217,739	272,011	333,963	327,625
Total Health and Human Services	566,064	412,620	238,974	296,735	371,375	217,739	272,011	333,963	327,625
Total Non-Public Safety Dept.	402,220,096	417,618,465	414,721,622	442,241,837	456,548,742	408,153,233	313,536,423	425,318,236	427,711,653
Fire	443,861	540,447	361,298	744,900	384,497	408,497	264,799	489,014	408,497
Police	2,643,931	3,305,284	3,538,005	4,281,657	1,963,064	2,842,182	785,165	3,040,416	2,880,140
Emergency Services and Telecommunications	141,518	244,389	142,932	160,373	172,736	141,300	56,437	141,351	141,300
Total Public Safety Dept.	3,229,310	4,090,120	4,042,236	5,186,931	2,520,296	3,391,979	1,106,401	3,670,782	3,429,937
Total Operating Dept.	405,449,407	421,708,585	418,763,858	447,428,768	459,069,038	411,545,212	314,642,824	428,989,017	431,141,590
Benefits and Insurances	0	0	0	0	0	0	0	0	0
Debt Service and Other Capital	0	0	0	0	0	0	0	0	0
Non-Operating Department Expenditures	0	0	0	0	0	0	0	0	0
Total Sundry	0	0	0	0	0	0	0	0	0
Total Municipal	405,449,407	421,708,585	418,763,858	447,428,768	459,069,038	411,545,212	314,642,824	428,989,017	431,141,590
Education	189,147,361	188,098,260	187,839,477	185,312,029	186,818,347	188,029,519	46,993,723	188,029,519	188,029,519
Total Education	189,147,361	188,098,260	187,839,477	185,312,029	186,818,347	188,029,519	46,993,723	188,029,519	188,029,519
Hartford Public Library	0	0	0	0	0	0	0	0	0
Total Hartford Public Library	0	0	0	0	0	0	0	0	0
General Fund Total	594,596,768	609,806,845	606,603,335	632,740,797	645,887,385	599,574,731	361,636,547	617,018,536	619,171,109

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¹ All Actual data shown on a cash basis.

² Summary tables are rounded. Use of assigned / committed fund balance not included.

FY2018-FY2022 GENERAL FUND ACTUAL EXPENDITURES, FY2023 ADOPTED BUDGET AND YTD ACTUALS, AND FY2024 RECOMM EXPENDITURE BUDGET

DEPARTMENT	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 YTD ACTUAL as of 12/31/22	FY2023 PROJECT	FY2024 RECOMM
Mayor's Office	690,350	700,632	716,367	508,824	628,268	791,907	323,976	744,095	823,510
Court of Common Council	481,167	503,577	488,562	625,715	701,869	988,318	318,475	975,785	978,077
City Treasurer	397,500	454,715	381,744	401,919	453,347	553,375	191,695	540,664	532,905
Registrars of Voters	457,848	581,934	596,307	665,592	498,310	507,196	428,679	808,770	549,635
Corporation Counsel	1,439,951	1,335,850	1,264,155	1,229,586	1,255,450	1,501,798	559,399	1,337,457	1,529,493
Town and City Clerk	708,047	696,637	691,342	754,740	669,392	832,927	356,634	814,094	985,440
Internal Audit	464,197	501,016	509,566	473,007	508,345	523,219	236,854	528,324	534,412
Office of Chief Operating Officer	774,567	613,541	759,506	1,247,429	1,338,151	1,820,210	787,703	1,763,101	1,526,876
Total Appointed and Elected	5,413,627	5,387,901	5,407,550	5,906,811	6,053,132	7,518,950	3,203,414	7,512,289	7,460,348
Metro Hartford Innovation Services	2,996,431	3,188,510	3,193,214	3,167,436	2,151,273	4,392,973	2,196,486	4,392,973	5,075,732
Finance	3,283,736	3,301,651	3,764,509	3,300,056	3,171,055	3,900,809	1,407,372	3,414,933	4,154,432
Human Resources	1,008,374	1,231,425	1,193,411	1,397,749	1,419,987	1,920,345	706,952	1,796,190	1,971,324
Office of Management, Budget and Grants	666,029	856,745	887,664	1,086,146	1,059,956	1,288,894	394,723	1,043,898	1,515,173
Families, Children, Youth and Recreation	3,079,173	3,343,256	3,430,201	3,181,759	3,646,734	3,663,453	2,175,072	3,723,264	4,999,654
Total Administrative Services	11,033,743	11,921,587	12,468,999	12,133,147	11,449,004	15,166,474	6,880,605	14,371,257	17,716,315
Total General Government	16,447,370	17,309,488	17,876,549	18,039,958	17,502,136	22,685,424	10,084,019	21,883,546	25,176,663
Public Works	12,501,725	13,176,086	14,075,953	14,998,284	17,331,252	19,124,731	8,500,986	19,366,520	21,253,825
Total Infrastructure	12,501,725	13,176,086	14,075,953	14,998,284	17,331,252	19,124,731	8,500,986	19,366,520	21,253,825
Development Services	3,379,633	3,290,211	3,642,417	3,856,221	4,911,923	6,268,086	1,967,820	5,880,119	6,825,654
Total Development Services	3,379,633	3,290,211	3,642,417	3,856,221	4,911,923	6,268,086	1,967,820	5,880,119	6,825,654
Health and Human Services	4,103,079	3,325,808	4,713,317	3,547,405	4,100,308	5,467,402	1,741,790	4,978,604	5,758,563
Total Health and Human Services	4,103,079	3,325,808	4,713,317	3,547,405	4,100,308	5,467,402	1,741,790	4,978,604	5,758,563
Total Non-Public Safety Dept.	36,431,807	37,101,593	40,308,236	40,441,868	43,845,620	53,545,643	22,294,614	52,108,789	59,014,705
Fire	38,443,976	32,107,353	33,251,312	33,922,286	39,166,624	40,371,325	17,875,839	39,358,509	41,693,957
Police	39,178,526	40,011,308	40,827,056	42,357,774	48,430,034	49,586,238	23,352,412	50,285,524	53,136,477
Emergency Services and Telecommunications	3,614,141	3,657,064	3,726,686	3,759,888	3,514,557	4,405,552	2,114,804	4,881,303	5,231,157
Total Public Safety Dept.	81,236,644	75,775,725	77,805,054	80,039,948	91,111,215	94,363,115	43,343,055	94,525,336	100,061,591
Total Operating Dept.	117,668,451	112,877,317	118,113,291	120,481,816	134,956,835	147,908,758	65,637,669	146,634,125	159,076,296
Benefits and Insurances	90,369,281	84,071,987	78,132,921	85,728,017	68,811,634	98,049,066	43,381,207	84,182,222	101,357,991
Debt Service and Other Capital	58,011,334	77,971,699	70,570,660	110,293,644	111,386,490	15,454,900	37,706,113	27,604,900	17,397,994
Non-Operating Department Expenditures	36,142,260	44,459,898	42,224,479	37,897,696	40,406,883	45,485,397	22,034,230	47,912,025	48,124,200
Total Sundry	184,522,875	206,503,583	190,928,059	233,919,358	220,605,007	158,989,363	103,121,550	159,699,147	166,880,185
Total Municipal	302,191,326	319,380,901	309,041,350	354,401,174	355,561,842	306,898,121	168,759,220	306,333,272	325,956,481
Education	283,943,410	281,242,396	279,856,448	275,667,573	281,437,369	284,013,274	95,012,915	284,013,274	284,013,274
Total Education	283,943,410	281,242,396	279,856,448	275,667,573	281,437,369	284,013,274	95,012,915	284,013,274	284,013,274
Hartford Public Library	8,100,000	1,483,334	1,534,650	1,669,020	0	8,663,336	2,663,336	8,663,336	9,201,354
Total Hartford Public Library	8,100,000	1,483,334	1,534,650	1,669,020	0	8,663,336	2,663,336	8,663,336	9,201,354
General Fund Total	594,234,736	602,106,630	590,432,448	631,737,767	636,999,210	599,574,731	266,435,471	599,009,882	619,171,109

¹ All Actual data shown on a cash basis.

² Summary tables are rounded. Use of assigned / committed fund balance not included.

ALL FUNDS REVENUE BUDGET SUMMARY - FY2024¹

	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	0	0	0	0	0	0
Court of Common Council	0	0	0	0	0	0
Treasurer	6,969,335	0	0	0	0	6,969,335
Registrars of Voters	0	0	0	0	0	0
Corporation Counsel	3,000	0	0	0	0	3,000
Town and City Clerk	2,951,250	10,000	0	0	0	2,961,250
Internal Audit	0	0	0	0	0	0
Office of Chief Operating Officer	0	6,043,604	0	0	0	6,043,604
Total Appointed and Elected	9,923,585	6,053,604	0	0	0	15,977,189
Metro Hartford Innovation Services	0	0	0	0	0	0
Finance	304,722,201	0	0	0	0	304,722,201
Human Resources	0	0	0	0	0	0
Office of Management, Budget and Grants	104,787,009	5,046,939	0	0	0	109,833,948
Families, Children, Youth and Recreation	0	12,285,382	0	0	0	12,285,382
Total Administrative Services	409,509,210	17,332,321	0	0	0	426,841,531
Total General Government	419,432,795	23,385,925	0	0	0	442,818,720
Public Works	1,614,102	38,866,280	0	0	0	40,480,382
Total Infrastructure	1,614,102	38,866,280	0	0	0	40,480,382
Development Services	6,337,131	68,315,290	0	0	0	74,652,421
Total Development Services	6,337,131	68,315,290	0	0	0	74,652,421
Health and Human Services	327,625	11,337,721	0	0	0	11,665,346
Total Health and Human Services	327,625	11,337,721	0	0	0	11,665,346
Total Non-Public Safety Dept.	427,711,653	141,905,216	0	0	0	569,616,869
Fire	408,497	0	0	0	0	408,497
Police	2,880,140	2,627,084	0	0	0	5,507,224
Emergency Services and Telecommunications	141,300	1,106,791	0	0	0	1,248,091
Total Public Safety Dept.	3,429,937	3,733,875	0	0	0	7,163,812
Total Operating Dept.	431,141,590	145,639,091	0	0	0	576,780,681
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	23,270,950	0	0	23,270,950
Total Capital Improvement	0	0	23,270,950	0	0	23,270,950
Total Municipal	431,141,590	145,639,091	23,270,950	0	0	600,051,631
Education	188,029,519	0	0	136,169,578	0	324,199,097
Total Education	188,029,519	0	0	136,169,578	0	324,199,097
Hartford Public Library	0	0	0	0	3,758,126	3,758,126
Total Hartford Public Library	0	0	0	0	3,758,126	3,758,126
Fund Total	619,171,109	145,639,091	23,270,950	136,169,578	3,758,126	928,008,854

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 - FY2024¹

	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	823,510	0	0	0	0	823,510
Court of Common Council	978,077	0	0	0	0	978,077
Treasurer	532,905	0	0	0	0	532,905
Registrars of Voters	549,635	0	0	0	0	549,635
Corporation Counsel	1,529,493	0	0	0	0	1,529,493
Town and City Clerk	985,440	10,000	0	0	0	995,440
Internal Audit	534,412	0	0	0	0	534,412
Office of Chief Operating Officer	1,526,876	6,043,604	0	0	0	7,570,480
Total Appointed and Elected	7,460,348	6,053,604	0	0	0	13,513,952
Metro Hartford Innovation Services	5,075,732	0	0	0	0	5,075,732
Finance	4,154,432	0	0	0	0	4,154,432
Human Resources	1,971,324	0	0	0	0	1,971,324
Office of Management, Budget and Grants	1,515,173	5,046,939	0	0	0	6,562,112
Families, Children, Youth and Recreation	4,999,654	12,285,382	0	0	0	17,285,036
Total Administrative Services	17,716,315	17,332,321	0	0	0	35,048,636
Total General Government	25,176,663	23,385,925	0	0	0	48,562,588
Public Works	21,253,825	38,866,280	0	0	0	60,120,105
Total Infrastructure	21,253,825	38,866,280	0	0	0	60,120,105
Development Services	6,825,654	68,315,290	0	0	0	75,140,944
Total Development Services	6,825,654	68,315,290	0	0	0	75,140,944
Health and Human Services	5,758,563	11,337,721	0	0	0	17,096,284
Total Health and Human Services	5,758,563	11,337,721	0	0	0	17,096,284
Total Non-Public Safety Dept.	59,014,705	141,905,216	0	0	0	200,919,921
Fire	41,693,957	0	0	0	0	41,693,957
Police	53,136,477	2,627,084	0	0	0	55,763,561
Emergency Services and Telecommunications	5,231,157	1,106,791	0	0	0	6,337,948
Total Public Safety Dept.	100,061,591	3,733,875	0	0	0	103,795,466
Total Operating Dept.	159,076,296	145,639,091	0	0	0	304,715,387
Benefits and Insurances	101,357,991	0	0	0	0	101,357,991
Debt Service and Other Capital	17,397,994	0	0	0	0	17,397,994
Non-Operating Department Expenditures	48,124,200	0	0	0	0	48,124,200
Total Sundry	166,880,185	0	0	0	0	166,880,185
Capital Improvement	0	0	23,270,950	0	0	23,270,950
Total Capital Improvement	0	0	23,270,950	0	0	23,270,950
Total Municipal	325,956,481	145,639,091	23,270,950	0	0	494,866,522
Education	284,013,274	0	0	136,169,578	0	420,182,852
Total Education	284,013,274	0	0	136,169,578	0	420,182,852
Hartford Public Library	9,201,354	0	0	0	3,758,126	12,959,480
Total Hartford Public Library	9,201,354	0	0	0	3,758,126	12,959,480
Fund Total	619,171,109	145,639,091	23,270,950	136,169,578	3,758,126	928,008,854

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	FY2024 Recommended	Percent of Total General Fund Budget
Mayor's Office	823,510	0.13%
Court of Common Council	978,077	0.16%
City Treasurer	532,905	0.09%
Registrars of Voters	549,635	0.09%
Corporation Counsel	1,529,493	0.25%
Town and City Clerk	985,440	0.16%
Internal Audit	534,412	0.09%
Office of Chief Operating Officer	1,526,876	0.25%
Total Appointed and Elected	7,460,348	1.20%
Metro Hartford Innovation Services	5,075,732	0.82%
Finance	4,154,432	0.67%
Human Resources	1,971,324	0.32%
Office of Management, Budget and Grants	1,515,173	0.24%
Families, Children, Youth and Recreation	4,999,654	0.81%
Total Administrative Services	17,716,315	2.86%
Total General Government	25,176,663	4.07%
Fire	41,693,957	6.73%
Police	53,136,477	8.58%
Emergency Services and Telecommunications	5,231,157	0.84%
Total Public Safety	100,061,591	16.16%
Public Works	21,253,825	3.43%
Total Infrastructure	21,253,825	3.43%
Development Services	6,825,654	1.10%
Total Development Services	6,825,654	1.10%
Health and Human Services	5,758,563	0.93%
Total Health and Human Services	5,758,563	0.93%
Total Municipal Operating Departments	159,076,296	25.69%
Sundry		
Benefits and Insurances	101,357,991	16.37%
Debt Service and Other Capital	17,397,994	2.81%
Non-Operating Department Expenditures	48,124,200	7.77%
Total Sundry	166,880,185	26.95%
Total Municipal	325,956,481	52.64%
Hartford Public Library	9,201,354	1.49%
Total Hartford Public Library	9,201,354	1.49%
Education	284,013,274	45.87%
Total Education	284,013,274	45.87%
General Fund Total	619,171,109	100.00%

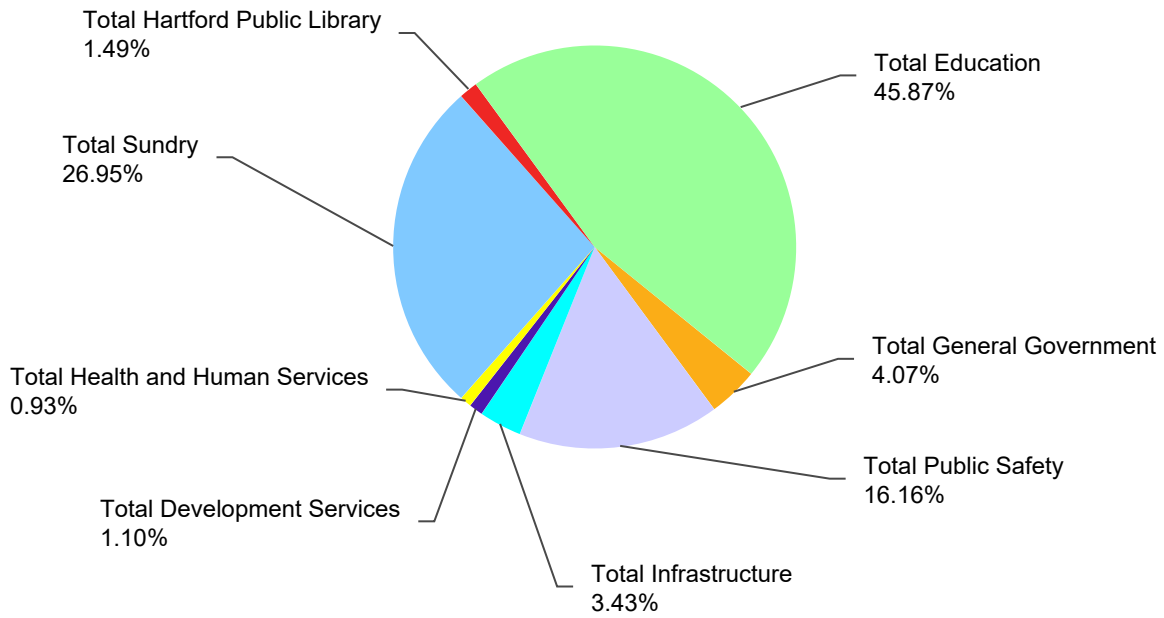
¹ Summary tables are rounded.

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

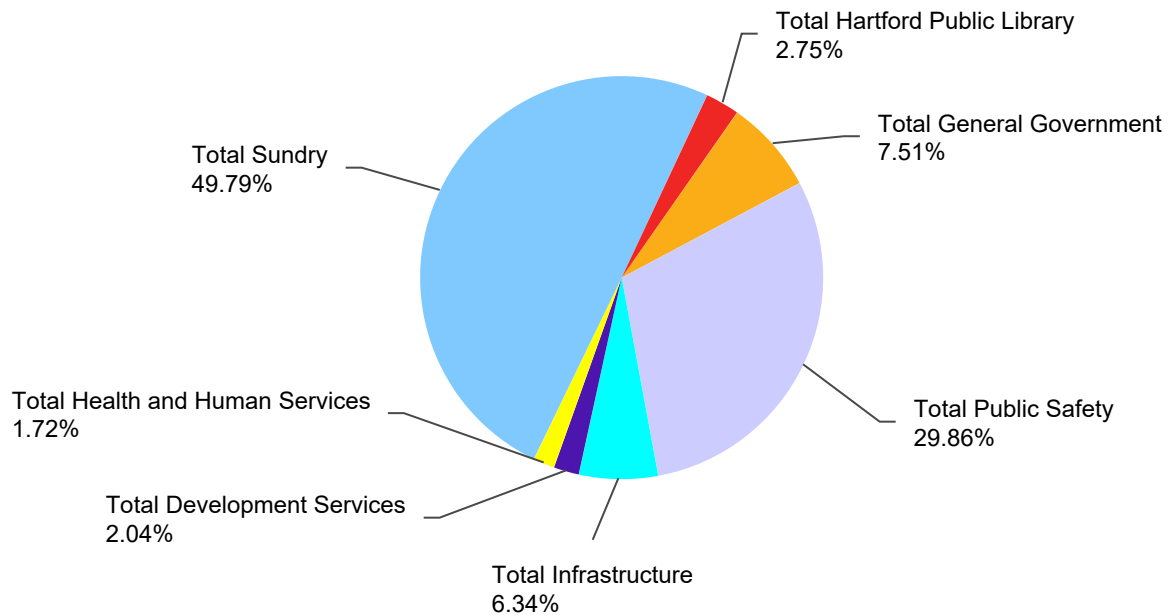
Department	FY2024 Recommended	Percent of Total Non-Education General Fund Budget
Mayor's Office	823,510	0.25%
Court of Common Council	978,077	0.29%
City Treasurer	532,905	0.16%
Registrars of Voters	549,635	0.16%
Corporation Counsel	1,529,493	0.46%
Town and City Clerk	985,440	0.29%
Internal Audit	534,412	0.16%
Office of Chief Operating Officer	1,526,876	0.46%
Total Appointed and Elected	7,460,348	2.23%
Metro Hartford Innovation Services	5,075,732	1.51%
Finance	4,154,432	1.24%
Human Resources	1,971,324	0.59%
Office of Management, Budget and Grants	1,515,173	0.45%
Families, Children, Youth and Recreation	4,999,654	1.49%
Total Administrative Services	17,716,315	5.29%
Total General Government	25,176,663	7.51%
Fire	41,693,957	12.44%
Police	53,136,477	15.85%
Emergency Services and Telecommunications	5,231,157	1.56%
Total Public Safety	100,061,591	29.86%
Public Works	21,253,825	6.34%
Total Infrastructure	21,253,825	6.34%
Development Services	6,825,654	2.04%
Total Development Services	6,825,654	2.04%
Health and Human Services	5,758,563	1.72%
Total Health and Human Services	5,758,563	1.72%
Total Municipal Operating Departments	159,076,296	47.46%
Sundry		
Benefits and Insurances	101,357,991	30.24%
Debt Service and Other Capital	17,397,994	5.19%
Non-Operating Department Expenditures	48,124,200	14.36%
Total Sundry	166,880,185	49.79%
Total Municipal	325,956,481	97.25%
Hartford Public Library	9,201,354	2.75%
Total Hartford Public Library	9,201,354	2.75%
Total Non-Education General Fund	335,157,835	100.00%
Education	284,013,274	
Total Education	284,013,274	
General Fund Total	619,171,109	

¹ Summary tables are rounded.

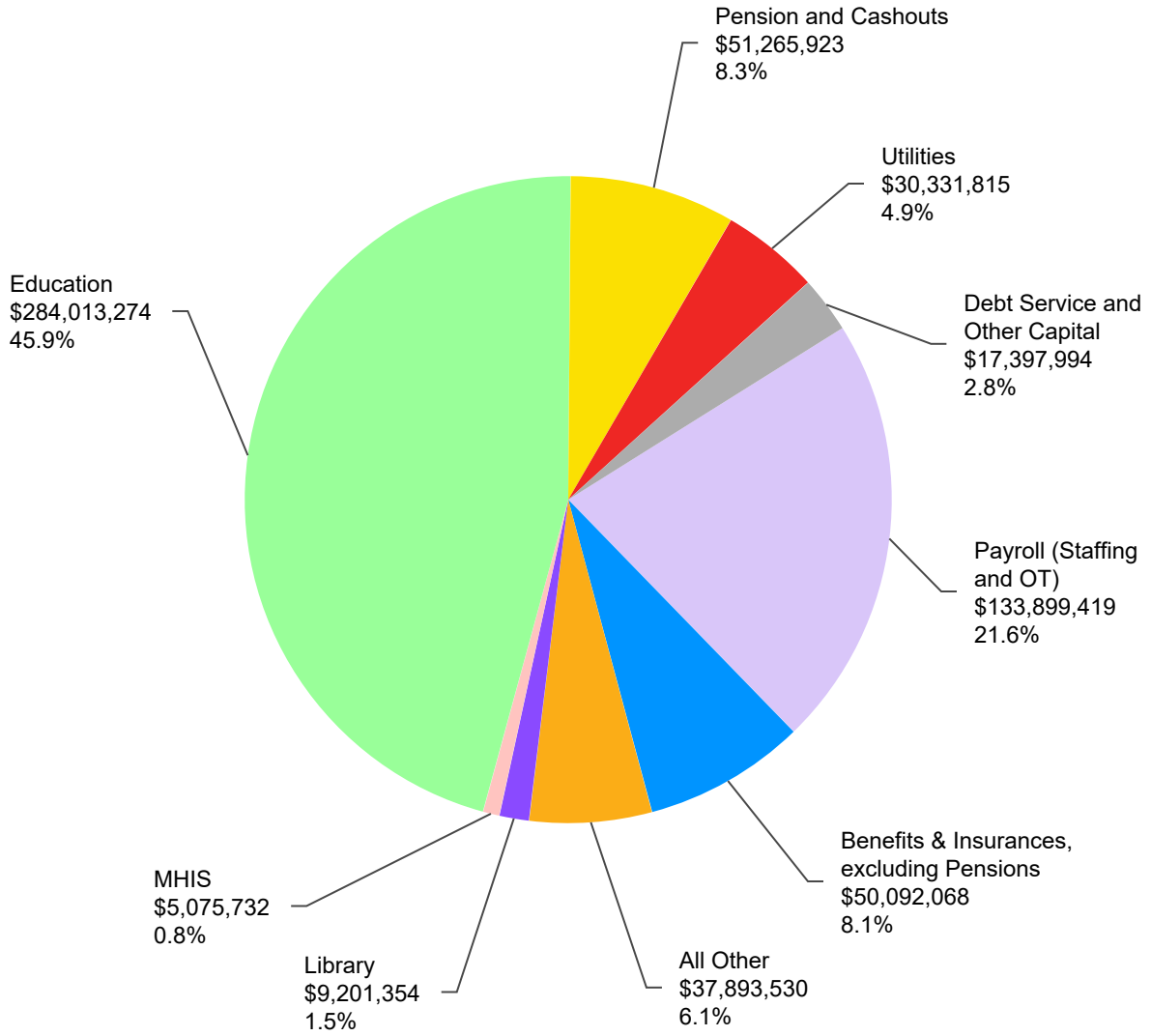
**GENERAL FUND EXPENDITURES
AS A PERCENTAGE OF TOTAL GENERAL FUND BUDGET**



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



Components of the Expenditure Base
FY2024 Recommended Budget Total: \$619,171,109



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, 2022 (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	297,771	0	0	0	0	0	0	297,771
Licenses, permits, and other charges	6,419	0	0	0	0	0	0	6,419
Intergovernmental revenues	373,404	21,746	0	0	188,085	43,122	117,925	744,282
Charges for services	2,304	0	0	0	0	0	8,104	10,408
Use of property	413	0	0	0	0	0	0	413
Investment income (loss)	830	0	(148)	(327)	0	0	(1,982)	(1,627)
Miscellaneous	481	671	1,387	6	0	0	0	2,545
Total revenues	681,622	22,417	1,239	(321)	188,085	43,122	124,047	1,060,211
Expenditures:								
Current:								
General government	13,918	0	0	0	0	24,426	3,104	41,448
Public safety	91,112	0	0	0	0	0	7,141	98,253
Public works	17,215	0	0	0	0	0	1,138	18,353
Development and community affairs	4,637	0	823	0	0	0	10,682	16,142
Human services	3,896	0	0	0	0	0	71,842	75,738
Education	315,522	0	0	0	178,796	0	19,378	513,696
Recreation and culture	10,329	0	0	0	0	0	15,522	25,851
Benefits and insurance	70,963	0	0	0	0	0	0	70,963
Other	37,265	0	0	0	0	0	0	37,265
Capital outlay	0	44,993	0	0	0	0	1,265	46,258
Debt service	122	0	0	58,179	0	0	1,194	59,495
Total expenditures	564,979	44,993	823	58,179	178,796	24,426	131,266	1,003,462
Excess (deficiency) of revenues over expenditures	116,643	(22,576)	416	(58,500)	9,289	18,696	(7,219)	56,749
Other Financing Sources (Uses):								
Transfers in from other funds	13,180	68,638	0	54,918	2,185		44,415	183,336
Transfers out to other funds	(122,944)	(33,377)	0	0	0	(23,176)	(5,435)	(184,932)
Total other financing sources (uses)	(109,764)	35,261	0	54,918	2,185	(23,176)	38,980	(1,596)
Net Change in Fund Balances	6,879	12,685	416	(3,582)	11,474	(4,480)	31,761	55,153
Fund Balances at Beginning of Year	31,846	11,645	2,151	11,317	1,026	4,480	56,080	118,545
Fund Balances at End of Year	38,725	24,330	2,567	7,735	12,500	0	87,841	173,698

¹ City of Hartford FY2022 Annual Comprehensive Financial Report, Exhibit IV - shown on an accrual basis.

GENERAL FUND POSITIONS & FULL TIME EQUIVALENTS (FTEs)

	Actual		Adopted		Revised		Recommended		Forecast	
	FY2022		FY2023		FY2023		FY2024		FY2025	
	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs
Non-Public Safety Departments										
Mayor's Office	5	5.00	8	8.00	8	8.00	8	8.00	8	8.00
Court of Common Council	6	6.00	9	9.00	9	9.00	9	9.00	9	9.00
Treasurer	7	7.00	9	5.05	9	5.05	9	5.05	9	5.05
Registrars of Voters	5	5.00	7	7.00	7	7.00	7	7.00	7	7.00
Corporation Counsel	11	11.00	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	12	12.00	12	12.00
Internal Audit	5	5.00	5	5.00	5	5.00	5	5.00	5	5.00
Office of Chief Operating Officer	10	10.00	17	16.75	17	16.75	16	15.54	16	15.54
Total Appointed and Elected	59	59.00	81	76.80	81	76.80	81	76.59	81	76.59
Metro Hartford Innovation Services	11	11.00	18	18.00	18	18.00	19	19.00	19	19.00
Finance	36	36.00	46	45.25	46	45.25	48	47.25	48	47.25
Human Resources	12	12.00	16	16.00	16	16.00	16	16.00	16	16.00
Office of Management, Budget and Grants	10	10.00	13	12.41	13	12.41	12	11.41	12	11.41
Families, Children, Youth and Recreation	14	14.00	15	13.90	15	13.90	14	13.60	14	13.60
Total Administrative Services	83	83.00	108	105.56	108	105.56	109	107.26	109	107.26
Total General Government	142	142.00	189	182.36	189	182.36	190	183.85	190	183.85
Public Works	194	194.00	217	217.00	217	217.00	232	232.00	232	232.00
Total Infrastructure	194	194.00	217	217.00	217	217.00	232	232.00	232	232.00
Development Services	48	48.00	63	62.72	63	62.72	66	65.72	66	65.72
Total Development Services	48	48.00	63	62.72	63	62.72	66	65.72	66	65.72
Health and Human Services	22	22.00	37	36.12	37	36.12	38	38.47	38	38.47
Total Health and Human Services	22	22.00	37	36.12	37	36.12	38	38.47	38	38.47
Total Non-Public Safety	406	406.00	506	498.20	506	498.20	526	520.04	526	520.04
Public Safety Departments										
Fire (sworn)	356	356.00	365	364.55	365	364.55	369	368.55	369	368.55
Fire (non-sworn)	5	5.00	5	5.00	5	5.00	6	6.00	6	6.00
Fire Total	361	361.00	370	369.55	370	369.55	375	374.55	375	374.55
Police (sworn)	369	369.00	463	463.00	463	463.00	466	471.70	466	471.70
Police (non-sworn)	22	22.00	52	52.00	52	52.00	51	51.00	51	51.00
Police Total	391	391.00	515	515.00	515	515.00	517	522.70	517	522.70
Emergency Services and Telecommunications	37	37.00	52	52.00	52	52.00	57	57.00	57	57.00
Total Public Safety	789	789.00	937	936.55	937	936.55	949	954.25	949	954.25
Total	1,195	1,195.00	1,443	1,434.75	1,443	1,434.75	1,475	1,474.29	1,475	1,474.29

5-15

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



Revenues
Section

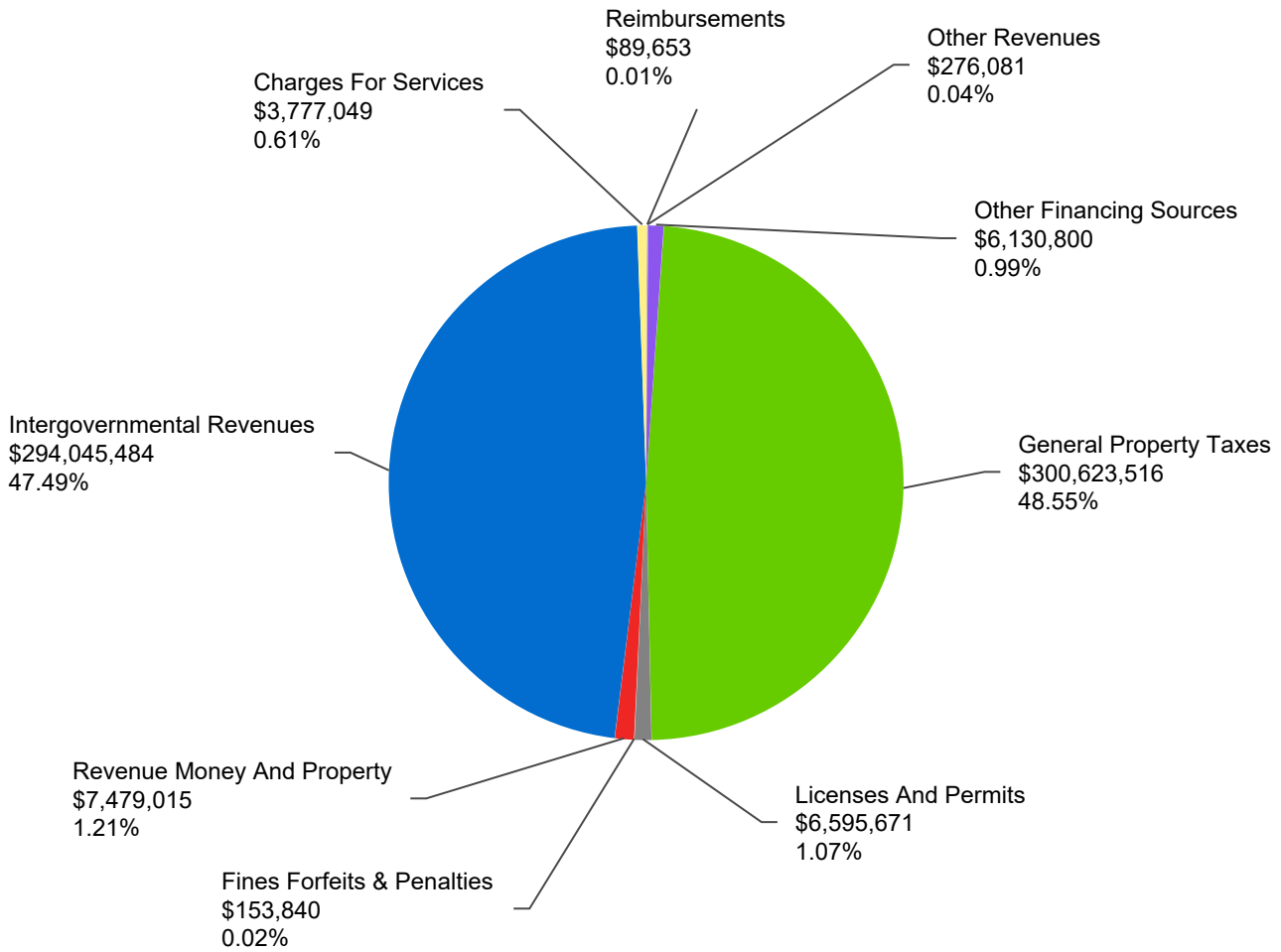


GENERAL FUND REVENUES BY CATEGORY

	ACTUAL FY2022	ADOPTED FY2023	REVISED FY2023	RECOMM FY2024	FORECAST FY2025
General Property Taxes	295,133,692	294,747,269	294,747,269	300,623,516	305,003,807
Licenses And Permits	6,225,995	6,119,612	6,119,612	6,595,671	6,595,671
Fines, Forfeits, And Penalties	192,966	154,100	154,100	153,840	153,840
Revenue Money And Property	1,682,420	1,171,054	1,171,054	7,479,015	6,302,342
Intergovernmental Revenues ¹	332,584,367	288,532,177	288,532,177	294,045,484	294,047,383
Charges For Services	4,940,478	3,149,666	3,149,666	3,777,049	3,777,049
Reimbursements	80,343	89,653	89,653	89,653	89,653
Other Revenues	328,236	55,200	55,200	276,081	276,081
Other Financing Sources	4,718,887	5,556,000	5,556,000	6,130,800	6,130,800
Total Revenue	645,887,385	599,574,731	599,574,731	619,171,109	622,376,626

¹ FY2022 Actual State Contract Assistance (\$54.7 million) is included above. The State's Contract Assistance amounts for FY2023 and FY2024 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 2024 totals \$619,171,109 and will be financed from a combination of tax revenue of \$300,623,516 and non-tax revenue of \$318,547,593.

Tax revenue includes the projected current year tax levy of \$292,019,388. The estimated October 1, 2022 taxable Grand List, prepared by the City Assessor in accordance with Connecticut General Statutes, is \$4,916,795,274. An estimated collection rate of 95.79% 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 32.46 mills, or \$32.46 on each \$1,000 of assessed value. At this collection rate of 95.79%, the value of a mill is approximately \$4,709,798.

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 FY2024 Recommended Budget is projected to increase by \$19.60 million when compared to the FY2023 Adopted Budget, which totaled \$599,574,731. This increase in revenues of 3.3% is primarily attributable to a \$6.31 million, or 538.7%, increase in revenues from money and property; a \$5.88 million, or 2.0%, increase in general property tax revenues; and a \$5.51 million, or 1.9%, increase in intergovernmental revenues. Most of the increase in this latter category was due to higher revenues received from the State of Connecticut for its payment in lieu of taxes (PILOT) on tax-exempt property.

GENERAL PROPERTY TAXES

Current-year property tax collection for the Recommended Budget for fiscal year 2024 is projected to be \$292,019,388 with an estimated tax collection rate of 95.79%. The October 1, 2022 taxable Grand List totals \$4,916,795,274 before adjustments by the Board of Assessment Appeals. The 2022 Grand List rose by 2.49%, which followed a 15.51% increase in the 2021 Grand List. Although real estate net taxable assessments declined by 0.09% to \$3,460,923,422, personal property net assessed values increased by 8.12% to \$913,468,628 and the net assessed value of motor vehicles increased by 11.07% to \$542,403,224. The exempt real property Grand List, at 50.2% of the total assessed value of the City, rose by 0.5% to \$4,965,688,211.

Within the Other Tax Revenue category, income from the collection of taxes levied in prior years is projected to yield \$5,270,000 in FY2024. 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.¹

	FY2022 ADOPTED	FY2023 ADOPTED	FY2024 RECOMM
Gross Tax Levy	308,523,543	333,373,428	339,013,034
Deletions:			
Tax Abatements	3,468,023	6,103,781	6,012,010
Deletions based on Assessor's Grand List Appeals	600,000	1,000,000	3,000,000
Assessment Court Appeals	2,600,000	7,268,733	7,268,000
Motor Vehicle Mill Rate Cap Adjustment	11,099,524	22,116,837	19,792,294
Elderly Tax Adjustments	400,000	750,000	937,000
Total Deletions	18,167,547	37,239,351	37,009,304
Additions:			
Pro-Rated Additions	150,000	150,000	150,000
Supplemental Motor Vehicle	2,041,232	2,100,000	2,700,000
Total Additions	2,191,232	2,250,000	2,850,000
Net Tax Adjustments	(15,976,315)	(34,989,351)	(34,159,304)
Adjusted Tax Levy	292,547,228	298,384,077	304,853,730
Tax Collection Rate - net of tax lien sale effect	95.64 %	95.78 %	95.79 %
Current Year Taxes	279,792,169	285,792,269	292,019,388
Other Tax revenue	8,930,000	8,955,000	8,604,128
Total Tax Revenues	288,722,169	294,747,269	300,623,516
Non-Tax Revenues	295,236,989	304,827,462	318,547,593
TOTAL BUDGET	583,959,158	599,574,731	619,171,109
Net Grand List	4,152,961,945	4,797,182,053	4,916,795,274
Mill Rate	74.29	68.95	68.95
Value of 1 Mill (adjusted for estimated collection rate)	3,971,893	4,594,741	4,709,798

¹ The values in the table above for FY2023 Adopted do not reflect the 32.46 mill rate cap on motor vehicles passed by the State in May 2022 as part of House Bill 5506. The City was reimbursed by the State for the corresponding reduction in tax revenue.

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 1999 - 2022

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						
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	3,701,905	74.29	257,563	247,432	96.07%
2016	2018	4,073,144	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	270,217	95.11%
2019	2021	4,057,948	74.29	287,960	276,953	96.18%
2020	2022	4,152,962	74.29	296,764	282,280	95.12%
Revised*						
2021	2023	4,797,182	68.95	298,384	285,792	95.78%
Recommended*						
2022	2024	4,916,795	68.95	304,854	292,019	95.79%

* 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. FY2024 Recommended Budget Licenses and Permits revenue reflects an increase of approximately 7.8% from the FY2023 Adopted Budget amount. For the FY2024 Recommended Budget, revenues from licenses and permit fees are roughly equal to projected FY2023 fees based on current projections and trends.

LICENSES AND PERMITS - FINANCIAL SUMMARY

	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
Building Permits	3,132,956	3,614,100	3,614,100	3,614,100	3,614,100
Electrical Permits	932,294	797,665	797,665	900,000	900,000
Food & Milk Dealer Licenses	288,674	140,000	140,000	236,400	236,400
Mechanical Permits	622,751	800,000	800,000	800,000	800,000
Plumbing Permits	442,584	337,846	337,846	375,000	375,000
Other Permits	806,737	430,001	430,001	670,171	670,171
Total	6,225,995	6,119,612	6,119,612	6,595,671	6,595,671

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 were decreased by 0.17% for FY2024.

FINES FORFEITS AND PENALTIES - FINANCIAL SUMMARY

	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
False Alarms - Police & Fire	170,436	138,000	138,000	138,000	138,000
Lapsed License/ Late Fees	22,530	16,100	16,100	15,840	15,840
Total	192,966	154,100	154,100	153,840	153,840

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 FY2024 reflects a 539% increase in revenue from use of money and property from the FY2023 Adopted Budget. The variance is primarily due to higher interest rates. A 2.9% increase in property rental revenue to \$388,901 and a 26% decrease in revenue from development properties to \$320,779 are also included in the FY2024 Recommended Budget.

The Development Properties category includes 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

	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
Income From Investment Interest	900,716	362,000	362,000	6,769,335	5,592,662
Income From Rental Of Property	441,878	378,089	378,089	388,901	388,901
Income From Development Properties	339,826	430,965	430,965	320,779	320,779
Total	1,682,420	1,171,054	1,171,054	7,479,015	6,302,342

INTERGOVERNMENTAL REVENUE

Intergovernmental Revenue is the largest non-tax revenue source, totaling \$294,045,484, in the FY2024 Recommended Budget. Revenue in this category will increase by approximately 1.9%, or \$5,513,307, from the FY2023 Adopted Budget as noted below. The increase is due primarily to the increase in PILOT funding received from the State for nontaxable properties, but also due to a higher reimbursement from the State for the cap on motor vehicle mill rate.

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 FY2024 Recommended Budget is \$235 million. The increase in revenue for FY2024 relates to reimbursement from the State for its cap on motor vehicle mill rates, which was lowered in FY2023 to 32.46 mills. The State will reimburse the City for the difference in revenue received by the City at the State mill rate cap versus the City's base mill rate for real estate and personal property.

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. FY2023 and FY2024 have the same distribution but it was incorporated into the State of CT Payment In Lieu of Taxes category.

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 Pari-mutuel grant are accounted for in this revenue category. As in prior fiscal years, FY2023 included a payment from MIRA (Materials Innovation and Recycling Authority) of \$1.5M but this agreement expired in FY2023.

INTERGOVERNMENTAL REVENUES - FINANCIAL SUMMARY

	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
State of CT Payment in Lieu of Taxes (PILOT)	41,067,646	51,774,943	51,774,943	56,998,091	56,998,091
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	15,792,632	15,792,632
MRSF: Mun. Revenue Sharing (Car Tax)	11,344,984	20,321,339	20,321,339	22,167,600	22,167,600
Municipal Stabilization Grant	3,370,519	3,370,519	3,370,519	0	0
Town Aid Road (Highway Grant)	1,186,368	1,186,368	1,186,368	1,166,310	1,166,310
Educational Cost Sharing (ECS)	186,762,102	187,974,890	187,974,890	187,974,890	187,974,890
State Partnership ¹	54,677,710	0	0	0	0
Subtotal State Grants-In-Aid / Municipal Aid	277,319,480	232,830,913	232,830,913	234,657,116	234,657,116
Payments-In Lieu of Taxes - State	11,208,076	24,516	24,516	87,045	87,045
Payments-In-Lieu of Taxes - Other	2,986,865	3,898,505	3,898,505	2,299,932	2,301,831
Subtotal Payments-In-Lieu of Taxes	14,194,941	3,923,021	3,923,021	2,386,977	2,388,876
Subtotal Shared Taxes	2,300	3,300	3,300	3,300	3,300
Total	332,584,367	288,532,177	288,532,177	294,045,484	294,047,383

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

The Charges for Services category includes 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 \$4.9 million. The Recommended Budget for FY2024 is \$3,777,049, which is an increase of 19.9%, or \$627,383, from the FY2023 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

	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
Conveyance Tax	2,637,614	1,300,000	1,300,000	1,800,000	1,800,000
Filing and Recording - Certification Fees	441,164	300,000	300,000	300,000	300,000
Transcript Of Records	847,597	805,266	805,266	805,266	805,266
Other	1,014,102	744,400	744,400	871,783	871,783
Total	4,940,478	3,149,666	3,149,666	3,777,049	3,777,049

REIMBURSEMENTS

The General Fund receives reimbursements from other funds and for refunds of prior year expenditures. Revenue for this category in the FY2024 Recommended Budget is unchanged from the FY2023 Adopted Budget due to the unpredictability of these reimbursements year over year. State and federal grant activity has been the major source of revenue in this category, and primarily the Section 8 Monitoring Program.

REIMBURSEMENTS - FINANCIAL SUMMARY

	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
Section 8 Monitoring	76,688	83,890	83,890	83,890	83,890
Reimbursement for Medicaid Services	0	0	0	0	0
Other Reimbursements	3,656	5,763	5,763	5,763	5,763
Total	80,343	89,653	89,653	89,653	89,653

OTHER REVENUES

Other Revenues are derived from miscellaneous sources. The FY2024 Recommended Budget increased for this category by 400.1%, or \$220,881, from the FY2023 Adopted Budget to reflect revenue trends for this category in the current fiscal year. The FY2024 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

	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
Settlements	3,002	3,000	3,000	3,000	3,000
Miscellaneous	325,234	52,200	52,200	273,081	273,081
Total	328,236	55,200	55,200	276,081	276,081

OTHER FINANCING SOURCES

Other Financing Sources include revenues from the Hartford Parking Facilities Enterprise Fund, private duty police jobs (Special Police Services), and the Hartford Stadium / Downtown North (DoNo). The Recommended Budget for fiscal year 2024 reflects an increase of 10.3%, or \$574,800 in Other Financing Sources as compared to the Adopted Budget for FY2023. This variance is due to 33% higher projected revenue from Downtown North and a 16% projected revenue increase from the Hartford Parking Authority.

OTHER FINANCING SOURCES - FINANCIAL SUMMARY

	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
Transfers from other funds:					
Downtown North (DoNo) ¹	940,185	795,000	795,000	1,055,800	1,055,800
Hartford Parking Authority	2,111,857	2,011,000	2,011,000	2,325,000	2,325,000
Special Police Services	1,666,845	2,750,000	2,750,000	2,750,000	2,750,000
Total	4,718,887	5,556,000	5,556,000	6,130,800	6,130,800

¹ Downtown North Operating Income from Hartford Parking Authority to Enterprise Fund is historically included in Downtown North (DoNo) Revenue line item above. Due to anticipated downtown development, no amount was included in FY2023, but has been restored in FY2024. Net contribution by HPA is approximately \$2.56 million.

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

The Recommended Budget for fiscal year 2024 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

	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 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 FY2024 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 FY2024.

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 Actual	54,677,710	—	54,677,710
FY2023 Projected	54,098,049	—	54,098,049
FY2024 Projected	51,251,706	—	51,251,706
TOTAL	322,463,868	20,000,000	342,463,868

General Fund Revenue Summary

	ACTUAL FY2022	ADOPTED FY2023	REVISED FY2023	RECOMM FY2024	FORECAST FY2025
General Property Taxes	295,133,692	294,747,269	294,747,269	300,623,516	305,003,807
Current Year Tax Levy	281,599,623	285,792,269	285,792,269	292,019,388	296,399,679
Interest And Liens	5,034,546	3,800,000	3,800,000	4,100,000	4,100,000
Prior Year Levies	7,930,767	5,130,000	5,130,000	4,300,000	4,300,000
Tax Lien Sales	187,912	0	0	0	0
Other	380,844	25,000	25,000	204,128	204,128
Licenses And Permits	6,225,995	6,119,612	6,119,612	6,595,671	6,595,671
Building Permits	3,132,956	3,614,100	3,614,100	3,614,100	3,614,100
Electrical Permits	932,294	797,665	797,665	900,000	900,000
Food & Milk Dealer Licenses	288,674	140,000	140,000	236,400	236,400
Mechanical Permits	622,751	800,000	800,000	800,000	800,000
Plumbing Permits	442,584	337,846	337,846	375,000	375,000
Other	806,737	430,001	430,001	670,171	670,171
Fines, Forfeits, And Penalties	192,966	154,100	154,100	153,840	153,840
False Alarm Citations - Police & Fire	170,436	138,000	138,000	138,000	138,000
Lapsed License/Late Fee	12,025	7,100	7,100	7,100	7,100
Other	10,505	9,000	9,000	8,740	8,740
Revenue Money And Property	1,682,420	1,171,054	1,171,054	7,479,015	6,302,342
Billings Forge	22,646	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	900,716	362,000	362,000	6,769,335	5,592,662
Rental Property - All Other	86,207	101,329	101,329	87,720	87,720
Rental Of Park Property	42,305	16,000	16,000	40,421	40,421
Rental Of Parking Lots	26,021	0	0	0	0
Rental of Property - Flood Commission	112,048	99,360	99,360	99,360	99,360
Rental of 525 Main Street	27,407	0	0	0	0
Rents From Tenants	147,889	161,400	161,400	161,400	161,400
Shepherd Park	124,207	234,393	234,393	124,207	124,207
The Richardson Building	106,586	90,000	90,000	90,000	90,000
Underwood Tower PILOT	32,221	36,144	36,144	36,144	36,144
Other	0	0	0	0	0
Intergovernmental Revenues	332,584,367	288,532,177	288,532,177	294,045,484	294,047,383
Municipal Aid	263,709,416	284,605,856	284,605,856	291,655,207	291,655,207
Car Tax Suppl MRSF Revenue Sharing Grant	11,344,984	20,321,339	20,321,339	22,167,600	22,167,600
Education Cost Sharing	186,762,102	187,974,890	187,974,890	187,974,890	187,974,890
Highway Grant	1,186,368	1,186,368	1,186,368	1,166,310	1,166,310
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	15,792,632	15,792,632
Municipal Stabilization Grant	3,370,519	3,370,519	3,370,519	0	0
Private Tax-Exempt Property	30,904,693	51,774,943	51,774,943	56,998,091	56,998,091
State Owned Property	10,162,953	0	0	0	0
Other Municipal Aid	54,677,710	0	0	0	0
State Contract Assistance	54,677,710	0	0	0	0
Other State Revenues	11,208,076	24,516	24,516	87,045	87,045
Distressed Municipalities	11,114,995	0	0	0	0
Judicial Branch - Revenue Distribution	74,654	0	0	66,947	66,947
Veterans Exemptions	18,427	24,516	24,516	20,098	20,098

	ACTUAL FY2022	ADOPTED FY2023	REVISED FY2023	RECOMM FY2024	FORECAST FY2025
PILOTS, MIRA & Other Intergovernmental	2,986,865	3,898,505	3,898,505	2,299,932	2,301,831
Disability Exemption - Social Security	7,148	6,417	6,417	7,262	7,262
Gross Receipts Tax - Pari-Mutuel Facilities	175,135	165,714	165,714	165,714	165,714
Health and Welfare Services - Private Schools	56,245	54,629	54,629	54,629	54,629
Materials Innovation and Recycling Authority	1,500,000	1,500,000	1,500,000	0	0
Telephone Access Line Tax Share	532,756	562,817	562,817	640,525	640,525
PILOT for Church Homes Inc	126,511.72	126,872	126,872	126,588	128,486.82
PILOT for Connecticut Center for Performing Arts	273,269	357,056	357,056	300,000	300,000
PILOT for Hartford 21	130,964	500,000	500,000	500,000	500,000
PILOT for Hartford Hilton	46,501	350,000	350,000	327,000	327,000
PILOT for Hartford Marriott	113,335	250,000	250,000	153,214	153,214
PILOT for Trinity College	25,000	25,000	25,000	25,000	25,000
Other	2,300	3,300	3,300	3,300	3,300
State Reimbursements	2,300	3,300	3,300	3,300	3,300
Charges For Services	4,940,478	3,149,666	3,149,666	3,777,049	3,777,049
Conveyance Tax	2,637,614	1,300,000	1,300,000	1,800,000	1,800,000
Filing and Recording - Certification Fees	441,164	300,000	300,000	300,000	300,000
Transcript Of Records	847,597	805,266	805,266	805,266	805,266
Other	1,014,102	744,400	744,400	871,783	871,783
Reimbursements	80,343	89,653	89,653	89,653	89,653
Advertising Lost Dogs	598	453	453	453	453
ATM Reimbursement	0	0	0	0	0
Dog Account - Salary of Wardens	2,158	2,105	2,105	2,105	2,105
Other Reimbursements	0	0	0	0	0
Reimbursements for Medicaid Services	0	0	0	0	0
Section 8 Monitoring	76,688	83,890	83,890	83,890	83,890
Other	900	3,205	3,205	3,205	3,205
Other Revenues	328,236	55,200	55,200	276,081	276,081
Miscellaneous Revenue	207,788	45,724	45,724	65,749	65,749
Over & Short Account	1,237	0	0	0	0
Sale of City Surplus Equipment	0	0	0	0	0
Sale Of Dogs	7,633	5,993	5,993	6,849	6,849
Settlements - Other	3,002	3,000	3,000	3,000	3,000
Other	108,576	483	483	200,483	200,483
Other Financing Sources	4,718,887	5,556,000	5,556,000	6,130,800	6,130,800
Corporate Contribution	0	0	0	0	0
Downtown North (DoNo)	940,185	795,000	795,000	1,055,800	1,055,800
Revenue from Hartford Parking Authority	2,111,857	2,011,000	2,011,000	2,325,000	2,325,000
Special Police Services	1,666,845	2,750,000	2,750,000	2,750,000	2,750,000
Grand Total	645,887,385	599,574,731	599,574,731	619,171,109	622,376,626

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 FY2022 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 FY2023 under the heading "Adopted," and any FY2023 authorized transfers or appropriations under the heading "Revised." The Recommended Budget spending level for FY2024 is under the heading "Recommended." Finally, the last column header is "Forecast." These figures represent the department's forecasted budget for FY2025. All information is presented by Department and Program.

Department Budget Summary also contains a table for grants and FY2024 full-time staffing. Summary figures are rounded.

- **Grant Summary** represents total departmental grants.
- **FY2024 Full-Time Staffing** represents the department's full-time headcount and FTEs for FY2023 and FY2024 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 66.79% of salary per employee in FY2024. This rate is for non-blended, municipal employees only. It is calculated using the **Insurance Base** rate of 26.37%, and the actuarially determined **Pension Rate** of 40.42%. 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

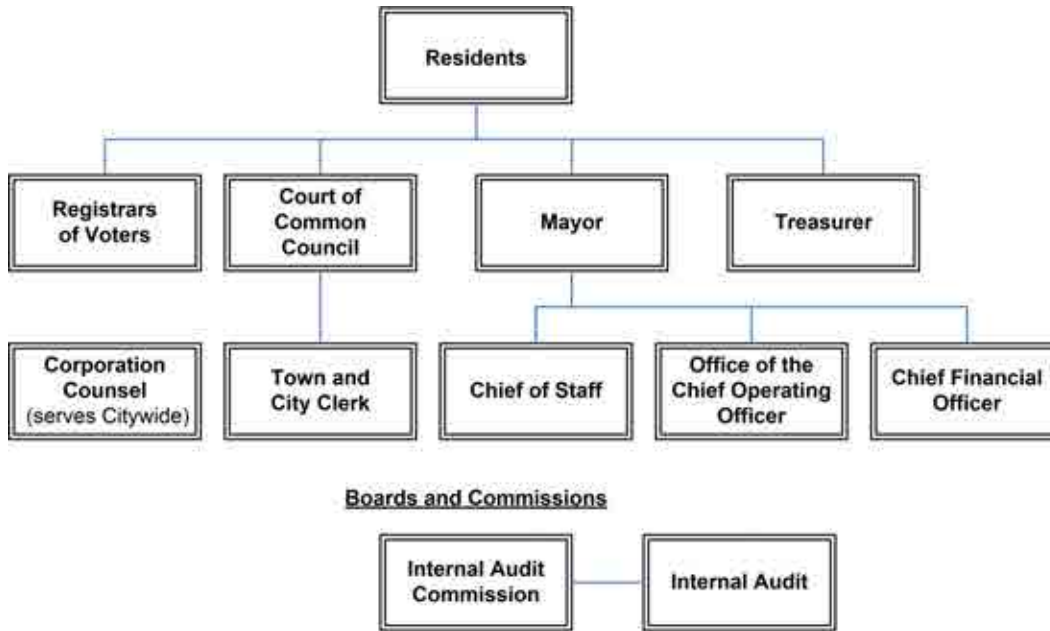
Efficiency Measures - measure the cost (whether in dollars or employee hours) per unit of output in providing a service.

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

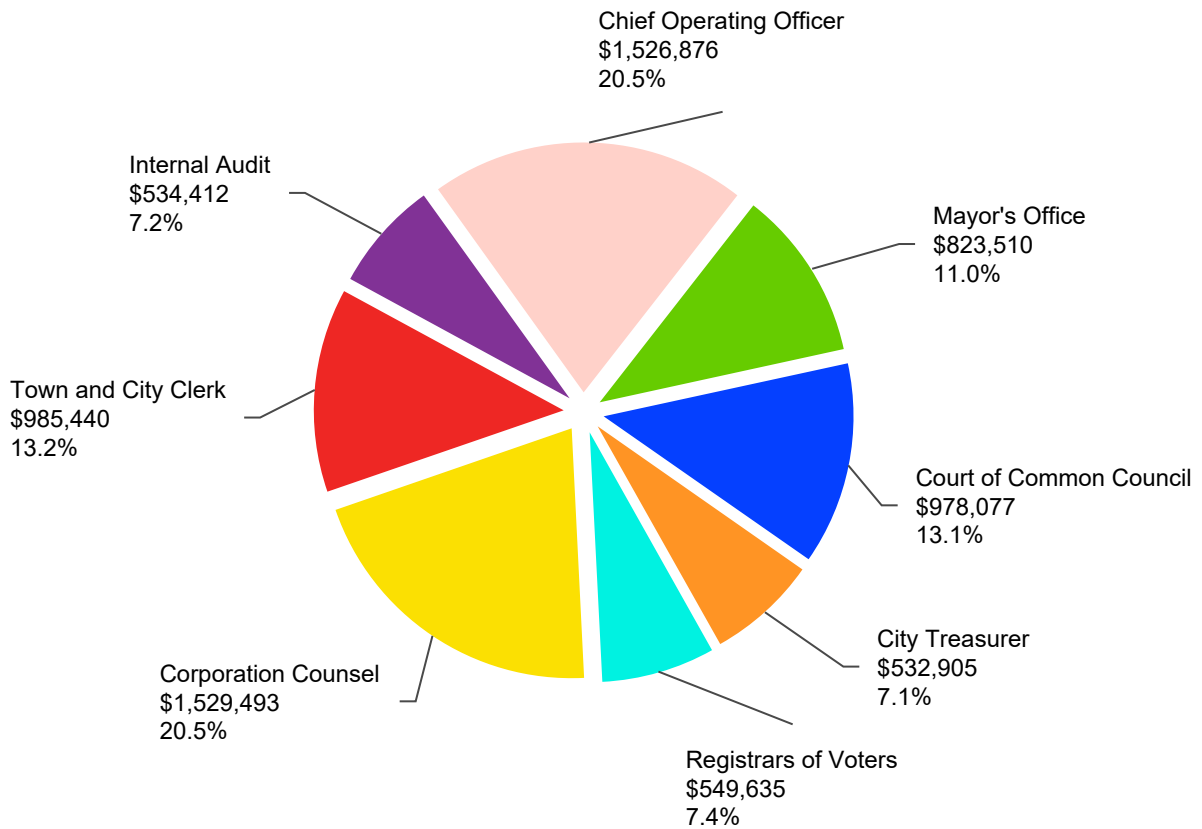
Effectiveness Measures - measure the result as a percentage of what has been achieved toward accomplishing a desired outcome, or as a score that rates how well a program or service is performing.

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 \$7,460,348





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.

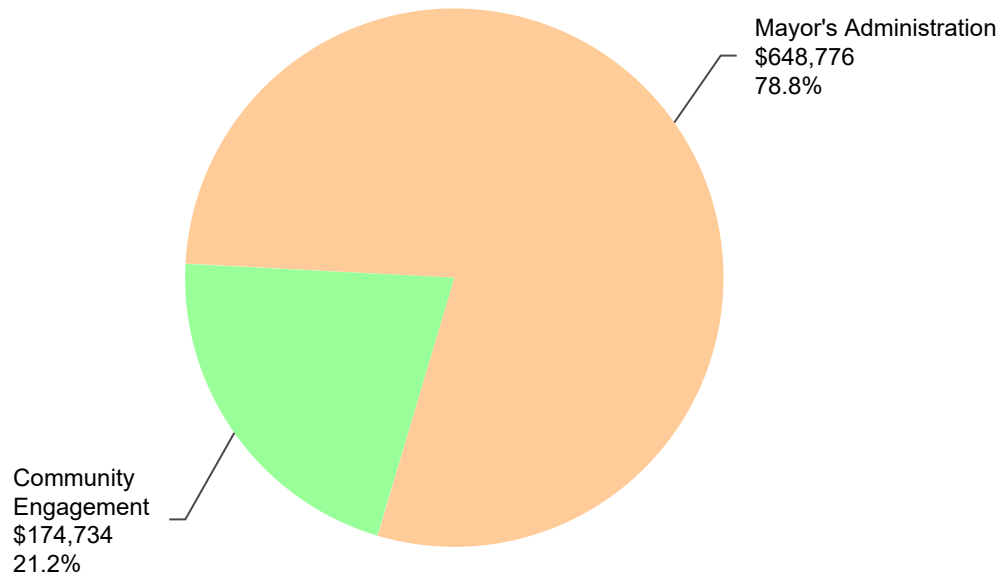
Significant Features:

The Recommended Budget for FY2024 is \$823,510, which is an increase of \$31,603 or 4.0% compared to the Adopted Budget for FY2023. The drivers of the increase are contractual and general wage increases.

Strategic Plan Initiatives:

- Maintain financial stability and pursue economic growth
 - Work to promote development around the City
 - Keep our streets safe and our neighborhoods strong
 - Continue the City's pandemic recovery and responsible deployment of aid funds
 - Coordinate with other governmental bodies to pursue the City's policy priorities
-

Department General Fund Budget by Program General Fund Total: \$823,510



Department Budget Summary:

GENERAL FUND SUMMARY	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
001 Mayor's Administration	457,459	625,670	625,670	648,776	658,194
002 Community Engagement	170,809	166,237	166,237	174,734	177,355
General Fund Total	628,268	791,907	791,907	823,510	835,549

GRANT SUMMARY	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
All Grants	52,881	114,148	523,435	0	57,074
Grant Total	52,881	114,148	523,435	0	57,074

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2023 ADOPTED POSITIONS	FY2023 ADOPTED FTEs	FY2024 RECOMM POSITIONS	FY2024 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: \$648,776

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: \$174,734

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

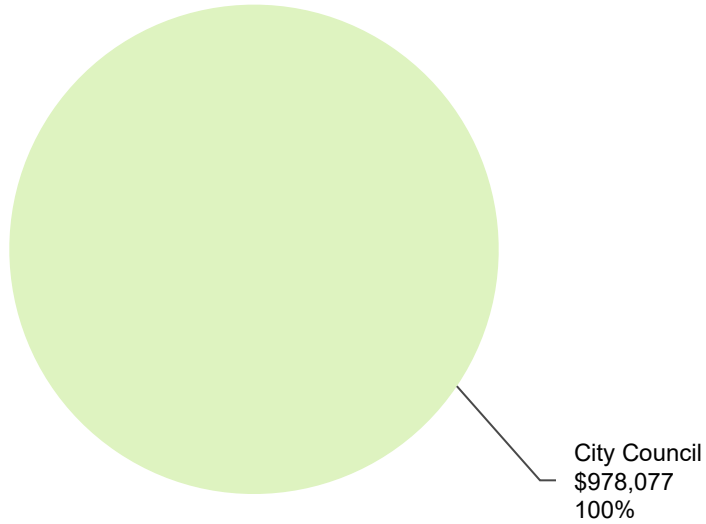
Mission Statement:

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 FY2024 is \$978,077. This reflects a decrease of 1.0% compared to the Adopted Budget for FY2023. The net decrease is due to reduced costs for boards and commissions and other non-personnel, offset by non-union salary adjustments.

Department General Fund Budget by Program
General Fund Total: \$978,077



Department Budget Summary:

GENERAL FUND SUMMARY	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
001 City Council	701,869	988,318	988,318	978,077	988,865
General Fund Total	701,869	988,318	988,318	978,077	988,865

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2023 ADOPTED POSITIONS	FY2023 ADOPTED FTEs	FY2024 RECOMM POSITIONS	FY2024 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:	\$978,077
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.

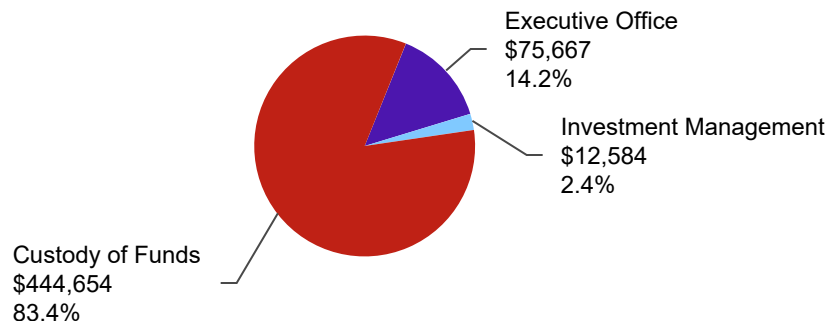
Significant Features:

The Recommended Budget for FY2024 is \$532,905. This reflects a decrease of \$20,470 or 3.7% compared to the Adopted Budget for FY2023. The net decrease is primarily due to lower bank charges, offset by union and non-union salary adjustments.

Strategic Plan Initiatives:

- Monitor and maintain 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 at an industry leading level 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 prudent 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
- Manage the City's (including the Board of Education's) deferred compensation plans in a manner that broadens employee participation and maintains best in class governance, investment options and support services
- Continue to partner with the Human Resources Department to incorporate editorial content relating to financial literacy into their biweekly HR Beats employee newsletter to benefit City employees
- Continue to partner with Council President to organize a bilingual Financial Literacy Summit
- Continue to monitor COVID-19 related developments and leverage technology and workplace flexibility to maintain staff productivity and a safe work environment and accessibility for the public
- Continue to partner with Liberty Bank & CATIC to make home ownership more affordable for Hartford residents

Department General Fund Budget by Program General Fund Total: \$532,905



Department Budget Summary:

GENERAL FUND SUMMARY	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
001 Executive Office	35,739	72,171	72,171	75,667	78,032
002 Investment Management	13,643	12,536	12,536	12,584	12,911
003 Custody of Funds	403,965	468,668	468,668	444,654	456,831
General Fund Total	453,347	553,375	553,375	532,905	547,775

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2023 ADOPTED POSITIONS	FY2023 ADOPTED FTEs	FY2024 RECOMM POSITIONS	FY2024 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	11.80
OPEB Fund Total	0	1.10	0	1.15
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: \$75,667

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:	\$12,584
General Fund Revenue:	\$0
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:	\$444,654
General Fund Revenue:	\$6,969,335
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 line 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 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.

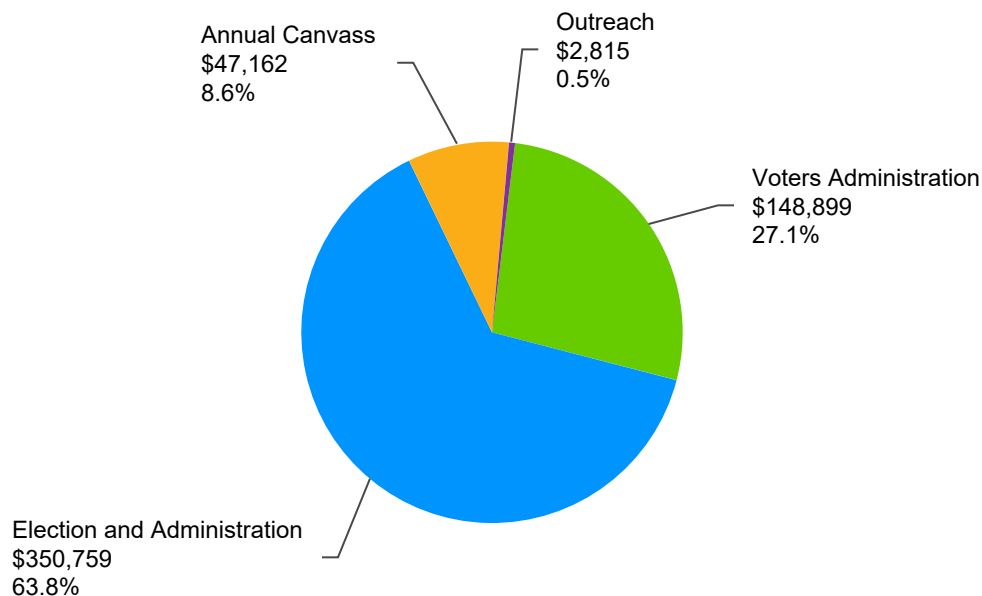
Significant Features:

The Recommended Budget for FY2024 is \$549,635. This reflects an increase of \$42,439 or 8.4% compared to the Adopted Budget for FY2023. The net increase is due to funding for a canvass mailing and union and non-union salary adjustments, offset by a reduction in canvassing part-time expenses. Projected expenses of \$465,395 for election activities in FY2024 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: \$549,635



Department Budget Summary:

GENERAL FUND SUMMARY	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
000 Voters Administration	143,651	147,607	147,607	148,899	151,141
001 Election and Administration	339,088	331,452	638,476	350,759	356,142
002 Annual Canvass	15,006	25,322	25,322	47,162	47,423
003 Outreach	565	2,815	2,815	2,815	2,829
General Fund Total	498,310	507,196	814,220	549,635	557,535

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2023 ADOPTED POSITIONS	FY2023 ADOPTED FTEs	FY2024 RECOMM POSITIONS	FY2024 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: \$148,899

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: \$350,759

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	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Output & Effectiveness						
# of new voter registrations generated each fiscal year	7,000	5,910	7,280	7,000	7,000	7,200
# of registered voters	70,222	64,162	61,199	72,000	62,900	64,000
# of customers receiving office service, outreach and education	35,041	30,200	34,000	35,000	40,000	40,000
% of polling locations with bilingual workers	100 %	100 %	100 %	100 %	100 %	100 %
% voter turnout for general elections	79 %	5 %	26 %	75 %	60 %	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: \$47,162

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:

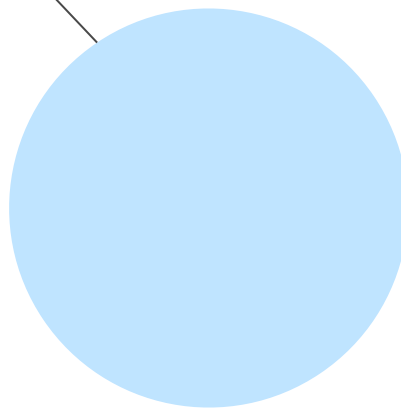
The Recommended Budget for FY2024 is \$1,529,493, which reflects an increase of \$27,695 or 1.8% compared to the Adopted Budget for FY2023. The increase is primarily due to a general wage increase for some department positions and a salary adjustment for one position.

Strategic Plan Initiatives:

- Maximize the cost effectiveness of the City's legal representation through an appropriate balance of in-house and outside counsel
 - Ensure the provision of timely legal services on key development initiatives throughout the City
 - Provide support and legal guidance with respect to execution of the City's approved ARPA appropriation plan
 - Provide legal counsel and support in the implementation of the provisions of the amended City Charter
 - Ensure that all City policies are updated consistent with current statutes, regulations and court rulings
-

Department General Fund Budget by Program General Fund Total: \$1,529,493

Legal Services Operations
\$1,529,493
100.0%



Department Budget Summary:

GENERAL FUND SUMMARY	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
003 Legal Services Operations	1,255,450	1,501,798	1,501,798	1,529,493	1,552,431
General Fund Total	1,255,450	1,501,798	1,501,798	1,529,493	1,552,431

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2023 ADOPTED POSITIONS	FY2023 ADOPTED FTEs	FY2024 RECOMM POSITIONS	FY2024 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:	\$1,529,493
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.

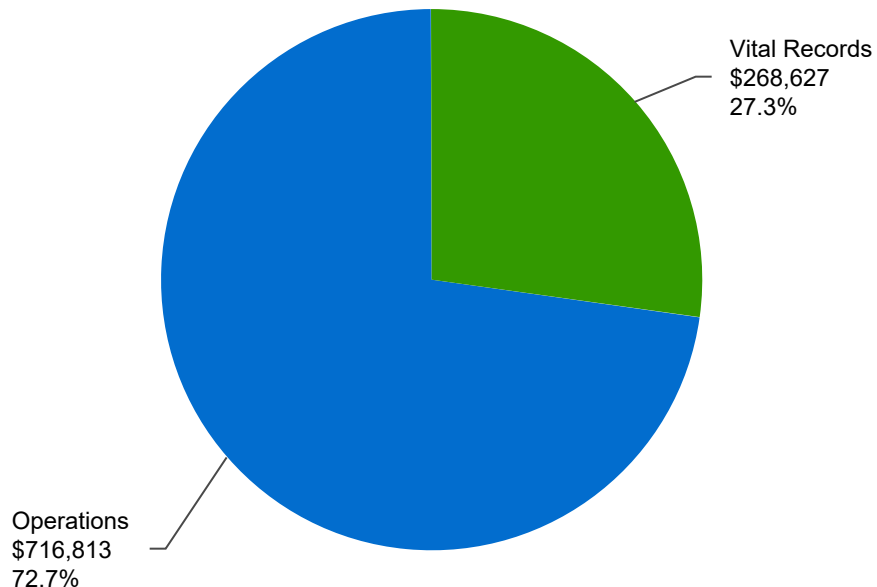
Significant Features:

The Recommended Budget for FY2024 is \$985,440. This reflects an increase of \$152,513 or 18.3% compared to the Adopted Budget for FY2023. The primary driver of the increase is due to the addition of a Deputy Town Clerk position, union and non-union salary adjustments, and additional part-time resources for early in person voting. Starting in FY2024, per the City Charter Chapter IV Sec. 4 (C) 2, the office of the Town and City Clerk shall be within the Court of Common Council for administrative and budgetary purposes.

Strategic Plan Initiatives:

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

Department General Fund Budget by Program General Fund Total: \$985,440



Department Budget Summary:

GENERAL FUND SUMMARY	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
001 Operations	519,925	636,125	636,125	716,813	732,408
002 Vital Records	149,467	196,802	196,802	268,627	277,249
General Fund Total	669,392	832,927	832,927	985,440	1,009,657

GRANT SUMMARY	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
All Grants	17,145	142,599	178,909	10,000	10,000
Grant Total	17,145	142,599	178,909	10,000	10,000

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2023 ADOPTED POSITIONS	FY2023 ADOPTED FTEs	FY2024 RECOMM POSITIONS	FY2024 RECOMM FTEs
001 Operations	7	7.00	7	7.00
002 Vital Records	4	4.00	5	5.00
General Fund Total	11	11.00	12	12.00

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:	\$716,813
General Fund Revenue:	\$2,153,404
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:	\$268,627
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General Fund Revenue:	\$797,846
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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
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.

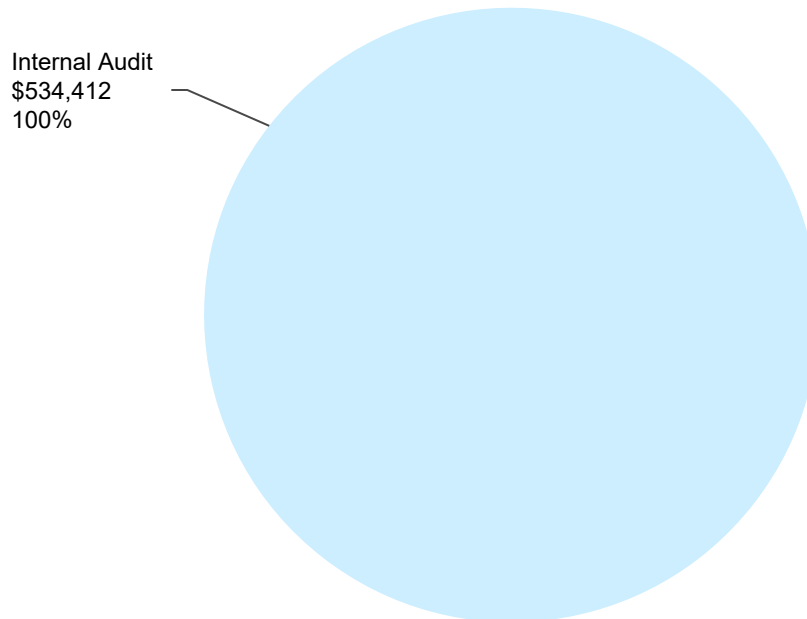
Significant Features:

The Recommended Budget for FY2024 is \$534,412. This reflects an increase of \$11,193, or a 2.1% increase, compared to the FY2023 Adopted Budget. The primary driver for this increase is union and non-union salary adjustments.

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: \$534,412



Department Budget Summary:

GENERAL FUND SUMMARY	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
001 Internal Audit	508,345	523,219	523,219	534,412	546,978
General Fund Total	508,345	523,219	523,219	534,412	546,978

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2023 ADOPTED POSITIONS	FY2023 ADOPTED FTEs	FY2024 RECOMM POSITIONS	FY2024 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: \$534,412

General Fund Revenue: \$0

General Fund Positions: 5

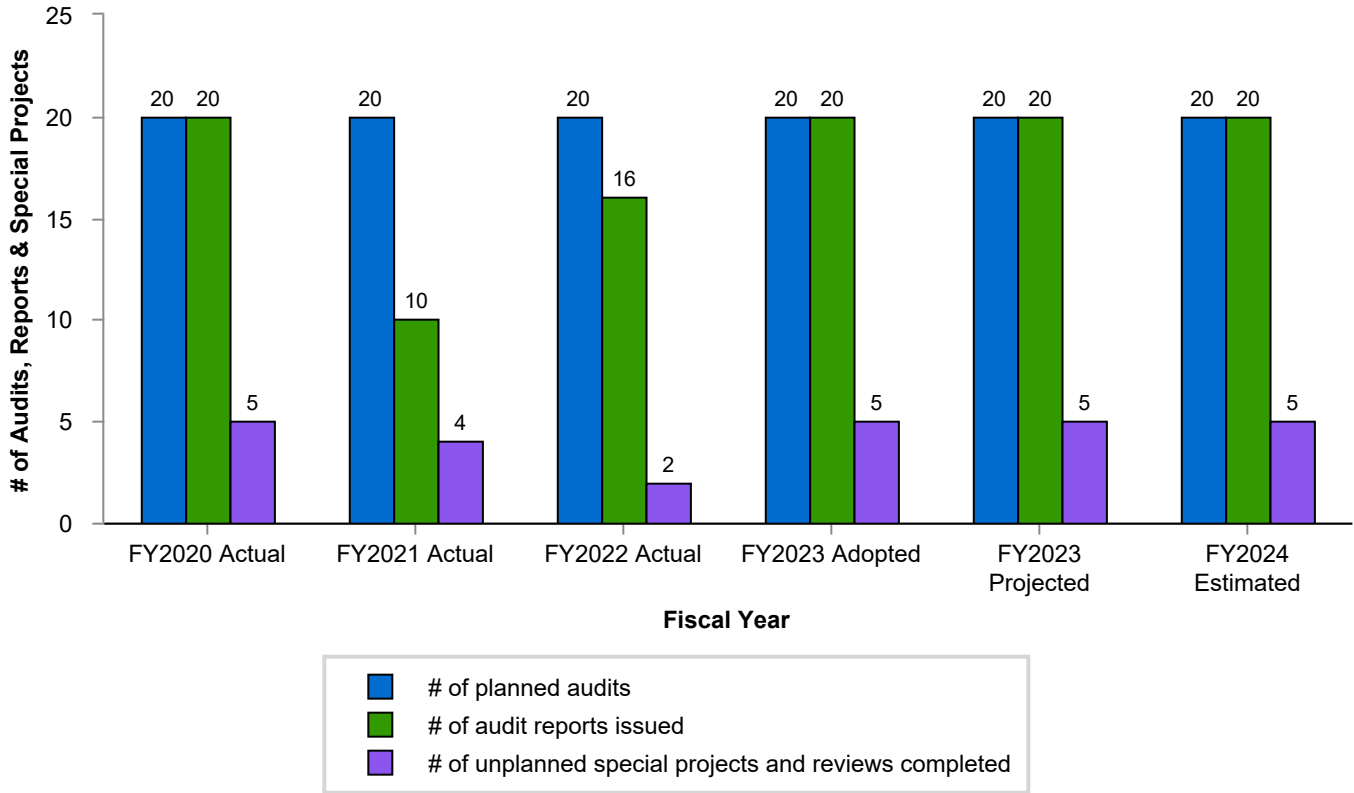
General Fund FTEs: 5.00

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	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Output & Effectiveness						
# of planned audits	20	20	20	20	20	20
# of audit reports issued	20	10	16	20	20	20
% of audit reports issued compared to plan	100 %	50 %	80 %	100 %	100 %	100 %
# of unplanned special projects and reviews completed	5	4	2	5	5	5
# total planned audits and unplanned special projects and reviews completed	25	14	18	25	25	25

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.

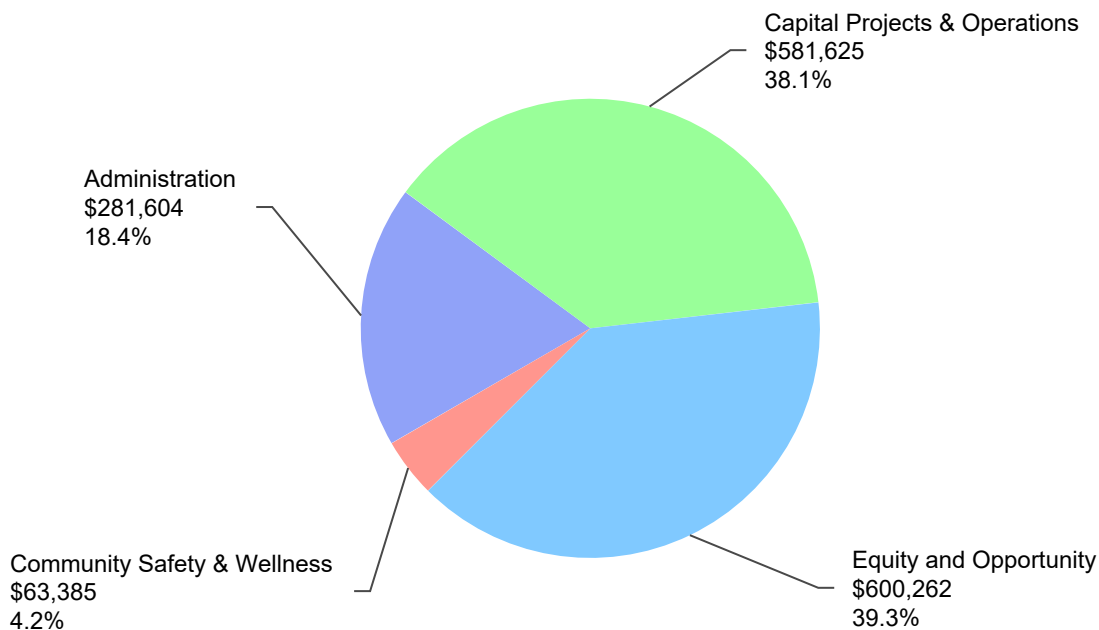
Significant Features:

The Recommended Budget for FY2024 is \$1,526,876. This reflects a decrease of \$293,334 or 16.1% compared to the Adopted Budget for FY2023. The Graphics and Mail Services Program and its two positions were transferred from this department to the Office of Management, Budget, and Grants (OMBG), resulting in a \$416,000 decrease, and grant funding of some full-time payroll expenses in the Community Safety and Wellness Program decreased General Fund expenses by another \$8,000. Transferring one full-time position from OMBG to the Capital Projects and Operations Program increased the budget by \$82,000 and adding part-time positions to the department added a combined \$32,000. Additional budget of \$15,000 for Equal Employment Opportunity Commission (EEOC) program development and training was included and the remaining difference was from a general wage increase for most department positions, position salary adjustments, and contractual step 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: \$1,526,876



Department Budget Summary:

GENERAL FUND SUMMARY	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
000 Administration	447,035	247,345	247,345	281,604	285,827
002 Capital Projects & Operations	0	507,363	507,363	581,625	591,501
004 Graphics and Mail Services	400,332	415,645	415,645	0	0
005 Equity and Opportunity	241,856	578,333	578,333	600,262	607,961
006 311 Call Center	150,578	0	0	0	0
007 Sustainability	98,351	0	0	0	0
008 Community Safety & Wellness	0	71,524	71,524	63,385	64,395
General Fund Total	1,338,151	1,820,210	1,820,210	1,526,876	1,549,685

GRANT SUMMARY	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
All Grants	2,719,459	0	6,079,606	6,043,603	6,043,603
Grant Total	2,719,459	0	6,079,606	6,043,603	6,043,603

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2023 ADOPTED POSITIONS	FY2023 ADOPTED FTEs	FY2024 RECOMM POSITIONS	FY2024 RECOMM FTEs
000 Administration	2	2.00	2	2.00
002 Capital Projects & Operations	8	8.00	9	9.00
004 Graphics and Mail Services	2	2.00	0	0.00
005 Equity and Opportunity	4	4.00	4	4.00
008 Community Safety & Wellness	1	0.75	1	0.54
General Fund Total	17	16.75	16	15.54
Grant Funds Total	1	1.25	2	2.46
Capital Improvement Fund Total	1	1.00	1	1.00
Program Total	19	19.00	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:	\$281,604
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:	\$581,625
General Fund Revenue:	\$0
General Fund Positions:	9
General Fund FTEs:	9.00

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	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Output & Effectiveness						
# Service Calls to 311	60,134	174,529	80,621	100,000	60,000	65,000
# Calls Abandoned	5,396	26,552	25,408	6,000	15,600	10,000
# Informational Requests	40,636	141,089	45,482	85,500	36,900	48,500
# Work Orders Submitted	5,686	6,888	9,731	8,500	7,500	6,500
# Work Orders Completed	4,155	5,880	8,760	7,000	6,800	5,850
# Requests Submitted via Hartford 311 App	2,672	2,076	2,578	2,700	3,000	3,500
# Average Speed of Answer (minutes)	3.01	2.46	2.17	1.25	2.00	2.00
# Average Handle Time (minutes)	2.1	2.07	2.11	2.00	2.50	2.00

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 six 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:	\$600,262
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	Host EDI events in the city like job fairs, cultural celebrations, and community events like Juneteenth and diversity recruitment targeted initiatives.
Boards and Commissions	Staff six City of Hartford boards and commissions with missions aligned to the office.

Community Safety & Wellness Program

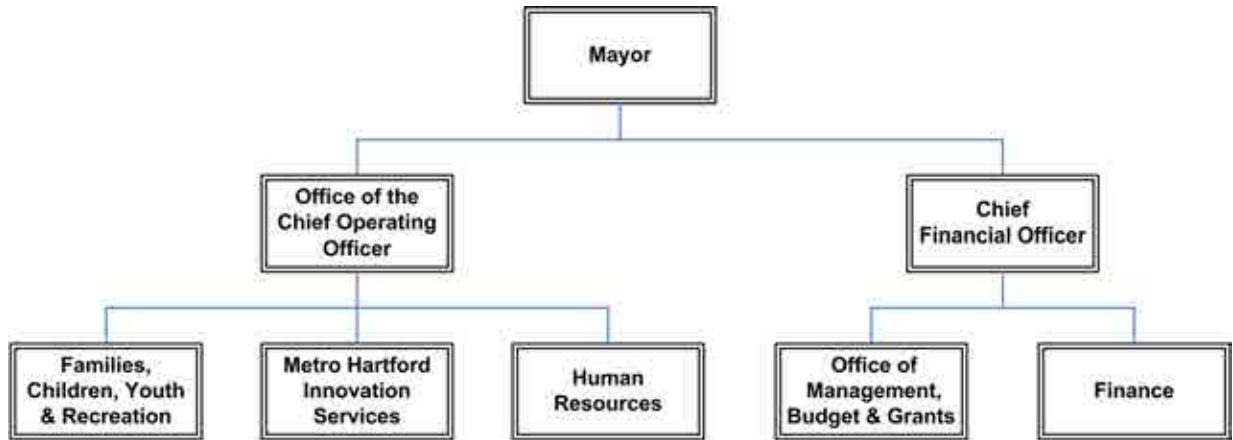
The goal of the Community Safety and Wellness team is to partner with various city departments, local, state and federal agency partners, community-based organizations and social service providers, healthcare organizations, and community members to lead inter-agency programs and initiatives designed 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:	\$63,385
General Fund Revenue:	\$0
General Fund Positions:	1
General Fund FTEs:	0.54

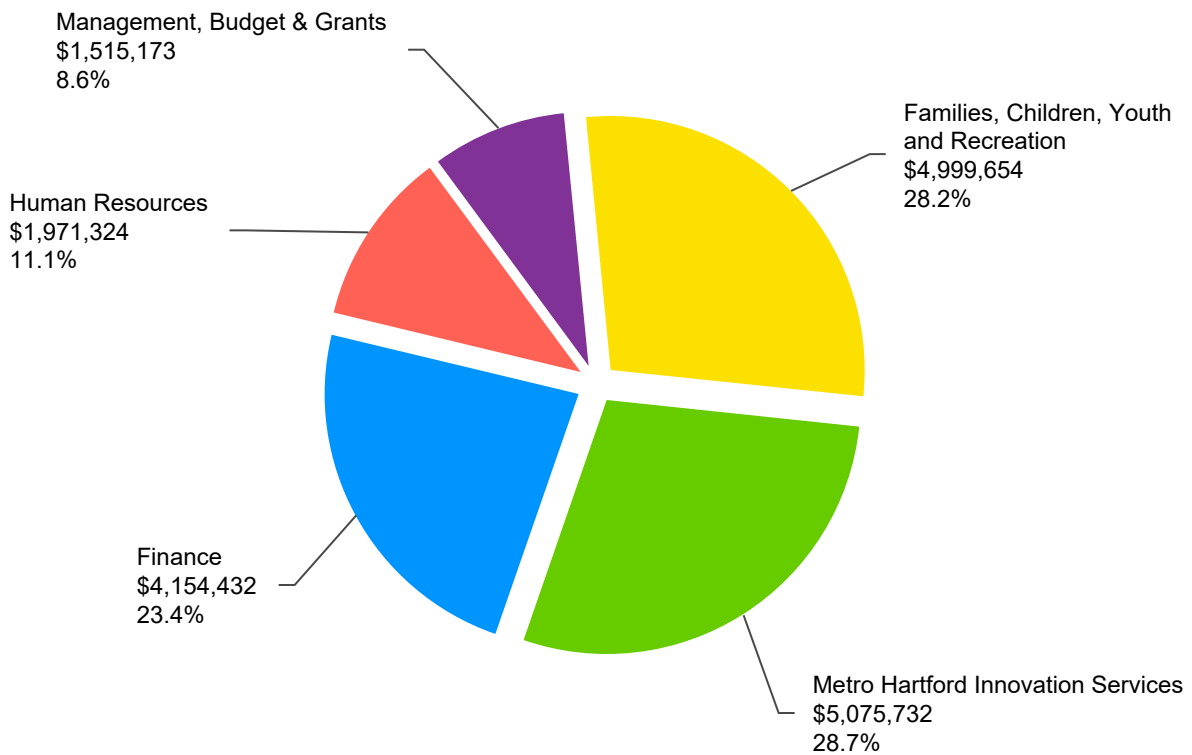
Program Services:

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 \$17,716,315





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.

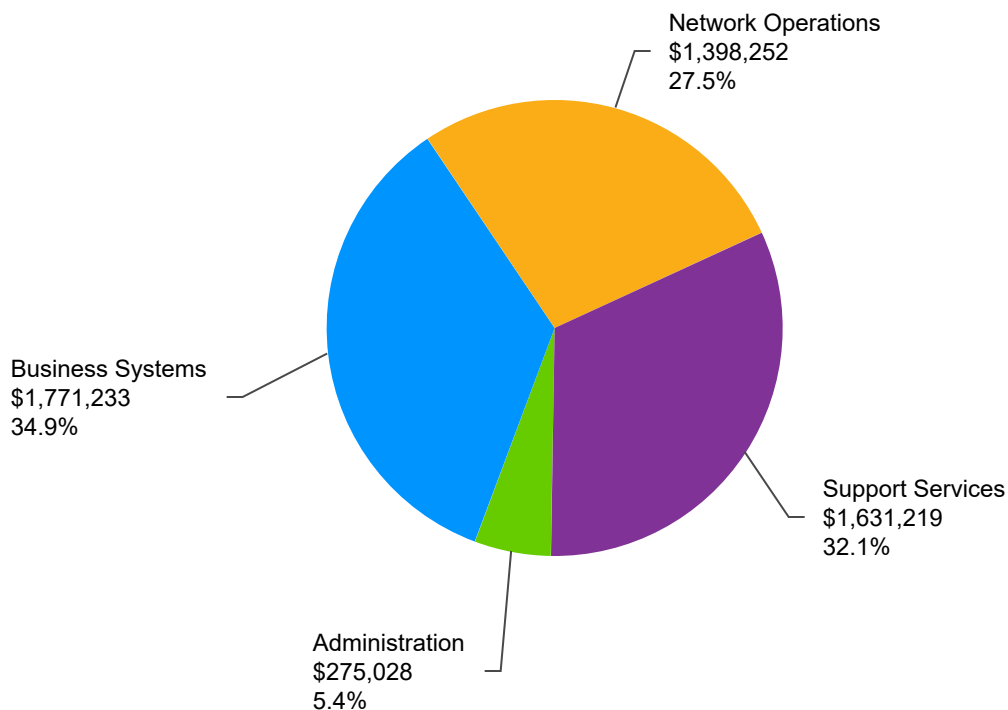
Significant Features:

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 FY2024 Recommended Budget is \$5,075,732. This reflects an increase of \$682,759, or 15.5%, compared to the City's contribution for the FY2023 Adopted Budget. The primary drivers of the net increase are the addition of a Helpdesk Technician position, security technology expenses, an upgrade of Microsoft 365, and union and non-union salary adjustments.

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: \$5,075,732



Department Budget Summary:

CITY MHIS FUND SUMMARY	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
Contribution	2,151,273	4,392,973	4,392,973	5,075,732	5,147,102
Expenditures	3,352,638	4,392,973	4,392,973	5,075,732	5,147,102
MHIS Fund Balance Expense Increase/(Decrease)	(1,201,365)	0	0	0	0

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2023 ADOPTED POSITIONS	FY2023 ADOPTED FTEs	FY2024 RECOMM POSITIONS	FY2024 RECOMM FTEs
Metro Hartford Innovation Services	18	18.00	19	19.00
General Fund Total	18	18.00	19	19.00

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: \$275,028

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	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 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	2,509	3,162	2,308	2,308
# Devices (phone, PC, laptop, etc.) per Technician	4,000	4,000	4,135	4,000	4,200	4,200

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: \$1,771,233

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:	\$1,398,252
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:	\$1,631,219
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTEs:	6.00

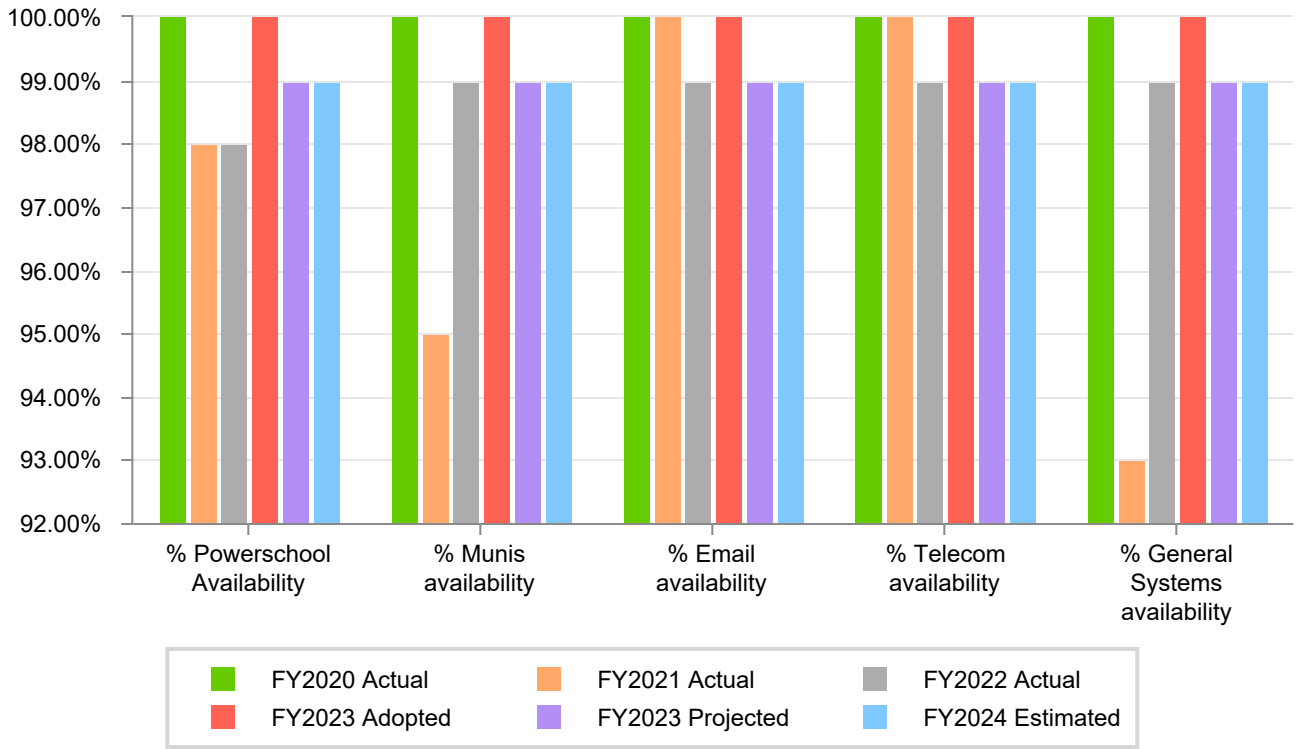
Program Services:

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.

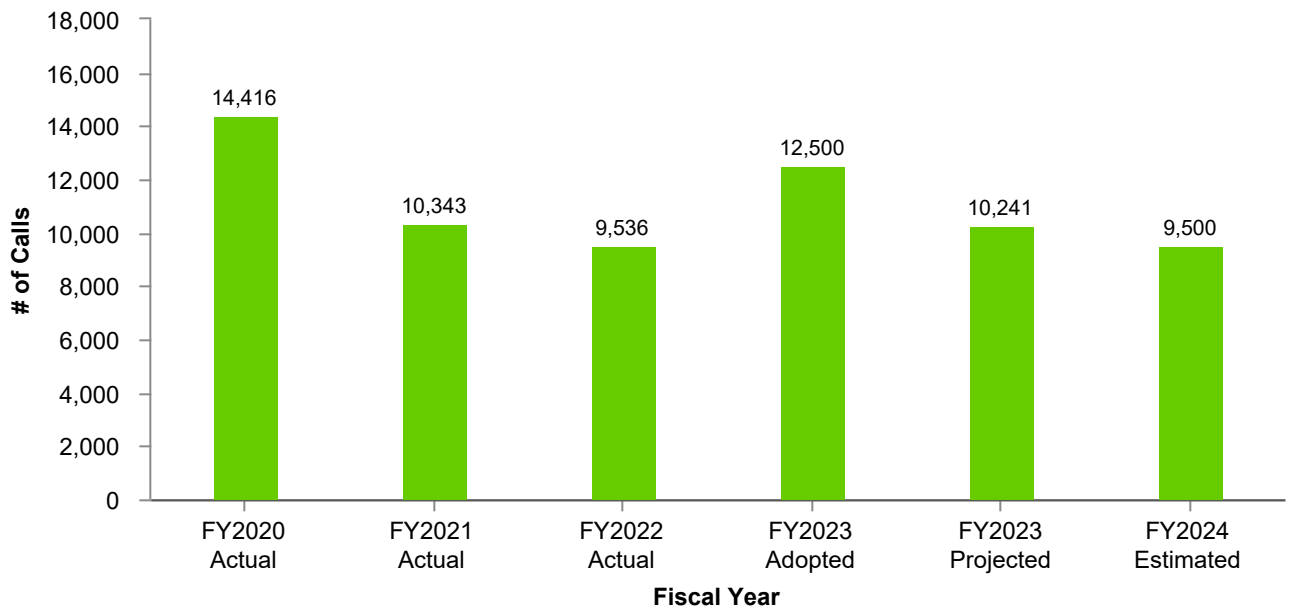
Key Performance Measures	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Output & Effectiveness						
# Help Desk calls to MHIS	14,416	10,343	9,536	12,500	10,241	9,500
% of support calls completed within standard turnaround time	90 %	85 %	92 %	90 %	90 %	95 %
# Average time to resolve support calls (minutes)	35.00	38.00	33.00	30.00	30.00	25.00
User Satisfaction Rating (on 1-5 scale, in which 5 is best)	5.0	4.0	4.0	5.0	4.0	5.0
% Powerschool Availability	100.00 %	98.00 %	98.00 %	100.00 %	99.00 %	99.00 %
% Munis availability	100.00 %	95.00 %	99.00 %	100.00 %	99.00 %	99.00 %
% Email availability	100.00 %	100.00 %	99.00 %	100.00 %	99.00 %	99.00 %
% Telecom availability	100.00 %	100.00 %	99.00 %	100.00 %	99.00 %	99.00 %
% General Systems availability	100.00 %	93.00 %	99.00 %	100.00 %	99.00 %	99.00 %
# of days training labs utilized	35	—	—	10	20	20
Projects						
% of projects in alignment with Strategic Priorities	25 %	25 %	15 %	45 %	20 %	25 %
% project effort focused on new projects vs. maintenance, enhancements or tickets	25 %	25 %	15 %	25 %	20 %	25 %
# TOTAL OPEN	20	20	15	20	20	20
# Open - On Time	15	18	11	18	*	*
# Open - Delayed	4	2	4	2	*	*
# Total Closed	4	12	9	15	*	*

* Data unavailable

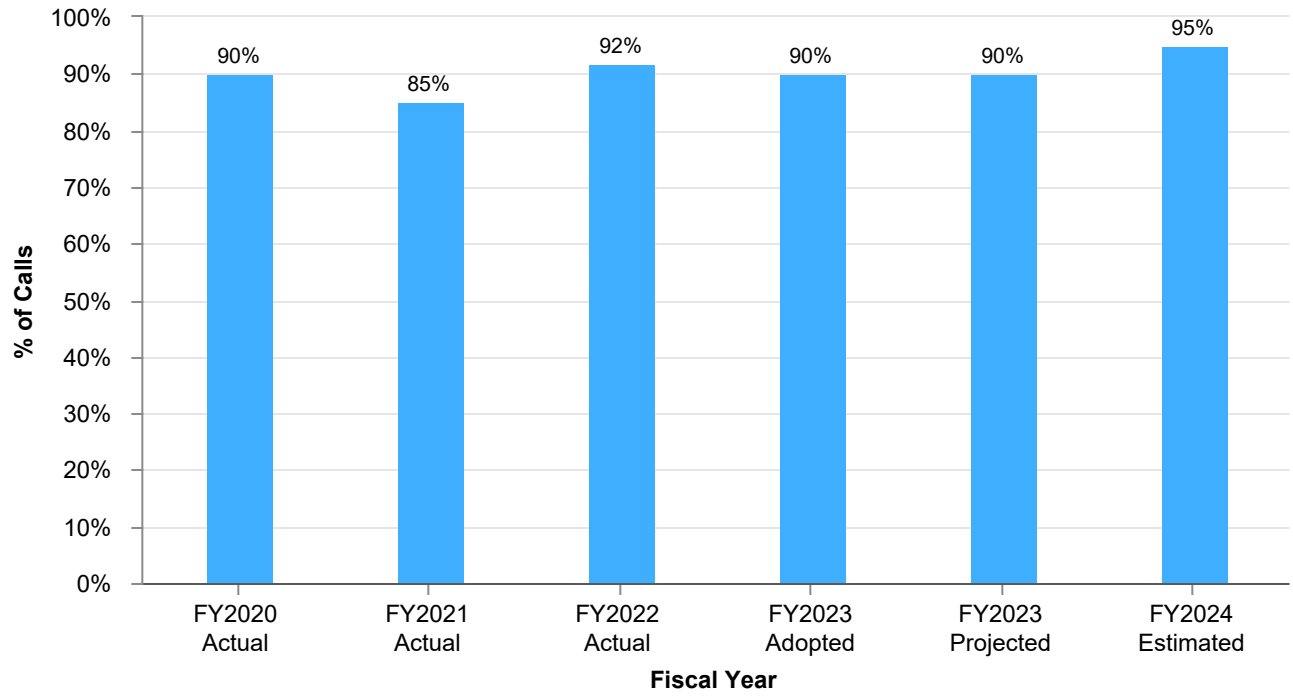
Enterprise System Availability



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:

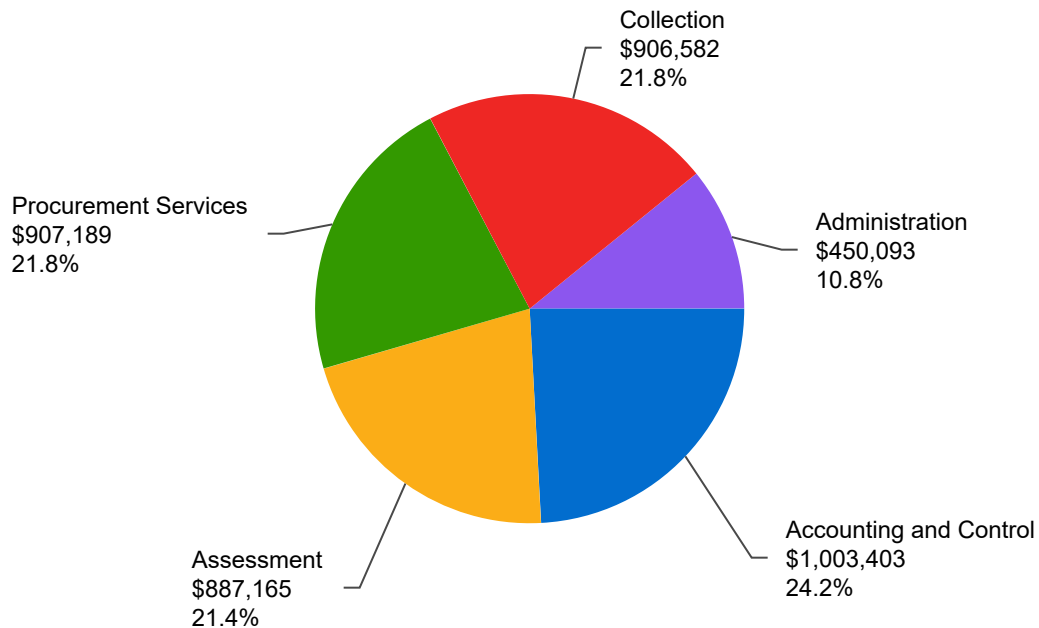
The Recommended Budget for FY2024 is \$4,154,432. This reflects an increase of \$253,623 or 6.5% compared to the FY2023 Adopted Budget. The Recommended Budget for FY2024 increase is due to the addition of two positions moving from Management, Budget and Grants to Finance and union and non-union salary adjustments. Finance's FY2024 budget now includes a Director of Risk and Safety position and a Risk Analyst position.

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: \$4,154,432



Department Budget Summary:

GENERAL FUND SUMMARY	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
000 Administration	189,977	240,194	240,194	450,093	461,559
001 Accounting and Control	819,430	995,994	995,994	1,003,403	1,040,218
002 Assessment	745,929	863,211	863,211	887,165	911,176
004 Procurement Services	697,967	928,188	928,188	907,189	937,063
007 Collection	717,752	873,222	873,222	906,582	936,142
General Fund Total	3,171,055	3,900,809	3,900,809	4,154,432	4,286,158

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2023 ADOPTED POSITIONS	FY2023 ADOPTED FTEs	FY2024 RECOMM POSITIONS	FY2024 RECOMM FTEs
000 Administration	2	2.00	4	4.00
001 Accounting and Control	13	12.25	13	12.25
002 Assessment	10	10.00	10	10.00
004 Procurement Services	10	10.00	10	10.00
007 Collection	11	11.00	11	11.00
General Fund Total	46	45.25	48	47.25
Grant Funds Total	1	1.25	1	1.25
MERF Fund Total	0	0.50	0	0.50
Program Total	47	47.00	49	49.00

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:	\$450,093
General Fund Revenue:	\$4,098,685
General Fund Positions:	4
General Fund FTEs:	4.00

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.
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.

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:	\$1,003,403
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	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Output & Effectiveness						
# of days payable outstanding	42	43	41	40	40	40
% of invoices paid within 35 days of receipt	62 %	66 %	70 %	70 %	70 %	70 %
% City employees participating in direct deposit	79 %	88 %	98 %	90 %	98 %	98 %
% City retirees participating in direct deposit	93 %	91 %	95 %	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:	\$887,165
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	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Output, Efficiency & Effectiveness						
# of assessment appeals	214	111	58	100	75	200
\$ revenue lost per appeal	\$7,548	\$5,090	\$13,394	\$10,000	\$100,000	\$7,500

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:	\$907,189
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	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Output						
# of closed contracts with MWBE participation stipulations	4	10	5	19	14	7
# of open contracts with MWBE participation stipulations	38	44	47	39	54	40
# of closed contracts with Davis-Bacon and prevailing wage requirements ¹	3	9	5	17	14	7
# of open contracts with Davis-Bacon and prevailing wage requirements	37	30	42	35	46	33
# of closed contracts with minority and woman trade workers participation stipulations	4	10	5	19	14	7
# of open contracts with minority and woman trade workers participation stipulations	38	44	47	38	54	40
# of closed contracts with Hartford Residents workers participation stipulation	4	10	5	18	14	5
# of open contracts with Hartford Residents workers participation stipulation	42	44	47	19	54	40
Effectiveness						
% of closed contracts in compliance with MWBE participation	75 %	89 %	100 %	91 %	90 %	90 %
% of closed contracts in compliance with Davis-Bacon and Prevailing Wages	100 %	100 %	100 %	100 %	100 %	100 %
% of closed contracts in compliance with minority and woman trade workers participation	100 %	94 %	100 %	97 %	90 %	95 %
% of closed contracts in compliance with Hartford Residents workers participation	75 %	66 %	40 %	71 %	80 %	90 %
% of contracts in compliance with the living wage	100 %	100 %	20 %	100 %	85 %	90 %

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:	\$906,582
General Fund Revenue:	\$300,623,516
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	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Effectiveness						
# of tax payments paid online	50,835	50,383	58,228	63,185	58,500	60,000



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.

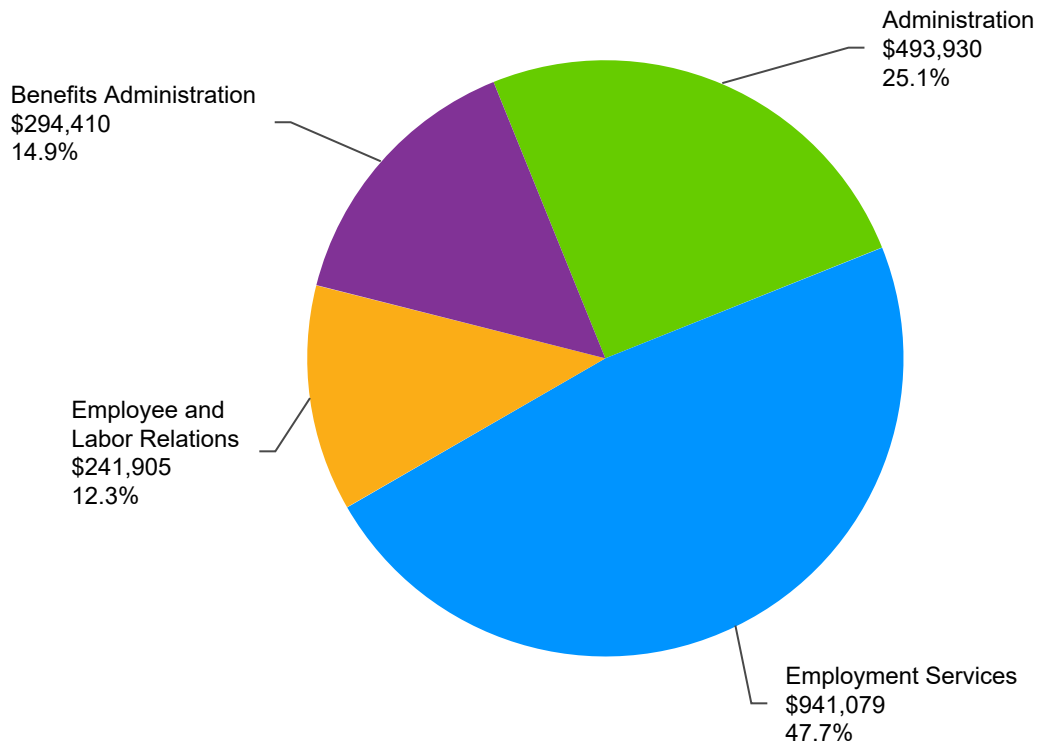
Significant Features:

The Recommended Budget for FY2024 is \$1,971,324. This reflects an increase of \$50,979, or 2.7%, compared to the FY2023 Adopted Budget. The primary drivers of the increase are union and non-union salary adjustments and an increase in overtime.

Strategic Plan Initiatives:

- Negotiate collective bargaining agreements that are fair and equitable
 - Continue to partner with departments to prioritize the hiring of Hartford residents, particularly within Public Safety positions
 - Continue to update policies, department procedures and job descriptions
 - 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: \$1,971,324



Department Budget Summary:

GENERAL FUND SUMMARY	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
000 Administration	253,397	483,708	488,708	493,930	499,575
001 Employment Services	747,339	835,699	830,699	941,079	953,400
004 Employee and Labor Relations	196,019	345,313	345,313	241,905	244,760
005 Benefits Administration	223,232	255,625	255,625	294,410	299,107
General Fund Total	1,419,987	1,920,345	1,920,345	1,971,324	1,996,843

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2023 ADOPTED POSITIONS	FY2023 ADOPTED FTEs	FY2024 RECOMM POSITIONS	FY2024 RECOMM FTEs
000 Administration	3	3.00	3	3.00
001 Employment Services	8	8.00	9	9.00
004 Employee and Labor Relations	2	2.00	1	1.00
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:	\$493,930
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, and 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.
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:	\$941,079
General Fund Revenue:	\$0
General Fund Positions:	9
General Fund FTEs:	9.00

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.

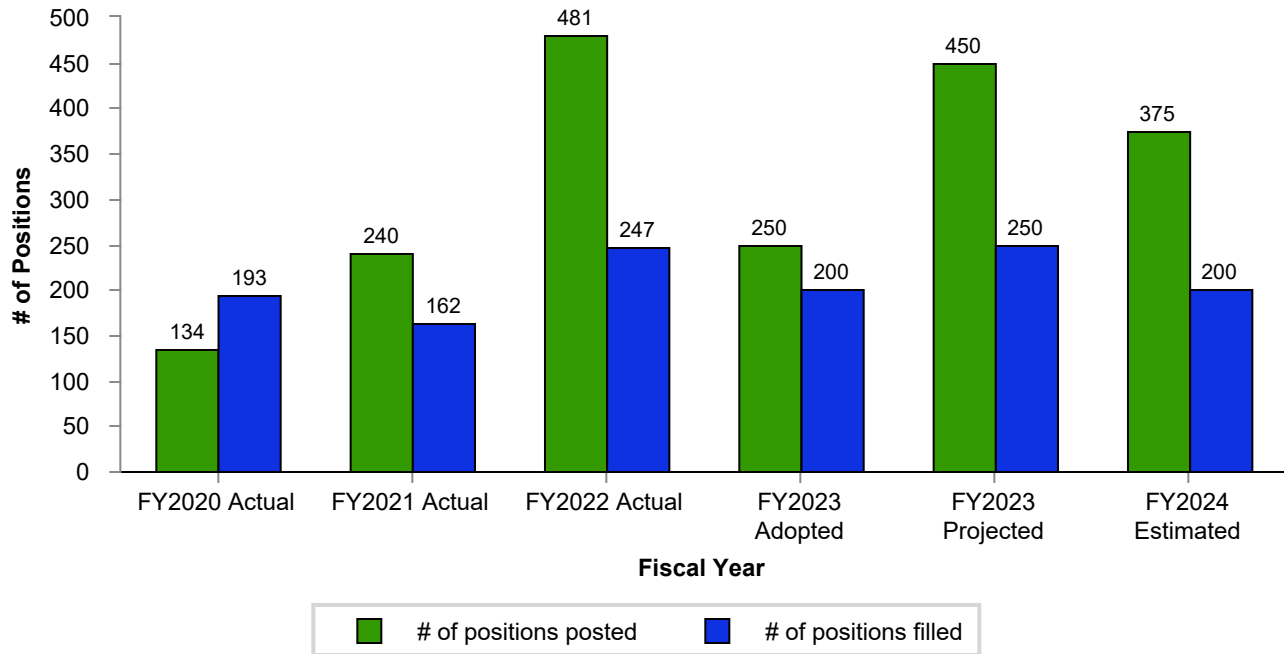
Key Performance Measures	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Output & Effectiveness						
# of FT Positions Posted ¹	134	240	481	250	450	375
# of FT Positions Filled ²	193	162	247	200	250	200
# Applications Processed	2,306	2,057	2,462	2,500	2,500	2,500
# of New Hires	119	144	171	160	190	175
# of New Hires Filled with Hartford Residents	38	71	77	48	80	75
% of New Hires Filled with Hartford Residents	32 %	49 %	45 %	30 %	42 %	43 %
# of Written, Oral and/or Performance Exams Administered	20	13	30	20	42	29
# of Training Courses Sponsored by HR	10	3	1	5	2	5
# of Full-Time Employees attending at least one training course ³	150	1,493	27	750	1,300	750
# of Employees who are Hartford Residents	737	642	620	700	600	600
# FT Hartford Residents	484	463	454	500	450	450
# PT Hartford Residents	253	179	166	200	150	150
# of Employees who are Non-Hartford Residents	819	1,069	1,082	900	1,000	1,000
% of Employees who are Hartford Residents	47 %	38 %	36 %	44 %	37 %	37 %
% of Employees who are Non-Hartford Residents	53 %	62 %	64 %	56 %	63 %	63 %

¹ Positions Posted includes open, competitive and promotional.

² Positions Filled includes new hires and promotions.

³ Sexual Harassment prevention compliance and training move to the Office of Diversity and Equity.

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: \$241,905

General Fund Revenue: \$0

General Fund Positions: 1

General Fund FTEs: 1.00

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	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Output & Effectiveness						
# Grievances Filed	36	50	26	35	24	30
# Grievances Resolved	18	23	24	20	16	15
# Municipal Prohibited Practice (MPPs) Filed	—	3	2	2	1	2
# MPPs Resolved	—	1	—	1	2	1
# EEO Complaints Filed ¹	28	11	5	5	3	5
# EEO Complaints Closed ¹	23	8	5	4	3	5

¹ EEO Complaints relocated to the Office of Diversity, Equity, and Inclusion

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, ADA and voluntary benefit programs for active and retired employees in a cost-effective manner.

General Fund Expenditures: \$294,410

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.
Leave Management	Responsible for ongoing leave management and compliance for the City's FMLA and ADA obligations.
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	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Output & Effectiveness						
# City Actives - Contracts ¹ Managed	1,201	1,171	1,107	1,097	1,079	1,082
# City Actives - Members ² Managed	2,879	2,740	2,597	2,578	2,484	2,484
# Non-Medicare Retirees - Contracts Managed	642	604	577	578	560	559
# Non-Medicare Retirees - Members Managed	1,229	1,123	1,057	1,061	1,003	1,006
# Medicare Retirees - Contracts Managed	728	698	673	663	663	658
# Non-Medicare Retirees - Members Managed	728	698	673	663	663	658
# Library Actives - Contracts Managed	60	62	66	66	69	68
# Library Actives - Members Managed	125	132	128	133	116	114
# Library Retirees - Contracts Managed	1	1	1	1	2	3
# Library Retirees - Members Managed	2	1	1	1	3	4

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.

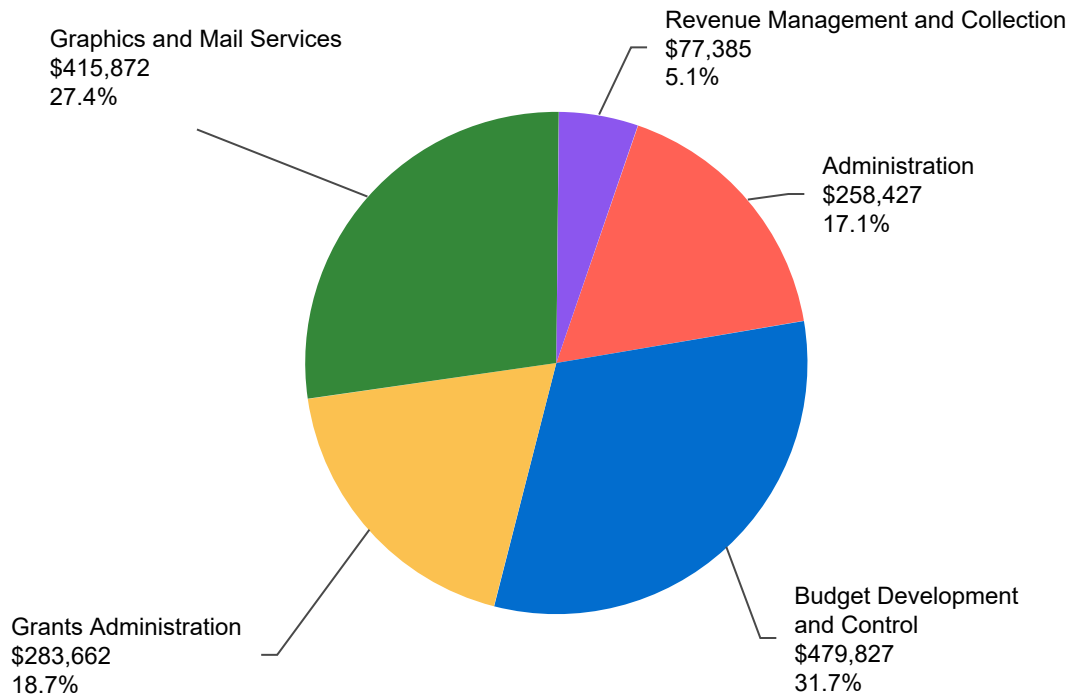
Significant Features:

The Recommended Budget for FY2024 is \$1,515,173. This reflects an increase of \$226,279, or 17.6%, compared to the FY2023 Adopted Budget. The increase is due to two Print Shop positions and non-personnel costs moving from the Office of the Chief Operating Officer (COO) to Management, Budget and Grants (OMBG), two positions moving from OMBG to Finance to manage safety and risk, one CIP position moving from OMBG to COO, and an increase in funding for grant writers.

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: \$1,515,173



Department Budget Summary:

GENERAL FUND SUMMARY	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
000 Administration	418,351	539,824	538,954	258,427	264,960
001 Budget Development and Control	347,214	450,736	450,736	479,827	488,066
002 Grants Administration	151,104	221,322	222,192	283,662	287,071
004 Graphics and Mail Services	0	0	0	415,872	420,111
005 Revenue Management and Collection	143,287	77,012	77,012	77,385	78,733
General Fund Total	1,059,956	1,288,894	1,288,894	1,515,173	1,538,941

GRANT SUMMARY	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
CDBG	3,055,888	4,506,877	3,287,756	3,292,180	3,600,000
ESG/HOPWA	2,977,220	2,859,809	1,586,399	1,754,759	1,575,000
Grant Total	6,033,108	7,366,686	4,874,155	5,046,939	5,175,000

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2023 ADOPTED POSITIONS	FY2023 ADOPTED FTEs	FY2024 RECOMM POSITIONS	FY2024 RECOMM FTEs
000 Administration	5	4.90	2	1.90
001 Budget Development and Control	5	5.00	5	5.00
002 Grants Administration	2	1.51	2	1.51
004 Graphics and Mail Services	0	0.00	2	2.00
005 Revenue Management and Collection	1	1.00	1	1.00
General Fund Total	13	12.41	12	11.41
Grant Funds Total	3	3.59	3	3.59
Program Total	16	16.00	15	15.00

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: \$258,427

General Fund Revenue: \$0

General Fund Positions: 2

General Fund FTEs: 1.90

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.

Key Performance Measures	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Output & Effectiveness						
# New Lost Time Workers' Compensation Claims Filed	123	143	108	125	96	125
# New Medical Only Workers' Compensation	195	154	115	200	72	125
# Lost Time Workers' Compensation Claims Closed	185	121	153	125	130	150
# Medical Only Workers' Compensation Claims Closed	213	168	183	200	118	150

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: \$479,827

General Fund Revenue: \$0

General Fund Positions: 5

General Fund FTEs: 5.00

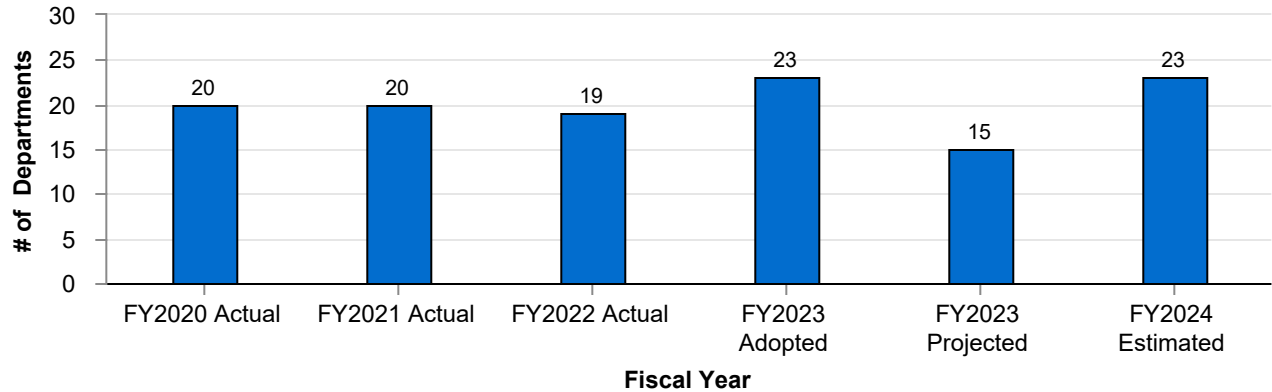
Program Services:

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	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Output & Effectiveness						
# of operating departments managing within adopted General Fund appropriation ¹	20	20	19	23	15	23
# of management analysis projects conducted	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.

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:	\$283,662
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	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Output & Effectiveness						
# of active grants Citywide	242	177	272	200	320	340
# of new grants awarded	22	21	38	30	30	25
\$ amount of new grants awarded	\$ 14,914,308	\$ 27,135,084	\$ 59,604,040	\$ 19,000,000	\$ 45,000,000	\$ 30,000,000
# of grants awarded (total) ¹	86	56	106	70	90	100
\$ amount of grants awarded (total) ¹	\$103,317,196	\$ 99,272,588	\$286,856,171	\$ 80,500,000	\$300,000,000	\$250,000,000
# Served through CDBG, Emergency Solutions Grant, and Housing Opportunities with AIDS funded programs	6,230	5,813	6,054	5,750	5,900	6,000

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.

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:	\$415,872
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.

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:	\$77,385
General Fund Revenue: ¹	\$104,787,009
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	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Output & Effectiveness						
% of Police Private Duty Job receivable exceeding 60 days	70 %	80 %	72 %	50 %	60 %	50 %
% of Police Private Duty Job receivable exceeding 60 days, single year	29 %	18 %	13 %	10 %	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.

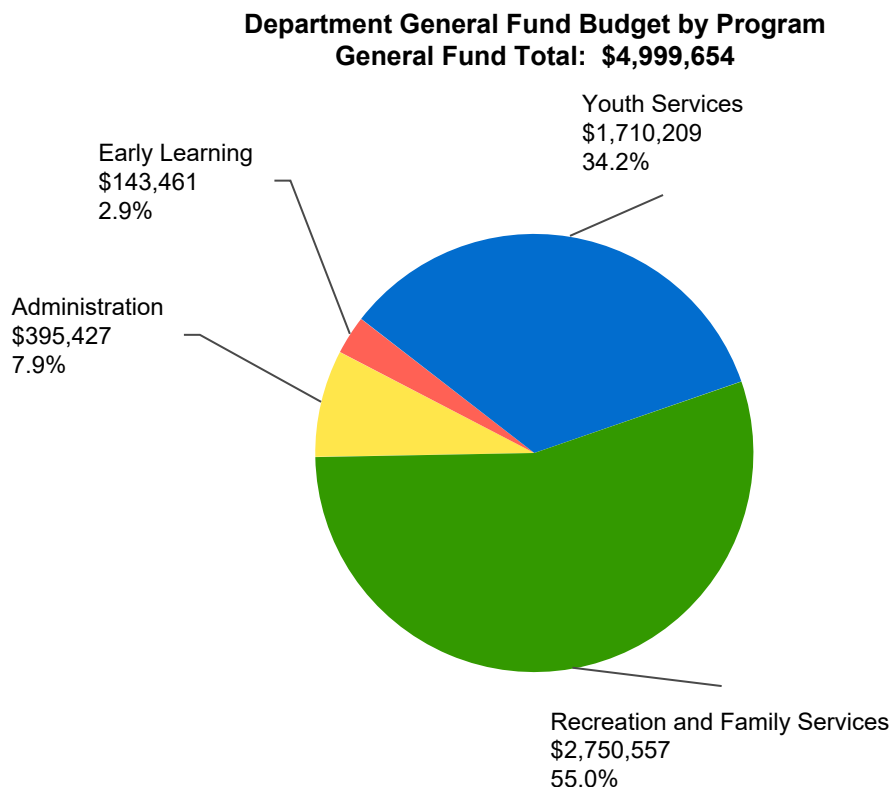
Getting and keeping young people on safe and productive paths is a core part of the City's mission. Our role is to help youth succeed, which will, in turn, help them and their families thrive, make positive contributions to the city, and help to create and sustain a vibrant region. We have four tenets: 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 FY2024 is \$4,999,654. This reflects an increase of \$1,336,201 or 36.5% compared to the FY2023 Adopted Budget. The net increase is due to additional funding for the purposes of extending city-wide recreation center hours and services, as well as contractual wage adjustments for part-time recreation staff.

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 Budget Summary:

GENERAL FUND SUMMARY	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
000 Administration	300,773	408,876	408,876	395,427	405,958
001 Early Learning	126,044	162,484	162,484	143,461	145,410
002 Youth Services	1,729,934	1,699,584	1,699,584	1,710,209	1,724,417
003 Recreation and Family Services	1,489,983	1,392,509	1,392,509	2,750,557	2,782,545
General Fund Total	3,646,734	3,663,453	3,663,453	4,999,654	5,058,330

GRANT SUMMARY	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
School Readiness/ELC	0	11,000,000	1,365,881	9,552,244	9,552,244
All Other Grants	2,960,932	1,095,831	3,992,154	2,733,138	1,914,485
Grant Total	2,960,932	12,095,831	5,358,035	12,285,382	11,466,729

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2023 ADOPTED POSITIONS	FY2023 ADOPTED FTEs	FY2024 RECOMM POSITIONS	FY2024 RECOMM FTEs
000 Administration	4	4.00	4	4.00
001 Early Learning	2	1.10	1	0.80
002 Youth Services	4	3.80	4	3.80
003 Recreation and Family Services	5	5.00	5	5.00
General Fund Total	15	13.90	14	13.60
Grant Funds Total	39	40.10	42	42.40
Program Total	54	54.00	56	56.00

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:	\$395,427
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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.

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.

General Fund Expenditures:	\$143,461
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General Fund Revenue:	\$0
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General Fund Positions:	1
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General Fund FTEs:	0.80
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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	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 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	170	173	170	170
# of school readiness slots for 3- & 4-year-olds	1,282	1,282	1,282	1,291	1,291	1,291
% of Preschool Children Entering Kindergarten with Age Appropriate Language & Literacy Skills ¹	*	*	*	75 %	40 %	40 %
% of Preschool Children Entering Kindergarten with Age Appropriate Math Skills ¹	*	*	*	75 %	40 %	40 %
School Readiness: % of Preschool Children Entering Kindergarten with Age Appropriate Cognition Skills ²	*	*	*	*	50 %	50 %
School Readiness: % of Preschool Children Entering Kindergarten with Age Appropriate Social and Emotional Development Skills ²	*	*	*	*	50 %	50 %
School Readiness: % of Preschool Children Entering Kindergarten with Age Appropriate Physical Development and Health Skills ²	*	*	*	*	50 %	50 %
School Readiness: % of Preschool Children Entering Kindergarten with Age Appropriate Creative Arts Skills ²	*	*	*	*	50 %	50 %
School Readiness: % of Preschool Children Entering Kindergarten with Age Appropriate Science Skills ²	*	*	*	*	50 %	50 %
School Readiness: % of Preschool Children Entering Kindergarten with Age Appropriate Social Studies Skills ²	*	*	*	*	50 %	50 %
School Readiness: % of Preschool Children Entering Kindergarten that has received an Ages and Stages Developmental Screen ²	*	*	*	*	50 %	50 %
Child Day Care: % of Children under the age of three that has received an Ages and Stages Developmental Screen ²	*	*	*	*	50 %	50 %

¹ Due to a combination of COVID restrictions, State of CT guidelines, and a change to the CT Early Childhood Assessment System, no measures were collected in FY2021 and FY2022.

² New measures to reflect the goals and strategic values of FCYR.

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:	\$1,710,209
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	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Early Prevention: # of youth enrolled	25	25	276	25	1,331	1,000
Early Prevention: % of participants demonstrating reduced engagement in risky behaviors	90 %	95 %	*	85 %	60 %	48 %
Youth Engagement: # of youth enrolled	*	*	1,072	*	6,314	5,000
Youth Engagement: % of participants demonstrating successful engagement	*	*	*	*	79 %	63 %
Intervention: # of youth enrolled	151	183	238	80	160	180
Intervention: % of participants demonstrating reduced engagement in violent crime	79 %	57 %	65 %	65 %	65 %	65 %
Re-Entry: # of youth enrolled	25	86	47	60	60	80
Re-Entry: % of participants demonstrating reduced engagement in violent crime and risky behaviors ²	*	97 %	96 %	90 %	95 %	90 %
Truancy: # of youth enrolled	1,600	800	45	75	50	80
Truancy: % of participants no longer habitually truant ¹	*	87%	46	40	45 %	45 %
Juvenile Review Board: # of youth referred	181	118	160	200	200	200
Juvenile Review Board: % of referred youth enrolled in case management	77 %	49 %	49 %	75 %	50 %	75 %
Juvenile Review Board: % of referred youth fulfilling contract	83 %	95 %	92 %	85 %	90 %	85 %
Summer Youth Employment & Learning Program (SYELP): # of Hartford youth enrolled	1,027	808	736	800	798	800
SYELP: % of youth participants demonstrating gains in workforce competencies	84 %	77 %	72 %	75 %	77 %	75 %
Youth Employment: # of Hartford youth enrolled ³	*	*	10	*	78	120
Youth Employment: % of youth participants demonstrating gains in workforce competencies	*	*	90 %	*	85 %	80 %
Youth Service Corps: # of youth enrolled	233	297	372	350	350	375
Youth Service Corps: % of participants transitioned to Post-Secondary Education	57 %	33 %	24 %	25 %	25 %	30 %
Youth Service Corps: % of participants transitioned to Employment	57 %	52 %	78 %	40 %	50 %	50 %
Youth Service Corps: % of in-school participants transitioned to Next Grade level	68 %	59 %	62 %	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:	\$2,750,557
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.00

Program Services:

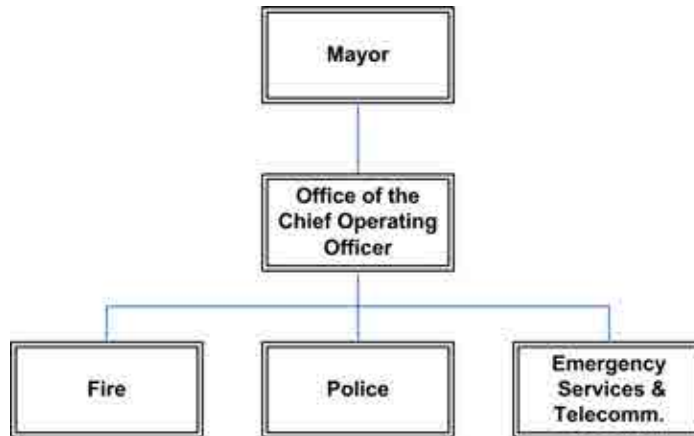
Service	Goal
Aquatics	Provide premium aquatic services to residents at every age and stage of life through programming targeting skill progression in a nurturing environment, designed to promote physical well-being which includes swim lessons for all ages, water group exercise classes, and recreation.
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 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	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Output & Effectiveness						
# of visits to Recreation programs	103,831	72,714	76,141	85,000	79,360	80,120
# of Recreation programs	26	23	22	30	23	23
# of individual participants	27,234	8,140	9,182	10,000	9,780	9,930
# of parent volunteers	136	58	61	75	65	65
% user satisfaction with Recreation services programming	95 %	93 %	94 %	95 %	94 %	95 %
# of Visits to Pools	*	*	*	*	2,525	2,525
# of residents enrolled in swimming pools	*	*	*	*	545	545

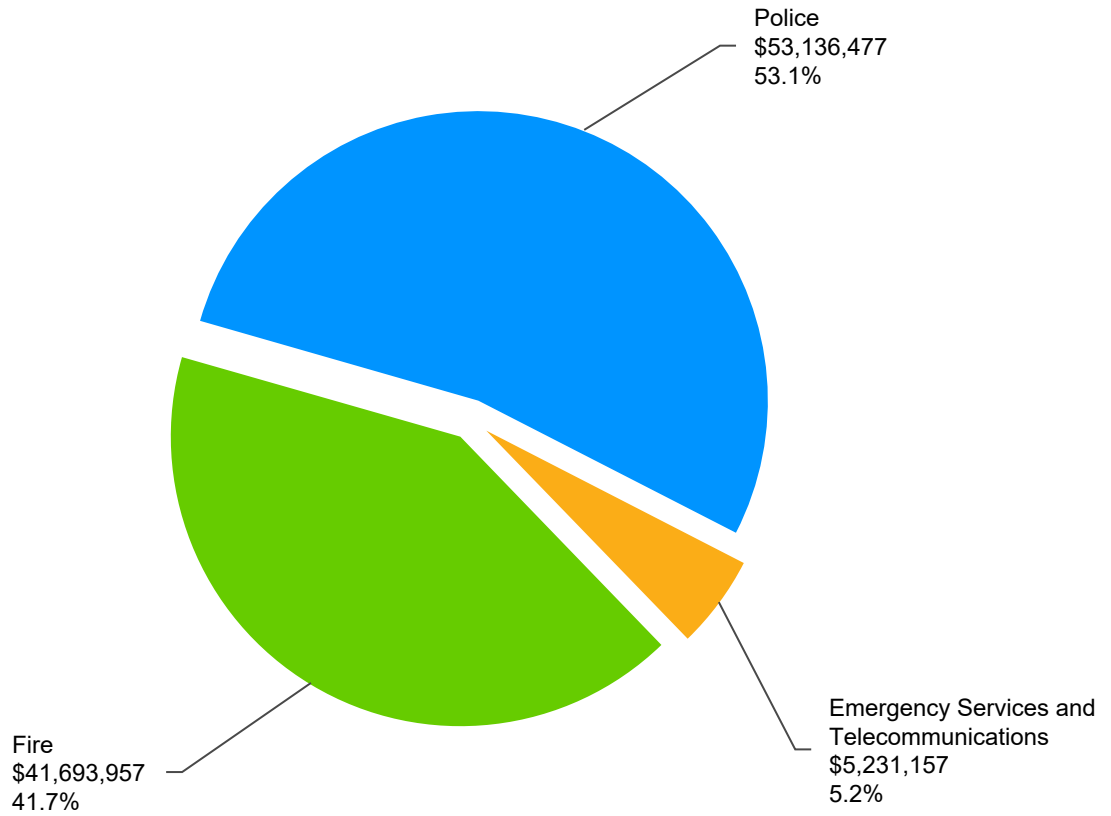
Note: Recreation programming was significantly impacted by the COVID-19 pandemic resulting in limited, and, in some cases, eliminated services.

* Data unavailable (newer measure)

Public Safety



Department Expenditures as a Percentage of Public Safety Total of \$100,061,591





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.

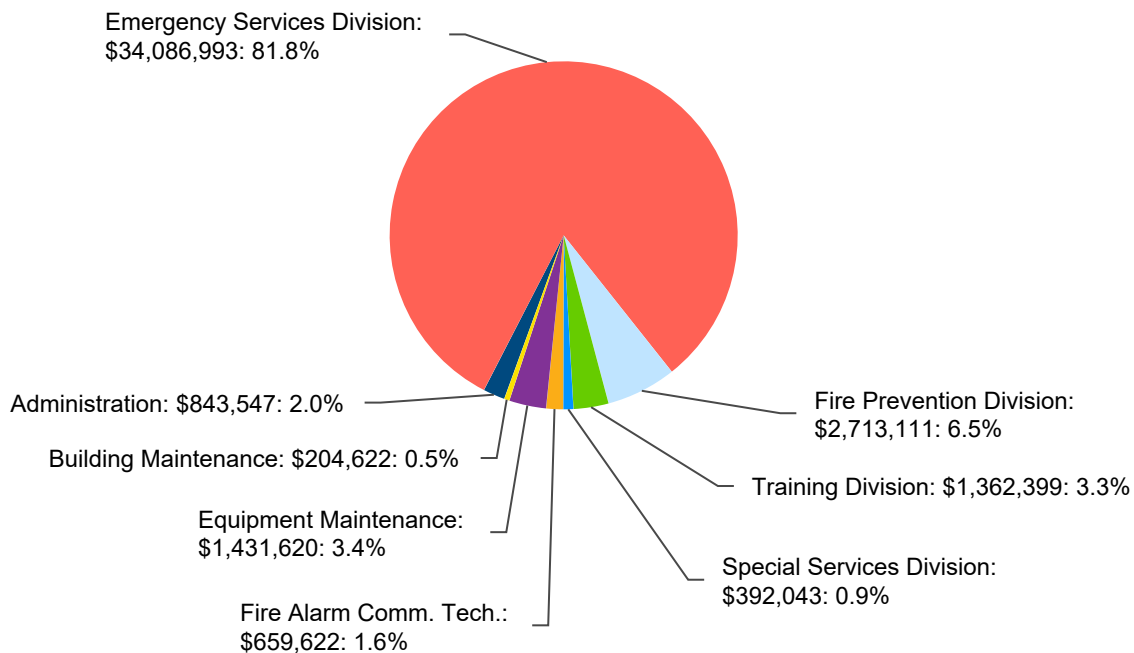
Significant Features:

The Recommended Budget for FY2024 is \$41,693,957, which reflects an increase of \$1,322,632 or 3.3% compared to the FY2023 Adopted Budget. Roughly \$557,000 of this increase is for higher budgeted overtime expenses, and approximately \$452,000 is for additional full-time salary expenses. The remaining \$313,000 budgeted increase is for non-personnel expenses, including \$236,000 for protective gear, \$40,000 for uniforms and accessories, \$32,000 for portable radio equipment, and \$6,000 for medical services. The protective gear, uniforms, and medical services are needed for a projected Firefighter recruit class in FY2024. The \$452,000 in higher full-time salary expenses reflects the addition of four full-time Inspector positions to the Fire Prevention Program, with each having a budgeted salary of approximately \$85,000. A full-time Administrative Assistant position also was added to the Fire Prevention Program and a full-time Lieutenant position in the Training Program was converted to a Captain position.

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: \$41,693,957



Department Budget Summary:

GENERAL FUND SUMMARY	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
000 Administration	721,004	828,937	828,937	843,547	859,196
001 Emergency Services Division	33,413,473	33,747,165	33,747,165	34,086,993	34,987,294
002 Fire Prevention Division	1,485,908	1,912,122	1,912,122	2,713,111	2,781,397
004 Training Division	1,002,380	1,334,436	1,334,436	1,362,399	1,384,832
005 Special Services Division	322,127	383,193	383,193	392,043	399,875
006 Fire Alarm Comm. Tech.	623,020	590,475	590,475	659,622	675,880
007 Equipment Maintenance	1,448,160	1,370,375	1,370,375	1,431,620	1,455,790
008 Building Maintenance	150,552	204,622	204,622	204,622	205,717
General Fund Total	39,166,624	40,371,325	40,371,325	41,693,957	42,749,981

GRANT SUMMARY	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
SAFER Hiring	120,780	0	256,765	0	3,000,000
All Other Grants	0	0	24,470	0	200,000
Grant Total	120,780	0	281,235	0	3,200,000

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2023 ADOPTED POSITIONS	FY2023 ADOPTED FTEs	FY2024 RECOMM POSITIONS	FY2024 RECOMM FTEs
000 Administration	7	6.55	7	6.55
001 Emergency Services Division	320	320.00	320	320.00
002 Fire Prevention Division	18	18.00	23	23.00
004 Training Division	8	8.00	8	8.00
005 Special Services Division	3	3.00	3	3.00
006 Fire Alarm Comm. Tech.	5	5.00	5	5.00
007 Equipment Maintenance	9	9.00	9	9.00
General Fund Total	370	369.55	375	374.55
Grant Funds Total	0	0.45	0	0.45
Program Total	370	370.00	375	375.00

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:	\$843,547
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.

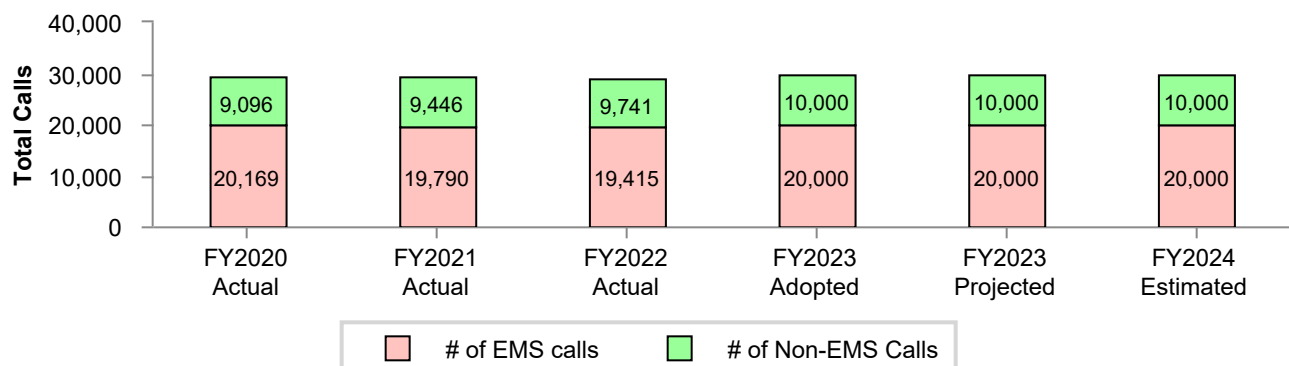
General Fund Expenditures:	\$34,086,993
General Fund Revenue:	\$0
General Fund Positions:	320
General Fund FTEs:	320.00

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	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Output & Effectiveness						
# of incidents (calls) responded to	29,265	29,236	29,156	30,000	30,000	30,000
# of EMS calls responded to	20,169	19,790	19,415	20,000	20,000	20,000
% of EMS calls compared to all calls	69 %	65 %	67 %	68 %	67 %	67 %
% of alarms responded to within four minutes	96 %	96 %	96 %	97 %	97 %	97 %
% of EMS calls responded to within four minutes	71 %	72 %	70 %	80 %	70 %	72 %
% of fires contained to room of origin	60 %	63 %	75 %	70 %	45 %	50 %
# of fire deaths per 10,000 residents (Hartford has 124,500 residents)	0.24	0.00	0.00	0.00	0.02	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:	\$2,713,111
General Fund Revenue:	\$408,497
General Fund Positions:	23
General Fund FTEs:	23.00

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	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Output & Effectiveness						
# of mandated fire prevention inspections conducted	4,500	4,017	3,450	8,250	6,200	8,250
% of mandated fire prevention inspections conducted	27 %	25 %	21 %	50 %	38 %	51 %
# of structural fires	114	120	138	120	114	<99
% of Fire Explorers in the previous five years who have become Hartford firefighters	83 %	83 %	50 %	50 %	33 %	100 %

Training Division

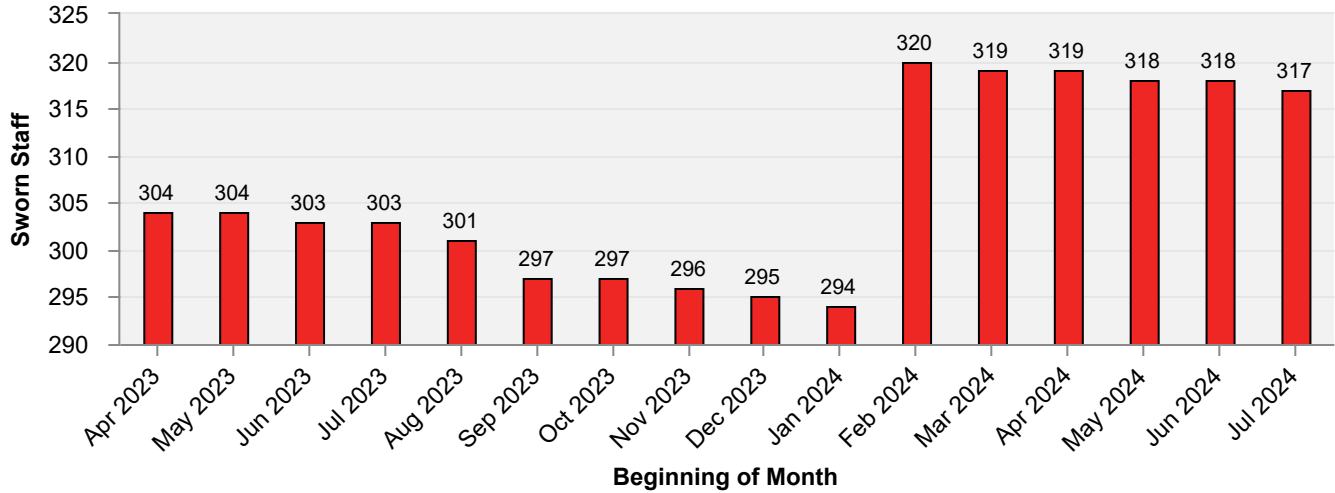
The goal of the Training Program is to train, educate, instruct and certify Hartford Firefighters in order to protect the lives and property of Hartford's communities, residents and visitors.

General Fund Expenditures:	\$1,362,399
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, 2023 and July 1, 2024**



Amounts include all active sworn, including employees on medical leave, worker's compensation, or run out, but exclude new firefighter trainees that have not yet completed the training program. The headcount amounts for July 2023 through July 2024 reflect the budgeted Emergency Services sworn staffing level after the completion of budgeted promotions throughout the department.

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:	\$392,043
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:	\$659,622
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:	\$1,431,620
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, by reducing crime, and by forging strong relationships between police officers of all ranks with the community. 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:

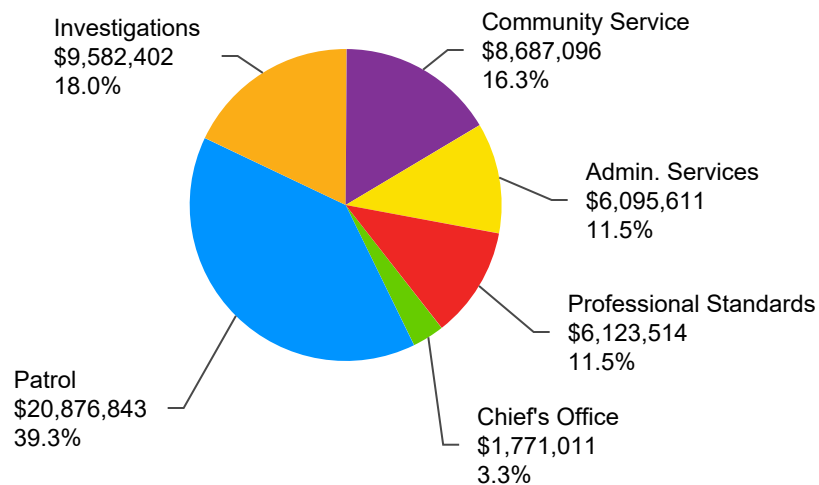
The Recommended Budget for FY2024 is \$53,136,477. This reflects an increase of \$3,550,239 or 7.2% compared to the FY2023 Adopted Budget. The net increase is due to the addition of two administrative positions to address Freedom of Information requests, union and non-union salary adjustments, overtime, and funding for citizen engagement software. The City anticipates hiring 50 new Police Officers in FY2024 (one class in September 2023 and one class in March 2024). In addition, 15 Police Officers are being hired in the spring of FY2023 using new grant funding. An existing 10 grant funded positions remain in FY2024. Page 22-8 illustrates the projected General Fund and Grant Fund estimated monthly staff for sworn police officers for the last three months of FY2023 and for FY2024.

The FY2024 Recommended Budget for School Crossing Guard costs will continue to be covered by the Hartford Board of Education, consistent with FY2023.

Strategic Plan Initiatives:

- Stabilize Police staffing through robust recruiting and aggressive Police Academy scheduling
- Expand efforts to recruit Hartford residents as well as candidates that are racially and gender diverse
- 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 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: \$53,136,477



Department Budget Summary:

GENERAL FUND SUMMARY	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
000 Chief of Police	1,632,362	1,602,621	1,672,621	1,771,011	1,848,027
002 Planning and Accreditation	176,374	201,989	201,989	442,598	461,447
006 Internal Affairs Division	629,684	686,026	686,026	764,505	797,063
009 Major Crimes Division	2,776,205	3,132,885	3,132,885	3,276,616	3,418,442
010 Vice Intelligence & Narcotics	3,906,131	3,641,452	3,641,452	4,074,294	4,249,958
012 Special Investigations Division	1,416,701	1,335,476	1,335,476	1,397,398	1,456,911
013 Crime Scene Division	736,766	1,013,741	1,013,741	834,094	869,391
014 Support Services Bureau	2,541,275	4,028,875	4,028,875	4,471,758	4,620,262
017 Property Control	351,170	405,408	405,408	429,005	447,080
018 Police Academy	2,127,698	2,240,953	2,170,953	3,508,859	3,697,889
019 Backgrounds / Pistol Permits	609,312	670,118	670,118	647,567	672,327
021 Crime Analysis	623,691	623,561	623,561	565,490	598,509
022 Special Teams Overtime	146,860	170,000	170,000	200,034	208,553
023 North District	6,507,407	6,271,072	6,271,072	5,323,044	6,122,031
025 South District	7,485,276	7,776,502	7,776,502	8,618,975	9,691,818
027 Headquarters	2,102,343	1,806,318	1,806,318	1,730,760	1,813,818
028 Auxiliary Services	361,089	348,898	348,898	372,453	388,315
029 Teleserve	1,380,957	1,612,580	1,612,580	1,545,927	1,629,982
030 Detention	2,356,431	2,760,437	2,760,437	3,133,786	3,276,746
031 Court Support	200,462	236,491	236,491	256,905	267,846
032 Traffic Division	1,217,304	1,616,518	1,616,518	1,518,150	1,592,572
033 Special Events	367,942	170,000	170,000	200,034	208,553
034 Animal Control	325,240	329,640	329,640	339,129	348,912
035 K-9	65,275	264,737	264,737	277,250	288,775
036 Civil Litigation and FOI	242,814	48,406	48,406	50,046	52,177
037 Snow Removal Operations	43,579	40,000	40,000	47,067	49,071
039 Career Development	535,058	559,738	559,738	709,939	740,174
044 Special Events - DoNo	328,769	300,000	300,000	353,002	368,036
045 Northwest	1,576,440	1,117,271	1,117,271	1,462,808	1,528,629
046 Northeast	1,858,945	1,243,113	1,243,113	1,305,430	1,370,474
047 Southwest	2,180,849	1,716,088	1,716,088	1,924,025	2,013,378
048 Southeast	1,573,070	1,580,324	1,580,324	1,543,334	1,623,952
049 Special Events - Dillon	46,556	35,000	35,000	41,184	42,938
General Fund Total	48,430,034	49,586,238	49,586,238	53,136,477	56,764,056

GRANT SUMMARY	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
COPS Hiring	843,250	1,100,000	953,924	2,105,560	786,046
All Other Grants	445,966	459,504	1,042,564	521,524	678,263
Grant Total	1,289,216	1,559,504	1,996,488	2,627,084	1,464,309

Summary tables are rounded.

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2023 ADOPTED POSITIONS	FY2023 ADOPTED FTEs	FY2024 RECOMM POSITIONS	FY2024 RECOMM FTEs
000 Chief of Police	15	15.00	15	15.00
002 Planning and Accreditation	2	2.00	4	4.00
006 Internal Affairs Division	7	7.00	7	7.00
009 Major Crimes Division	32	32.00	30	30.00
010 Vice Intelligence & Narcotics	32	32.00	32	32.00
012 Special Investigations Division	14	14.00	13	13.00
013 Crime Scene Division	10	10.00	7	7.00
014 Support Services Bureau	19	19.00	24	24.00
017 Property Control	5	5.00	5	5.00
018 Police Academy	26	26.00	42	42.00
019 Backgrounds / Pistol Permits	6	6.00	5	5.00
021 Crime Analysis	8	8.00	7	7.00
023 North District	87	87.00	71	73.66
025 South District	106	106.00	113	116.04
027 Headquarters	16	16.00	14	14.00
028 Auxiliary Services	4	4.00	4	4.00
029 Teleserve	16	16.00	14	14.00
030 Detention	30	30.00	30	30.00
031 Court Support	2	2.00	2	2.00
032 Traffic Division	17	17.00	15	15.00
034 Animal Control	3	3.00	3	3.00
035 K-9	3	3.00	3	3.00
036 Civil Litigation and FOI	1	1.00	1	1.00
039 Career Development	10	10.00	11	11.00
045 Northwest	10	10.00	13	13.00
046 Northeast	6	6.00	5	5.00
047 Southwest	15	15.00	16	16.00
048 Southeast	13	13.00	11	11.00
General Fund Total	515	515.00	517	522.70
Grant Funds Total	10	10.00	25	19.30
Program Total	525	525.00	542	542.00

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:	\$1,771,011
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:	\$442,598
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTEs:	4.00

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. State and/or CALFEA accreditation is a requirement for all CT police departments as part of Public Act 20-01, An Act Concerning Police Accountability.
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:	\$764,505
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:	\$3,276,616
General Fund Revenue:	\$0
General Fund Positions:	30
General Fund FTEs:	30.00

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:	\$4,074,294
General Fund Revenue:	\$50,824
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 to address illegal drug and gun activity, 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:	\$1,397,398
General Fund Revenue:	\$0
General Fund Positions:	13
General Fund FTEs:	13.00

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:	\$834,094
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTEs:	7.00

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:	\$4,471,758
General Fund Revenue:	\$30,754
General Fund Positions:	24
General Fund FTEs:	24.00

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: \$429,005

General Fund Revenue: \$0

General Fund Positions: 5

General Fund FTEs: 5.00

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: \$3,508,859

General Fund Revenue: \$0

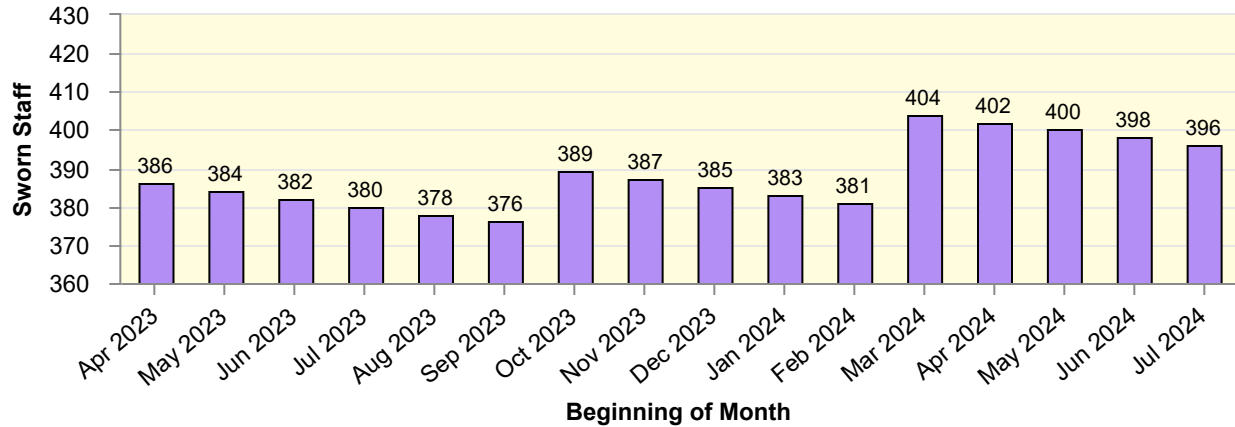
General Fund Positions: 42

General Fund FTEs: 42.00

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, 2023 and July 1, 2024**



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:	\$647,567
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.00

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:	\$565,490
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTEs:	7.00

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:	\$200,034
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:	\$5,323,044
General Fund Revenue:	\$1,375,000
General Fund Positions:	71
General Fund FTEs:	73.66

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:	\$8,618,975
General Fund Revenue:	\$1,375,000
General Fund Positions:	113
General Fund FTEs:	116.04

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:	\$1,730,760
General Fund Revenue:	\$0
General Fund Positions:	14
General Fund FTEs:	14.00

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:	\$372,453
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:	\$1,545,927
General Fund Revenue:	\$0
General Fund Positions:	14
General Fund FTEs:	14.00

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:	\$3,133,786
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:	\$256,905
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:	\$1,518,150
General Fund Revenue:	\$0
General Fund Positions:	15
General Fund FTEs:	15.00

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:	\$200,034
General Fund Revenue:	\$40,000
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:	\$339,129
General Fund Revenue:	\$8,562
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:	\$277,250
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:	\$50,046
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:	\$47,067
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:	\$709,939
General Fund Revenue:	\$0
General Fund Positions:	11
General Fund FTEs:	11.00

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:	\$353,002
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:	\$1,462,808
General Fund Revenue:	\$0
General Fund Positions:	13
General Fund FTEs:	13.00

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 on 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:	\$1,305,430
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.00

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 on 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:	\$1,924,025
General Fund Revenue:	\$0
General Fund Positions:	16
General Fund FTEs:	16.00

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 on 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:	\$1,543,334
General Fund Revenue:	\$0
General Fund Positions:	11
General Fund FTEs:	11.00

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 on 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: \$41,184

General Fund Revenue: \$0

General Fund Positions: 0

General Fund FTEs: 0.00

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.

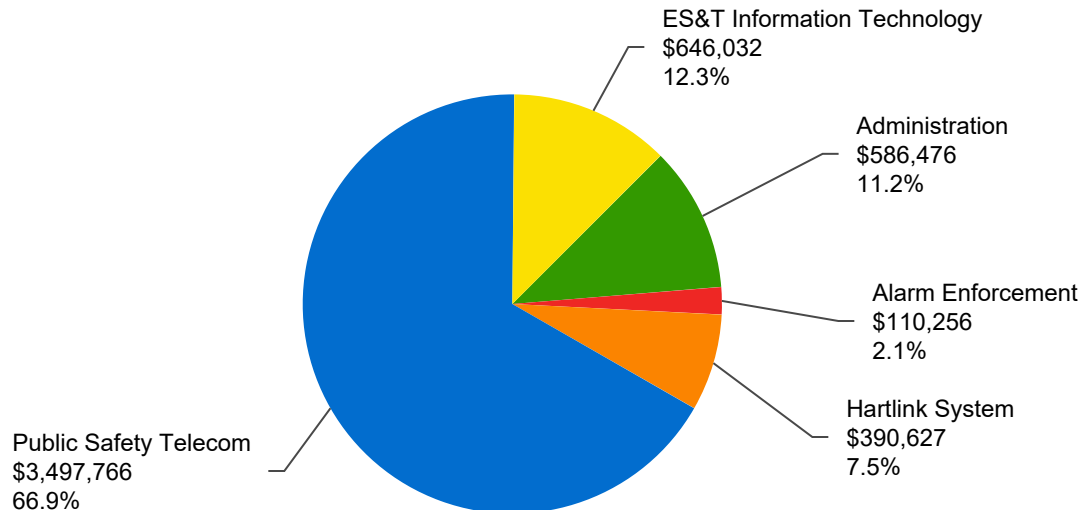
Significant Features:

The Recommended Budget for FY2024 is \$5,231,157. This reflects an increase of \$825,605 or 18.7% compared to the FY2023 Adopted Budget. The net increase is primarily due the addition of four Dispatchers, one Public Safety Supervisor, and union and non-union salary adjustments.

Strategic Plan Initiatives:

- Develop improved efficiencies through technology
 - Enhance staffing and workforce development
 - Ensure service resilience and optimization
 - Implement process improvements and enhancements through policies and procedures
-

Department General Fund Budget by Program
General Fund Total: \$5,231,157



Department Budget Summary:

GENERAL FUND SUMMARY	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
000 Administration	545,421	545,408	545,408	586,476	603,558
004 Alarm Enforcement	56,508	106,460	106,460	110,256	112,351
005 Hartlink System	340,604	373,169	373,169	390,627	395,124
006 Public Safety Telecom	2,187,591	2,754,916	2,754,916	3,497,766	3,601,273
007 ES&T Information Technology	384,432	625,599	625,599	646,032	660,305
General Fund Total	3,514,557	4,405,552	4,405,552	5,231,157	5,372,612

GRANT SUMMARY	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
All Grants	1,597,813	1,191,410	1,203,403	1,106,791	723,949
Grant Total	1,597,813	1,191,410	1,203,403	1,106,791	723,949

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2023 ADOPTED POSITIONS	FY2023 ADOPTED FTEs	FY2024 RECOMM POSITIONS	FY2024 RECOMM FTEs
000 Administration	6	6.00	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	44	44.00
007 ES&T Information Technology	3	3.00	3	3.00
General Fund Total	52	52.00	57	57.00
Grant Funds Total	9	9.00	9	9.00
Program Total	61	61.00	66	66.00

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: \$586,476

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:	\$110,256
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	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Output & Effectiveness						
# of total Police alarms received	5,346	4,945	5,353	5,500	5,500	5,500
% change in total Police alarms from previous year	-16.8%	-7.5%	8.3%	2.7%	2.7%	0.0%
# of total Police false alarms received	4,218	4,062	4,545	5,000	4,500	4,500
% change Police false alarms from previous year	-19.1%	-3.7%	11.9%	10.0%	-1.0%	0.0%
Police false alarms as % of total Police alarms	78.9%	82.1%	83.7%	90.0%	80.0%	80.0%
# of total Fire alarms received	1,588	1,531	1,561	1,500	1,500	1,500
% change in total Fire alarms from previous year	-10.8%	-3.6%	2.0%	-3.9%	-3.9%	0.0%
# of total Fire false alarms received	1,176	1,086	1,109	1,100	1,100	1,100
% change in Fire false alarms from previous year	-8.1%	-7.7%	2.1%	-0.8%	-0.8%	0.0%
Fire false alarms as % of total Fire alarms	74.1%	70.9%	66.1%	70.0%	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:	\$390,627
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.

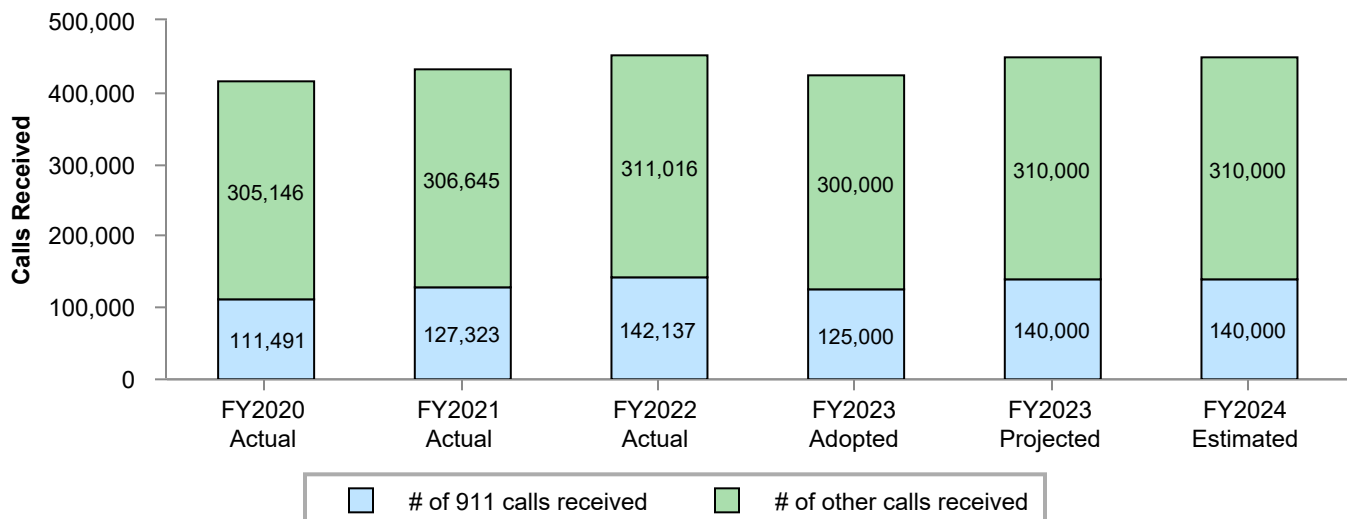
General Fund Expenditures:	\$3,497,766
General Fund Revenue:	\$3,300
General Fund Positions:	44
General Fund FTEs:	44.00

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	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Output & Effectiveness						
# of total calls received	416,637	433,968	453,153	425,000	455,000	455,000
# of 911 calls received	111,491	127,323	142,137	125,000	140,000	140,000
# of other calls received	305,146	306,645	311,016	300,000	310,000	310,000
% of calls that are 911	26.8 %	29.3 %	31.4 %	30.0 %	30.8 %	30.8 %
Average # of 911 calls per hour	13.0	15.0	16	15	16	16
# of Police calls dispatched	275,660	142,140	111,470	210,000	115,000	115,000
# of Fire Emergency Medical Service (EMS) calls dispatched	21,924	22,215	21,942	22,000	22,000	22,000
# of Fire Suppression calls dispatched	7,531	7,639	7,733	7,600	76,000	76,000
# of Ambulance calls dispatched	34,978	36,774	36,939	35,000	36,000	36,000

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: \$646,032

General Fund Revenue: \$0

General Fund Positions: 3

General Fund FTEs: 3.00

Program Services:

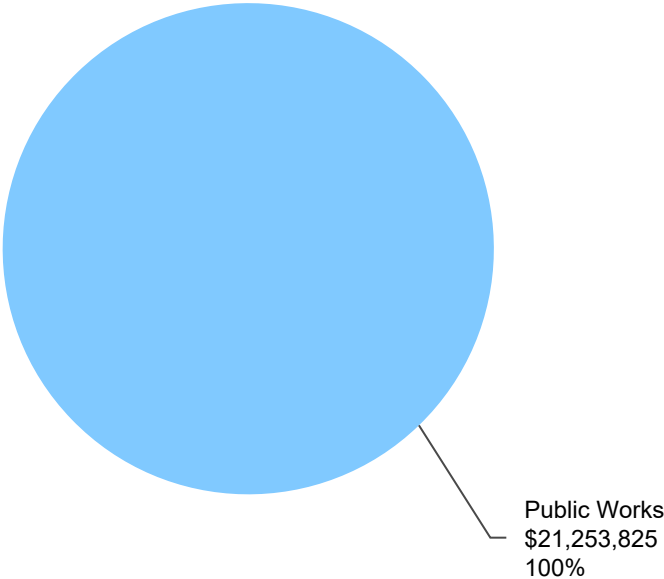
Service	Goal
Technology Support	Maintain mission-critical systems; provide technical assistance.



Infrastructure



Department Expenditures as a Percentage of Infrastructure Total of \$21,253,825





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.

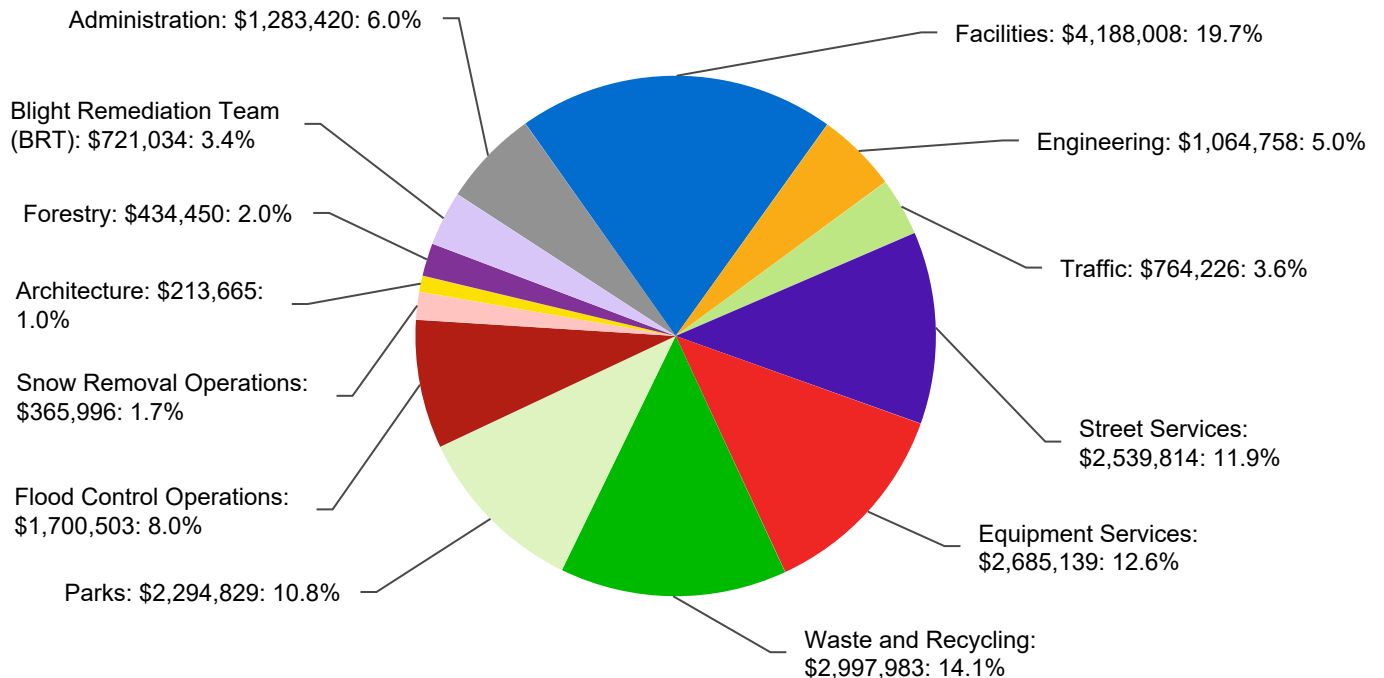
Significant Features:

The Recommended Budget for FY2024 is \$21,253,825. This reflects an increase of \$2,129,094 or 11.1% compared to the Adopted Budget for FY2023. The increase is primarily due to the addition of fifteen positions: a Carpenter, Supervisor and Electrician in Facilities; an Energy Coordinator in Engineering; two Maintainers in Parks; a Team Leader and Supervisor in Street Services; two Sanitation Inspectors in Waste and Recycling; an Outreach Coordinator in Forestry; and two Maintainers, a Team Leader and Supervisor in Blight Remediation. In addition, the increase is due to union and non-union salary adjustments and maintenance expenditures.

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: \$21,253,825



Department Budget Summary:

GENERAL FUND SUMMARY	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
000 Administration	884,642	1,135,562	1,119,562	1,283,420	1,307,532
001 Facilities	3,440,388	3,796,197	3,796,197	4,188,008	4,266,238
002 Engineering	878,916	971,648	971,648	1,064,758	1,097,615
003 Traffic	480,920	711,517	711,517	764,226	781,575
004 Street Services	2,385,441	2,211,798	2,211,798	2,539,814	2,591,754
005 Equipment Services	2,592,808	2,520,662	2,520,662	2,685,139	2,717,275
006 Waste and Recycling	2,068,121	2,543,735	2,543,735	2,997,983	3,063,032
007 Parks	2,179,472	2,090,740	2,122,740	2,294,829	2,341,529
008 Flood Control Operations	1,135,403	1,682,666	1,682,666	1,700,503	1,722,638
009 Snow Removal Operations	384,791	410,000	410,000	365,996	367,826
011 Architecture	310,035	192,799	192,799	213,665	221,046
012 Forestry	268,479	377,640	361,640	434,450	441,900
080 Blight Remediation Team (BRT)	321,835	479,767	479,767	721,034	738,078
General Fund Total	17,331,252	19,124,731	19,124,731	21,253,825	21,658,037

GRANT SUMMARY	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
ALL Grants	11,892,307	19,350,937	18,402,539	38,866,280	29,108,609
Grant Total	11,892,307	19,350,937	18,402,539	38,866,280	29,108,609

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2023 ADOPTED POSITIONS	FY2023 ADOPTED FTEs	FY2024 RECOMM POSITIONS	FY2024 RECOMM FTEs
000 Administration	9	9.00	9	9.00
001 Facilities	39	39.00	44	44.00
002 Engineering	12	12.00	13	13.00
003 Traffic	5	5.00	6	6.00
004 Street Services	32	32.00	32	32.00
005 Equipment Services	15	15.00	16	16.00
006 Waste and Recycling	48	48.00	48	48.00
007 Parks	34	34.00	36	36.00
008 Flood Control Operations	6	6.00	6	6.00
011 Architecture	2	2.00	2	2.00
012 Forestry	5	5.00	6	6.00
080 Blight Remediation Team (BRT)	10	10.00	14	14.00
General Fund Total	217	217.00	232	232.00

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:	\$1,283,420
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 approximately 90 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:	\$4,188,008
General Fund Revenue:	\$0
General Fund Positions:	44
General Fund FTEs:	44.00

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	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Output, Efficiency & Effectiveness						
# of City-maintained streetlights repaired ¹	260	275	400	350	600	600
# of City-maintained LED lights converted ²	1,050	196	75	—	1,000	1,000
% of City-controlled lighting (exterior building, park and ornamental lighting) repairs completed within 8 business days of request for replacement	37 %	80 %	20 %	80 %	30 %	60 %

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:	\$1,064,758
General Fund Revenue:	\$1,242,057
General Fund Positions:	13
General Fund FTEs:	13.00

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	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Output, Efficiency & Effectiveness						
# of lane miles of road paved annually	43	28	24	30	28	30
\$ cost of road paved per lane mile	\$88,000	\$90,000	\$94,000	\$97,000	\$101,000	\$105,000

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:	\$764,226
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTEs:	6.00

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.
Traffic Improvement Initiatives	Work with the Department of Development Services to coordinate implementation of traffic calming solutions. Continue to expand capacity and technology for the Traffic Operations Center at DPW.

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:	\$2,539,814
General Fund Revenue:	\$35,935
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.
Waste & Recycling Support	Assist Waste & Recycling sanitation inspectors with clean-up of illegal dumping incidents.

Key Performance Measures	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Output, Efficiency & Effectiveness						
# of lane miles of road swept annually	4,297	12,883	9,523	14,383	10,632	11,700
# of potholes repaired	8,700	2,515	4,122	9,230	5,000	5,500

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 include parts inventory and the vehicle replacement program.

General Fund Expenditures:	\$2,685,139
General Fund Revenue:	\$0
General Fund Positions:	16
General Fund FTEs:	16.00

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	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Output, Efficiency & Effectiveness						
# of completed repair orders	2,722	2,757	3,038	2,900	2,980	2,900
# of gallons of diesel fuel dispensed	191,639	178,245	199,206	185,000	207,068	200,000
# of gallons of gasoline dispensed	361,805	349,083	353,324	380,000	367,010	370,000

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:	\$2,997,983
General Fund Revenue:	\$277,221
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 Center	Provide drop-off location for bulky waste, recycling, green waste, paint, hazardous waste, and e-waste for eligible residents of Hartford.

Key Performance Measures	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Output, Efficiency & Effectiveness						
# of tons of recyclables collection	3,359	1,406	1,745	2,200	1,000	2,000
\$ amount of tipping fees avoided through recycling	\$305,669	\$147,630	\$179,735	\$226,600	\$103,000	\$212,000
# of tons of all recycling waste streams (curbside, leaves, scrap metal, organics, paving millings, etc.)	10,255	10,611	10,264	10,000	9,100	10,000
# of enforcement notices issued	450	550	176	1,780	100	300
# of public outreach presentations & NRZ meetings attended	8	15	20	18	22	24
% of State recyclable goal met	26%	10%	13%	16%	7%	15%
# of permits, users, transactions	1,500	1,996	2,100	2,200	2,300	2,400
# tons of bulky waste collected	6,900	10,430	8,896	9,000	10,300	9,500
\$ revenue*	\$137,607	\$164,872	\$286,680	\$204,590	\$233,148	\$250,000

* 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:	\$2,294,829
General Fund Revenue:	\$53,149
General Fund Positions:	36
General Fund FTEs:	36.00

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. Support Recreation Services through coordinated scheduling of facilities through the MyRec system.
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 internment of deceased and to ensure appropriate landscaping for cemeteries.
Golf Courses	Provide and maintain a high-quality golf experience at both City golf courses through coordination of stakeholders and continual monitoring of contractor performance in the operation of the courses.
Special Events	Provide staffing and coordination with other City departments for the special events in City parks that will provide high-quality experiences for City residents and visitors while maintaining the City's parks in a safe and clean condition.

Key Performance Measures	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Output, Efficiency & Effectiveness						
\$ amount to staff special events	\$34,950	\$5,980	\$49,960	\$60,000	\$60,000	\$63,000
# of athletic field permits issued	685	735	972	750	975	975
% of 311 completed within 48 hours	90 %	90 %	90 %	90 %	90 %	90 %
% of soccer and ball fields lined weekly	95 %	95 %	95 %	95 %	95 %	95 %
% of baseball, soccer, and cricket fields cut weekly	95 %	95 %	95 %	95 %	95 %	95 %
# of annuals, perennials, and bulbs planted	5,000	4,250	6,000	5,000	5,000	5,500

* 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:	\$1,700,503
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.
Flood Control Capital Improvements	Continue to procure and monitor the construction of capital improvements designed to maintain and enhance the City's flood control system in conformance with the SWIF program.

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:	\$365,996
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:	\$213,665
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	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Output, Efficiency & Effectiveness						
# of Architecture projects started in design	10	8	7	10	14	7
# of Architecture projects completed design	10	7	10	14	27	8
# of Architecture projects started in construction	5	4	6	13	17	15
# of Architecture projects completed construction	8	3	3	11	21	15

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:	\$434,450
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTEs:	6.00

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	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Output, Efficiency & Effectiveness						
# of trees pruned	250	125	1,317	400	2,000	2,500
# of trees removed	705	238	661	800	800	800
# of trees & shrubs planted	132	672	528	2,000	750	1,000

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:	\$721,034
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General Fund Revenue:	\$5,740
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General Fund Positions:	14
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General Fund FTEs:	14.00
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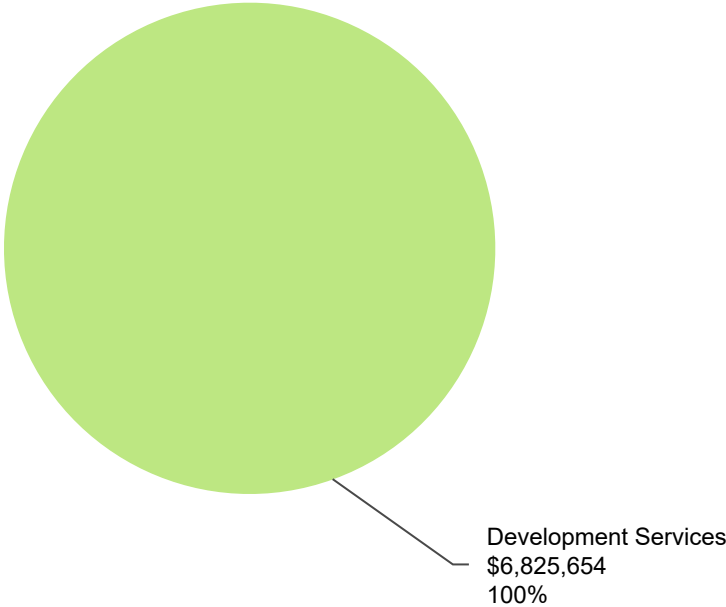
Program Services:

Service	Goal
Property Cleanup	Complete planned cleanups of City-owned and private properties so that neighborhoods are clean and free of blight. Assist with addressing and cleaning up homeless encampments in coordination with HPD and the Director of Community Safety and Wellness.

Development Services



Department Expenditures as a Percentage of Development Services Total of \$6,825,654





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.

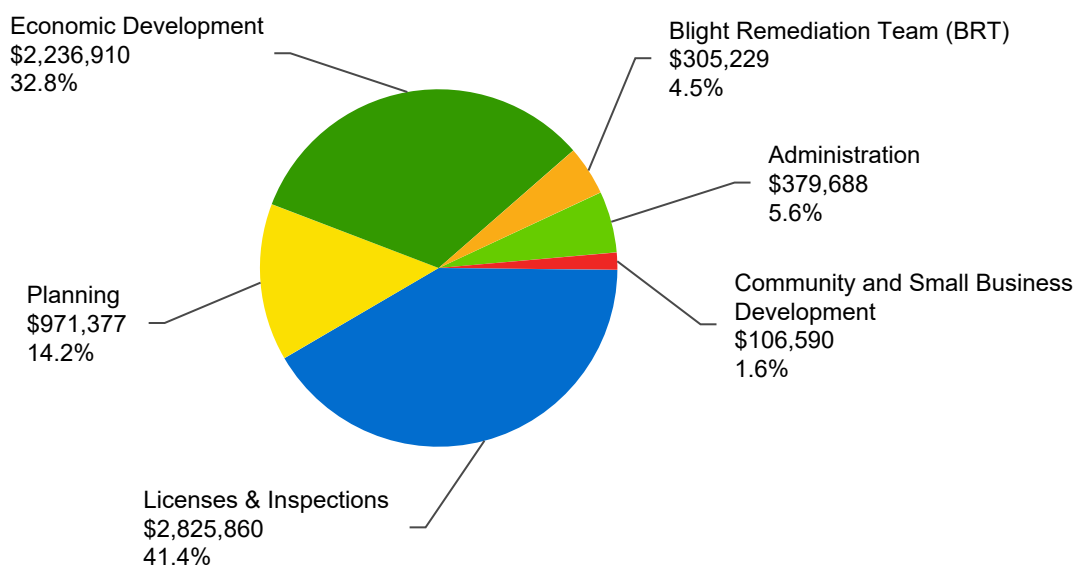
Significant Features:

The Recommended Budget for FY2024 is \$6,825,654. This reflects an increase of \$557,568 or 8.9% compared to the Adopted Budget for FY2023. The increase is due to the addition of three Housing Inspectors, union and non-union salary adjustments, and additional funding for the emergency demolition of blighted properties.

Strategic Plan Initiatives:

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

Department General Fund Budget by Program General Fund Total: \$6,825,654



Department Budget Summary:

GENERAL FUND SUMMARY	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
000 Administration	515,926	389,676	389,676	379,688	389,213
001 Community and Small Business Development	102,757	169,240	169,240	106,590	109,057
004 Housing & Property Management	17,457	900	900	0	0
009 Licenses & Inspections	1,976,360	2,506,285	2,506,285	2,825,860	2,939,616
015 Planning	550,317	900,216	900,216	971,377	1,005,658
018 Economic Development	1,529,411	2,022,013	2,022,013	2,236,910	2,261,678
080 Blight Remediation Team (BRT)	219,694	279,756	279,756	305,229	316,904
General Fund Total	4,911,923	6,268,086	6,268,086	6,825,654	7,022,125

GRANT SUMMARY	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
Section 8	2,541,602	41,100,000	56,429,976	41,100,000	48,764,988
All Other Grants	6,047,421	8,641,965	35,116,282	27,215,290	17,928,628
Grant Total	8,589,023	49,741,965	91,546,258	68,315,290	66,693,616

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2023 ADOPTED POSITIONS	FY2023 ADOPTED FTEs	FY2024 RECOMM POSITIONS	FY2024 RECOMM FTEs
000 Administration	3	3.00	3	3.00
001 Community and Small Business Development	2	2.00	1	1.00
009 Licenses & Inspections	34	34.00	37	37.00
015 Planning	12	12.00	13	13.00
018 Economic Development	8	8.00	8	8.00
080 Blight Remediation Team (BRT)	4	3.72	4	3.72
General Fund Total	63	62.72	66	65.72
Grant Funds Total	12	12.28	19	19.28
Program Total	75	75.00	85	85.00

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:	\$379,688
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 Small Business Initiatives and Support Division creates and sustains a friendly, energetic, and supportive environment for entrepreneurs and small businesses in the City. The Division works diligently to retain, attract, and support small businesses through grants, forgivable loans, and business retention programs. The Division manages several programs funded through the U.S. Department of Treasury, the U.S. Department of Housing and Urban Development, and the City of Hartford. The Division maintains an active relationship with neighborhood organizations, merchant associations, community lenders, and other external stakeholders to ensure support for small businesses in the City. The Division also manages the City of Hartford Neighborhood Revitalization Strategy Area (NRSA) Program.

General Fund Expenditures:	\$106,590
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General Fund Revenue:	\$0
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General Fund Positions:	1
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General Fund FTEs:	1.00
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Program Services:

Service	Goal
Small Business Development and Retention	Provides technical assistance to entrepreneurs and small businesses in the City of Hartford through outreach, retention visits, and a website resource center.
NRSA Program	Support and encourage community and small business development; provide assistance with marketing, loan packaging, and capacity building.
Small Business Façade Improvement Program	Provides forgivable loans to small businesses and property owners. The intent is to improve the physical appearance of small businesses storefronts in order to increase storefront traffic and promote business attraction and retention in the City of Hartford.
Small Business Investment Program	Provides grants to small businesses to create and retain job opportunities, spur entrepreneurial activities, revitalize downtown and neighborhood businesses, and leverage private investments in the small business community. The program is also intended to provide necessary technical assistance to small business owners to build a strong foundation for future business growth.
Microenterprise Microgrant Program	Provides grants to microenterprises that are looking to increase business activity within their neighborhood, retain jobs, build capacity, and make the neighborhood they serve more attractive for future investments. This program is funded through the U.S. Department of Housing and Urban Development's (HUD) Community Development Block Grant (CDBG) program.
Small Business Revolving Loan Fund	Provides microloans to small businesses as a mechanism to invest in the growth of small businesses in the City.

Key Performance Measures	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Output & Effectiveness						
# of Small Business requests	653	180	450	400	500	600
# of Small Businesses expanded	59	25	5	50	5	25
# of new Small Businesses recruited	21	12	5	40	60	20
# of Small business assisted through Program(s) Funding	*	*	75	*	300	400
# of jobs created	40	23	150	50	100	150
# of Special Events permitted	19	393	272	400	325	350
# of Atrium Events permitted	230	350	294	325	320	320
# of Special Event attendance	2,000	520,000	485,000	670,000	500,000	550,000

* Data unavailable (newer measure)

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:	\$0
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 up to \$40,000 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 1-4 family 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, homeless 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 to 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	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Output & Effectiveness						
\$ total of funds available for loans	\$5,871,609	\$7,161,202	\$7,363,441	\$4,627,728	\$8,945,809	\$7,080,927
\$ total of funds committed	\$2,413,594	\$3,030,040	\$1,771,987	\$3,280,000	\$4,997,950	\$4,073,405
# of HPLF, Gap, HOME, HouseHartford loans closed	54	37	42	52	126	154
\$ value of loans closed by type:						
HPLF	\$493,109	\$372,777	\$484,072	\$900,000	\$900,000	\$1,200,000
SHS	\$94,989	\$49,450	\$388,771	\$0	\$626,855	\$0
FMAP*	*	*	\$20,500	*	\$253,595	\$423,405
SHRP**	*	*	*	*	\$300,000	\$600,000
Gap	\$0	\$0	\$0	\$0	\$0	\$0
HOME	\$1,000,000	\$1,300,000	\$650,000	\$1,600,000	\$2,250,000	\$1,500,000
HouseHartford	\$839,556	\$700,405	\$422,300	\$780,000	\$480,000	\$650,000
% of loans awarded by type: (by #)						
HPLF	46 %	41 %	43 %	58 %	28 %	26 %
SHS	4	3 %	19 %	0 %	6 %	0 %
FMAP*	*	*	7 %	*	28 %	23 %
SHRP**	*	*	*	*	24 %	39 %
Gap	0 %	0 %	0 %	0 %	1 %	0 %
HOME	2 %	5 %	2 %	4 %	3 %	1 %
HouseHartford	48 %	51 %	29 %	38 %	10 %	11 %
# of units receiving housing development/rehab financing	54	329	71	115	429	225
\$ amount of private and other public funds leveraged for properties financed through City investment in housing programs	\$19,144,563	\$71,815,977	\$10,772,542	\$18,515,000	\$54,232,377	\$111,354,000

* SHS and FMAP expected to sunset by FY2024

** SHRP new program introduced by Mayor in FY2023

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:	\$2,825,860
General Fund Revenue:	\$6,105,227
General Fund Positions:	37
General Fund FTEs:	37.00

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 and modern plan review technology 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.
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	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Output & Efficiency						
# of Building Trade permit applications received	4,020	4,412	3,989	4,500	4,200	4,300
# of Building & Trades permits issued	3,898	4,095	3,663	4,400	3,800	4,000
# of Housing Code complaints received	1,722	1,729	2,031	1,700	2,000	2,000
# of Housing Code Enforcement Inspections	2,829	3,505	5,537	7,500	7,500	7,500
# of Building Trade inspections performed	10,666	12,954	8,939	10,500	10,500	11,500
# of Building & Trades permits issued same day	8	11	34	2,000	40	40
# of Building & Trades permits issued within 30 days	3,559	3,475	2,904	2,400	3,000	3,500
# of CAO's (Certificate of Apartment Occupancy) issued	625	326	372	350	400	450
# of Vacates issued	332	153	192	200	175	175
# of Placards issued	187	61	182	100	180	180
# HCE orders to correct issued	1,220	421	1,295	1,000	1,500	1,500
# Building & Trades violations issued	727	690	737	700	725	750
# of Weights & Measures inspections performed	209	250	232	250	250	250
Rental Licenses Issued	*	*	6	*	75	75
# of Housing Code inspections performed	*	*	5,537	7,500	7,500	7,500

* Data unavailable (newer measure)

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:	\$971,377
General Fund Revenue:	\$141,699
General Fund Positions:	13
General Fund FTEs:	13.00

Program Services:

Service	Goal
Planning for Growth and Improvement	<p>Using the City's Plan of Conservation and Development as a guide, planning staff and commissioners make recommendations which generate economic opportunity and encourage growth. Development of policies, small area plans, and projects in partnership with key stakeholders</p> <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>Implement and improve open data portal for residents and builders to track the progress of their applications.</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	<p>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.</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>
Constituent Services/ Community Engagement	<p>Ensure that planning is a continuous and evolutionary process that involves the City's residents.</p>
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	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Output & Efficiency						
# of planning reviews received	1,158	1,485	1,406	1,600	1,400	1,450
# of planning reviews completed	991	1,276	1,304	1,400	1,275	1,350
# of ZBA Applications completed	20	32	20	26	30	35
# of P&Z Applications completed	24	37	43	40	40	40
# of Wetlands [Commission*] Applications completed	—	4	2	4	5	3
# of Historic [Commission*] Applications completed	92	97	61	102	71	90
# of email inquiries (oneplan@hartford.gov)	*	1,108	9,903	900	10,000	10,000
# of miles of bike lane installed	4	9	6	10	9	9
# of miles of trails under design	1	2	2	1	2	2
# of community meetings attended	153	165	166	200	162	159
# of engagement tools/media posts	n/a	55	95	150	101	100
# of Certificates of Planning Compliance issued	42	44	100	80	170	175
# of unique address inspections conducted	382	182	298	500	310	425
# of notices of violation issued	27	145	125	300	175	200
# of cease & desist notices issued	5	60	173	400	180	200
# of zoning citations issued	—	17	61	50	57	60
# of zoning verification letters issued	112	141	374	300	300	300
# of cases resolved without notices issued	*	23	169	150	150	175
# of Referrals to other departments (ZEO)	*	11	46	75	55	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: \$2,236,910

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.
Special Events	Manage all events, festivals, weddings, and parades on public property in the City of Hartford.

Key Performance Measures	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Output & Efficiency						
# of Properties to Dispose (includes sale and ground leases)	19	7	7	49	33	21
# of RFPs issued	2	5	5	3	4	3
# of Assisted projects	5	3	11	16	10	13
# of updated MDP's	*	*	1	1	1	*

* Data unavailable (newer measure)

Blight Remediation Team (BRT) & Housing Code Enforcement

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: \$305,229

General Fund Revenue: \$0

General Fund Positions: 4

General Fund FTEs: 3.72

Program Services:

Service	Goal
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.
Rental Licensing Program	Proactively inspect residential rental occupancies for compliance with the Municipal Housing Code, Planning & Zoning Ordinance, Fire Safety Code, State Building Code and CT Lead-Safety regulations through a mandatory licensing program applicable to three family dwellings and larger.
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	Establish and enforce a set of minimum property maintenance standards and educate property owners on how to maintain their properties to avoid and prevent blight.
Open Data Portal	Implement an Open Data Portal that allows Harford Residents and the public to track the City of Hartford's fight against blight, property by property.

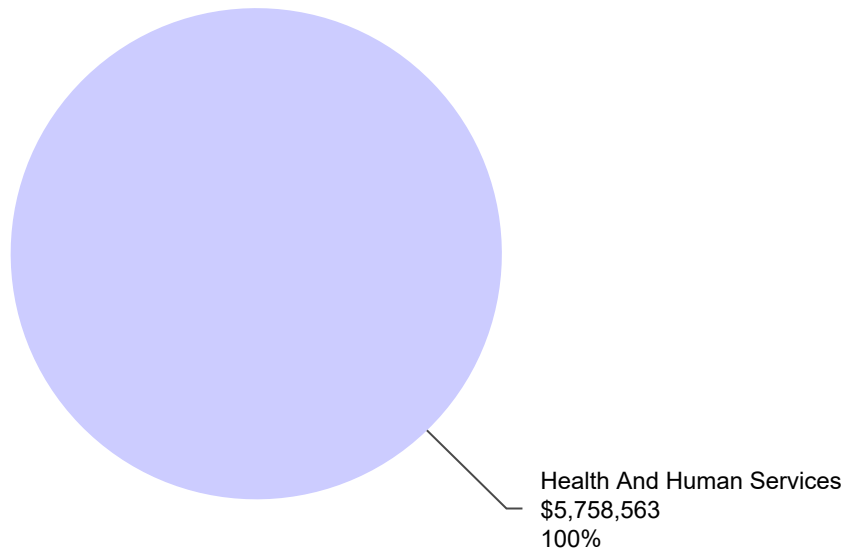
Key Performance Measures	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Output & Efficiency						
# of properties identified as priorities (One Block per NRZ)	98	81	100	110	100	100
# of notices of violations	150	131	154	100	150	175
# of blight citations	50	38	30	70	30	75
# of blight hearings	32	37	32	50	30	50
\$ Blight fines collected	*	*	\$398,370	\$300,000	\$300,000	\$300,000

* Data unavailable (newer measure)

Health and Human Services



Department Expenditures as a Percentage of Health and Human Services Total of \$5,758,563





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.

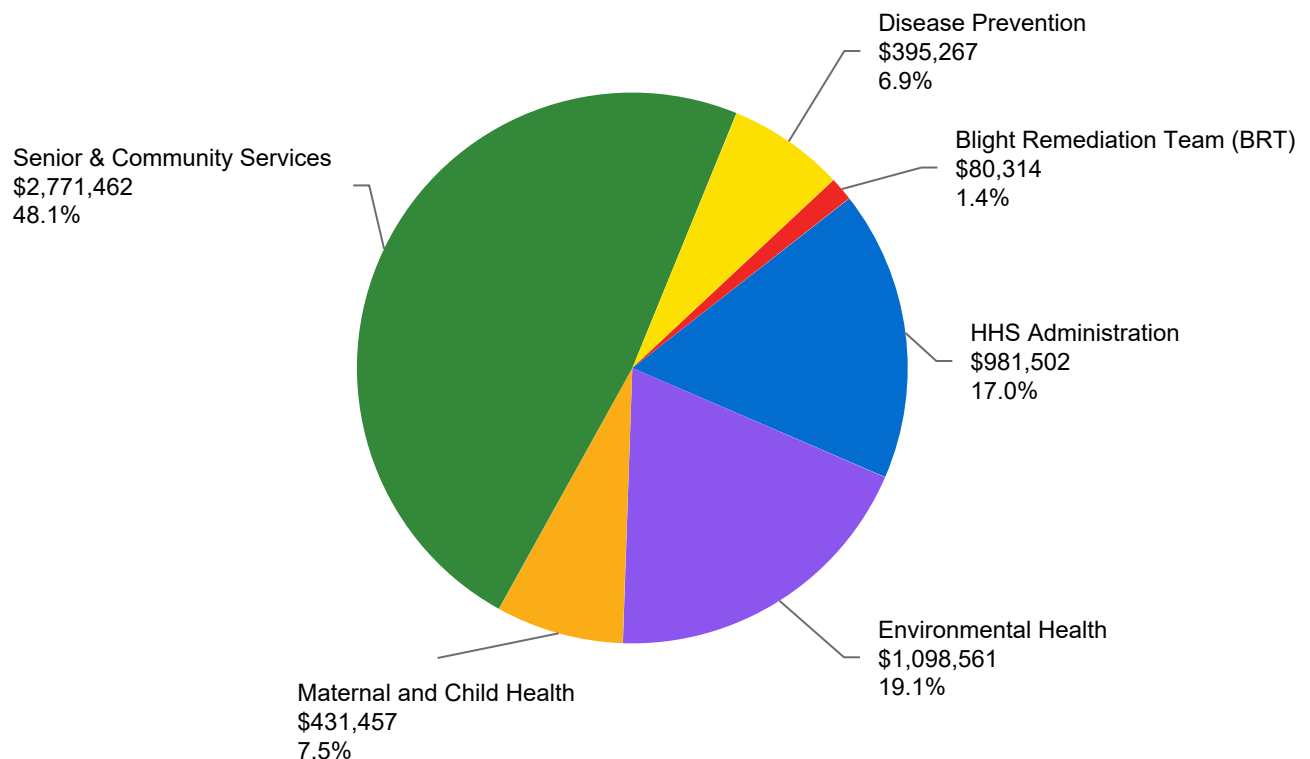
Significant Features:

The Recommended Budget for FY2024 is \$5,758,563. This reflects an increase of \$291,161, or 5.3%, compared to the FY2023 Adopted Budget. The net increase to the FY2024 Recommended Budget is due to the addition of a Senior Project Manager in Senior and Community Services, the reallocation of payroll funding from grants to the General Fund, additional part-time funding for the Renters Rebate program, and additional funding for shelter services.

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: \$5,758,563



Department Budget Summary:

GENERAL FUND SUMMARY	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
000 HHS Administration	586,898	941,371	941,371	981,502	1,010,374
001 Environmental Health	655,067	1,104,274	1,104,274	1,098,561	1,141,569
010 Maternal and Child Health	198,127	351,960	351,960	431,457	440,329
017 Senior & Community Services	2,431,912	2,610,481	2,710,481	2,771,462	2,794,013
018 Disease Prevention	174,098	380,300	380,300	395,267	416,908
080 Blight Remediation Team (BRT)	54,206	79,016	79,016	80,314	84,574
General Fund Total	4,100,308	5,467,402	5,567,402	5,758,563	5,887,767

GRANT SUMMARY	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
Lead Hazard Reduction	1,211,275	1,800,000	1,520,135	2,481,172	2,140,586
Ryan White	922,845	1,982,080	2,015,210	3,204,448	2,593,264
WIC	860,675	553,854	907,240	955,189	754,522
All Other Grants	5,326,053	3,851,596	6,609,413	4,696,912	2,800,000
Grant Total	8,320,848	8,187,530	11,051,998	11,337,721	8,288,372

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2023 ADOPTED POSITIONS	FY2023 ADOPTED FTEs	FY2024 RECOMM POSITIONS	FY2024 RECOMM FTEs
000 HHS Administration	9	9.30	9	9.50
001 Environmental Health	17	16.60	17	16.60
010 Maternal and Child Health	2	1.10	2	2.00
017 Senior & Community Services	4	4.05	5	5.05
018 Disease Prevention	3	3.07	3	3.32
080 Blight Remediation Team (BRT)	2	2.00	2	2.00
General Fund Total	37	36.12	38	38.47
Grant Funds Total	35	35.88	34	32.53
Program Total	72	72.00	72	71.00

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:	\$981,502
General Fund Revenue:	\$60,720
General Fund Positions:	9
General Fund FTEs:	9.50

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:	\$1,098,561
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General Fund Revenue:	\$266,905
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General Fund Positions:	17
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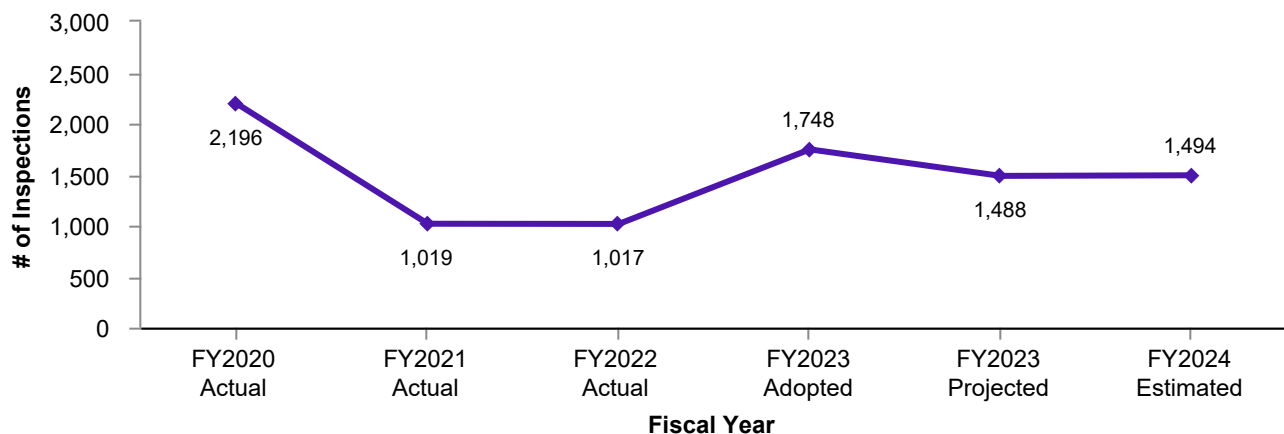
General Fund FTEs:	16.60
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Program Services:

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	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 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)	123 %	100 %	98 %	100 %	116 %	109 %
Class 2 (2 inspections per year)	132 %	50 %	75 %	100 %	100 %	90 %
Class 3 (3 inspections per year)	131 %	66 %	66 %	100 %	105 %	96 %
Class 4 (4 inspections per year)	151 %	50 %	81 %	100 %	114 %	99 %
# Farmers Market Licenses	12	15	31	15	15	20
# Regulated barbershops and salons	105	150	150	148	119	131
# Temporary Food Service Licenses	194	75	104	216	133	146
# Temporary Body Arts Licenses	286	0	216	180	186	152
# Mobile Food Service Licenses	310	91	100	183	227	191
# of Foodborne complaints and illnesses investigated	16	26	29	28	19	23
# Public Nuisance Inspections (routine and re-inspections)	367	2,690	1,782	1,168	1,278	1,520
# of Lead-contaminated housing units investigated	1	6	2	18	0	9
# of Children up to 6-years old screened for lead	8	38	7	36	14	22
# of Children up to 6-years old provided case management for lead	190	433	49	395	232	250
# of Investigations conducted of lead poisoning in children according to State mandates	1	6	1	6	2	4

**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:	\$431,457
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

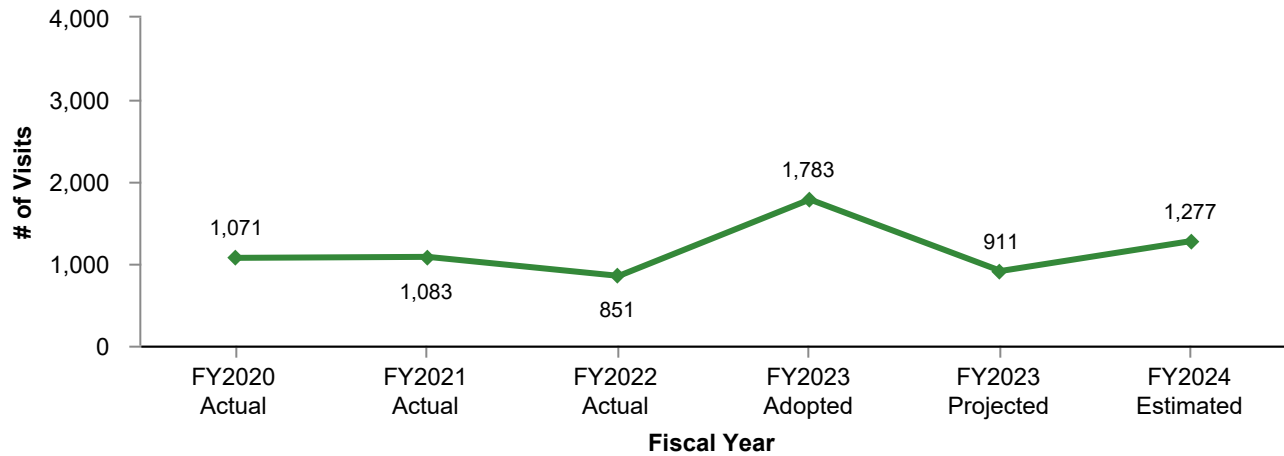
Service	Goal
Maternal and Child Health	Increase the proportion of pregnant women who receive early and adequate prenatal care in order to improve birth outcomes and to improve infant health.
Women and Infant Children	Provide nutrition education and counseling, breastfeeding education and support, and 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	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Output & Effectiveness						
Average participants receiving nutrition services through the Women, Infants and Children (WIC) Program	*	*	5,075	5,000	5,000	5,000
Average participants Breastfeeding while receiving services through the Women, Infants and Children (WIC) Program	*	*	2,342	2,500	2,500	2,500
# visits receiving complete case management services through the Maternal and Child Health Programs (MIOP & Healthy Start) ¹	1,071	1,083	851	1,783	911	1,277
% all Maternal and Child Health case management program (MIOP & Healthy Start) participants with infants born full-term (>37 weeks) ¹	*	*	97 %	95 %	95 %	95 %
% all Maternal and Child Health case management program (MIOP & Healthy Start) participants with infants born over 5lbs. 8oz ¹	*	*	94.0	95.0	95.0	95.0
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)	5.9	4.8	10.5	8.0	6.0	7.5

* Data unavailable

¹ Measures updated to expand upon previously defined "healthy infants"

Visits Receiving Complete Case Management Services through the Maternal and Child Health Programs (MIOP & Healthy Start)



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:	\$2,771,462
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.05

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	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Output & Effectiveness						
# of Visits to senior centers	32,891	13,065	38,160	26,905	26,685	26,327
# of Individual senior center members	1,530	500	835	1,029	1,149	1,001
# of Unit-hour elderly-received homemaker services	*	2,411	1,794	1,949	2,282	2,085
% of Total senior population who are members	11 %	3 %	6 %	12 %	7 %	8 %
# of Rent rebate applicants	5,229	5,446	5,351	5,655	5,243	5,435
\$ Amount of rent rebates issued	\$2,693,311	\$2,976,541	\$2,923,636	\$2,966,326	\$2,775,032	\$2,853,268
# of Riderships provided through Dial-a-Ride	62,782	1,204	23,346	43,711	38,021	32,249
# Average of monthly Dial-a-Ride participants	297	100	137	275	207	200
Average # monthly individuals using of McKinney, No-Freeze, and Over-Flow shelters	*	*	276	250	250	250
# of Referrals under the relocation program	283	184	135	234	238	209

* 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: \$395,267

General Fund Revenue: \$0

General Fund Positions: 3

General Fund FTEs: 3.32

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	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
Output & Effectiveness						
# of STI's screenings conducted for syphilis, chlamydia, gonorrhea & HIV	68	216	388	450	83	266
% of Individuals who test positive for STI's that receive treatment	90 %	29 %	100 %	76 %	69 %	67 %
# of Positive Tuberculosis (TB) cases	3	3	11	13	2	8

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:	\$80,314
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General Fund Revenue:	\$0
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General Fund Positions:	2
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General Fund FTEs:	2.00
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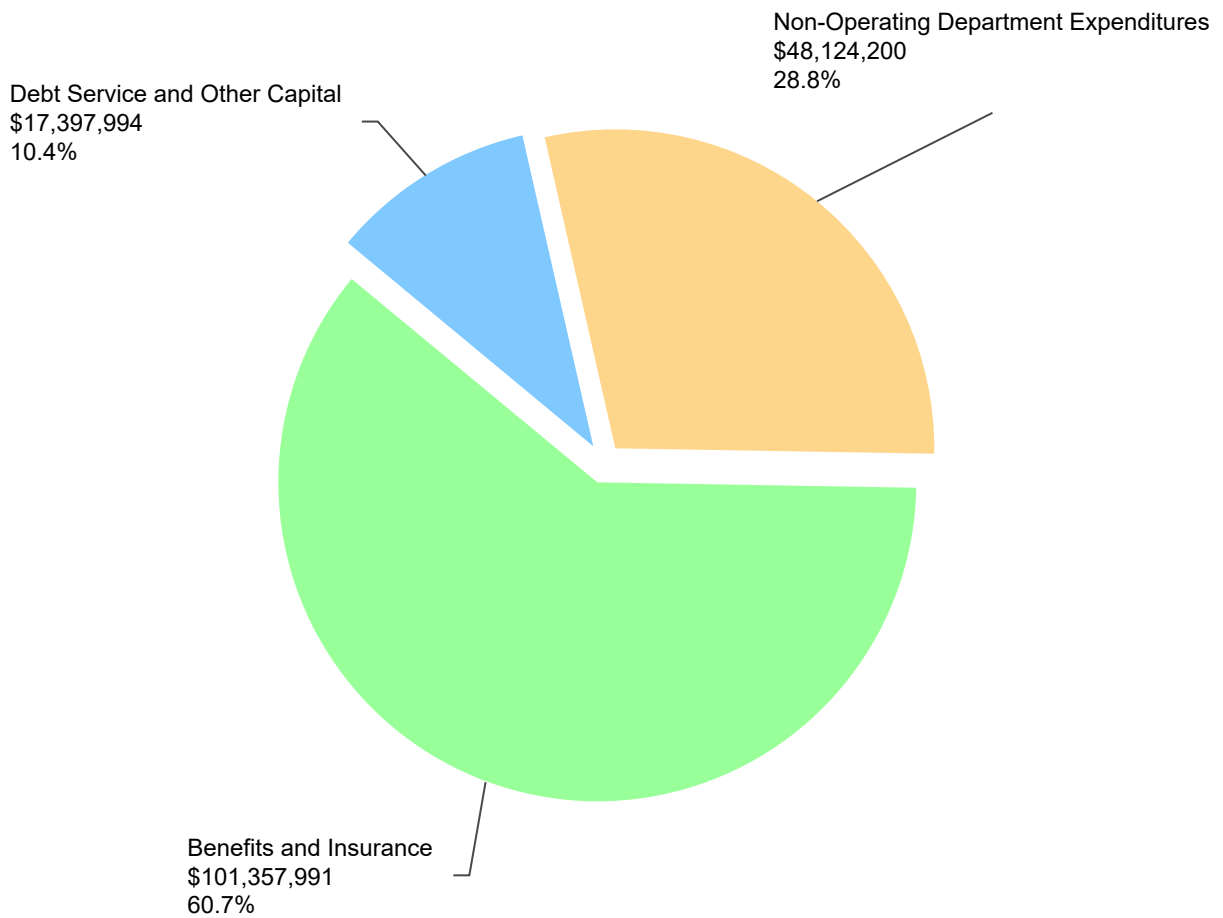
Program Services:

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 \$166,880,185



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 FY2024 is \$101,357,991. This represents an increase of \$3,308,925 or 3.4% from the FY2023 Adopted Budget. The net increase is due to increases in pensions, wage reserve, insurance premiums and health benefit costs.

In total, the City's pension budget increased by \$459,137 from the FY2023 Adopted Budget to the FY2024 Recommended Budget. Expenses for the City's Municipal Employees Retirement Plan (MERF) increased by \$33,027 and are budgeted based on actuarial valuation data prepared by Hooker and Holcombe. The City's calculated employer contribution for FY2024 is comprised of \$45.92 million for the City's Police, Fire and municipal employees. The Library and the Board of Education fund their respective employer contributions. The Recommended Budget fully funds the total actuarial determined employer contribution data (ADEC), consistent with historical practice and in line with the contract assistance agreement executed with the State of Connecticut.

In the FY2024 Recommended Budget, the City's Connecticut Municipal Employee Retirement System (CMERS) plan for the Local 1716 union is being projected at \$2.78 million that is based on a percentage of 1716 actual payroll and the total contribution rate increasing from 17.55% to 19.57%.

Health Benefit costs reflect an increase of \$354,346 compared to the FY2023 Adopted Budget due to higher healthcare claims and higher health insurance waivers budgeted. Health benefit costs projection reflects an 7% industry standard medical inflation, 10% for pharmacy 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 2,476 active members and 1,577 retirees.

The City's insurance expenses have increased, predominantly driven by policy renewal costs. This increase was partially offset by 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 FY2024 Recommended Budget includes a wage reserve of \$3,096,400 for potential bargaining and non-bargaining employee increases, as well as other budget mitigation measures. This budget also includes \$1,190,000 for non-public safety attrition savings.

Department Budget Summary:

GENERAL FUND SUMMARY	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
001 Pension Expense	51,492,153	50,806,786	50,806,786	51,265,923	51,922,192
002 Health Benefits	8,629,036	35,836,618	33,086,618	36,190,964	38,708,611
003 Insurance Expense	3,863,774	4,878,123	4,878,123	5,356,373	5,463,500
005 Other Benefits	4,826,671	6,338,403	6,338,403	6,638,331	6,775,710
012 Mitigation Strategies	0	189,136	189,136	1,906,400	906,400
General Fund Total	68,811,634	98,049,066	95,299,066	101,357,991	103,776,414

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:	\$51,265,923
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.	49,315,923
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		51,265,923

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:	\$36,190,964
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.	36,190,964
Total		36,190,964

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:	\$5,356,373
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.	3,532,623
Claims	Reflect claims expenses related to accidents and other claims against insurance protection provided by the City of Hartford.	1,823,750
Total		5,356,373

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:	\$6,638,331
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.	4,775,000
Social Security	Complies with State and federal regulations in collecting and remitting required withholding for all its employees.	4,309,297
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.	(2,947,953)
Total		6,638,331

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, as well as other budget mitigation measures.

General Fund Expenditures:	\$1,906,400
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.	(1,190,000)
Mitigation Strategies	Represents a placeholder for wages under negotiation via collective bargaining agreements or savings to be realized due to agreed-upon collective bargaining, and funds other budget mitigation strategies.	3,096,400
Total		1,906,400

Debt Service and Other Capital

As of the end of FY2023, the City will have approximately \$483 million in aggregate outstanding debt service for general obligation (GO) bonds, excluding Hartford Stadium Authority Revenue Bonds. Approximately \$383 million in outstanding principal and \$100 million in outstanding interest payments comprise this total. After peaking at \$56 million in FY2021, the current general obligation debt profile gradually declines almost each year through FY2032 (it increases \$1.7 million in FY2027), 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 a debt service payment on April 1, 2018 and an eventual total of \$12 million in FY2018. Payments made in FY2019 through FY2022 are shown on page 6-10 of this Recommended Budget Book. In FY2023, the State is projected to pay more than \$54 million for the City's GO bond debt service and in FY2024, this amount is expected to be \$51,251,706. This contract assistance agreement is backed by the full faith and credit of the State of Connecticut.

In addition to the general obligation debt serviced by the State of Connecticut, the City has a Clean Water Fund serial note and certain revenue bonds outstanding related to the Hartford Stadium Authority for which the City must budget annual debt service payments. The City also makes payments in accordance with a 2007 brownfields agreement with the State of Connecticut (GILOT). The combined FY2024 debt service requirements for these obligations is \$4.98 million.

The complete amortization schedules for the general obligation bonds covered by the contract assistance agreement, Clean Water Fund loan, and the Hartford Stadium Authority revenue bonds are depicted on page 28-2.

Significant Features:

The Recommended Budget for FY2024 is \$17,397,994. This reflects an increase of \$1,943,094, or 12.6%, from the FY2023 Adopted Budget and is due to a \$1,845,000 higher reserve for PAYGO (pay-as-you-go) capital expenditures and an increase of \$98,000 in the GILOT debt service account. The FY2023 projected amount is higher than the adopted value due to the funding of flood control projects with approximately \$12.15 million in ARPA funding. The budgeted \$12,415,000 capital reserve for PAYGO capital expenditures is funded as part of the approximately \$23.3 million in new FY2024 authorizations identified in the CIP budget. The FY2024 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	FY2023 ADOPTED	FY2023 PROJECTED	FY2024 PRINCIPAL	FY2024 INTEREST	FY2024 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	122,053	220,128	220,128	0	220,128
Clean Water Loan	115,584	115,584	107,688	7,896	115,584
City's Lease Payment to Stadium Authority ¹	4,647,263	4,647,263	1,940,000	2,707,282	4,647,282
Subtotal GILOT, CWL and Stadium Lease	4,884,900	4,982,975	2,267,816	2,715,178	4,982,994
Capital Reserve	10,570,000	22,621,925	12,415,000	0	12,415,000
Subtotal Other Capital	10,570,000	22,621,925	12,415,000	0	12,415,000
TOTAL	15,454,900	27,604,900	14,682,816	2,715,178	17,397,994

¹ The Hartford Stadium Authority, as the issuer of the debt for ballpark construction, is responsible for meeting the annual debt service requirements. The FY2024 Recommended Revenue Budget includes \$1,055,800 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	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
Debt Service and Other Capital	111,386,490	15,454,900	18,104,900	17,397,994	15,384,839
General Fund Total	111,386,490	15,454,900	18,104,900	17,397,994	15,384,839

Amortization Schedules

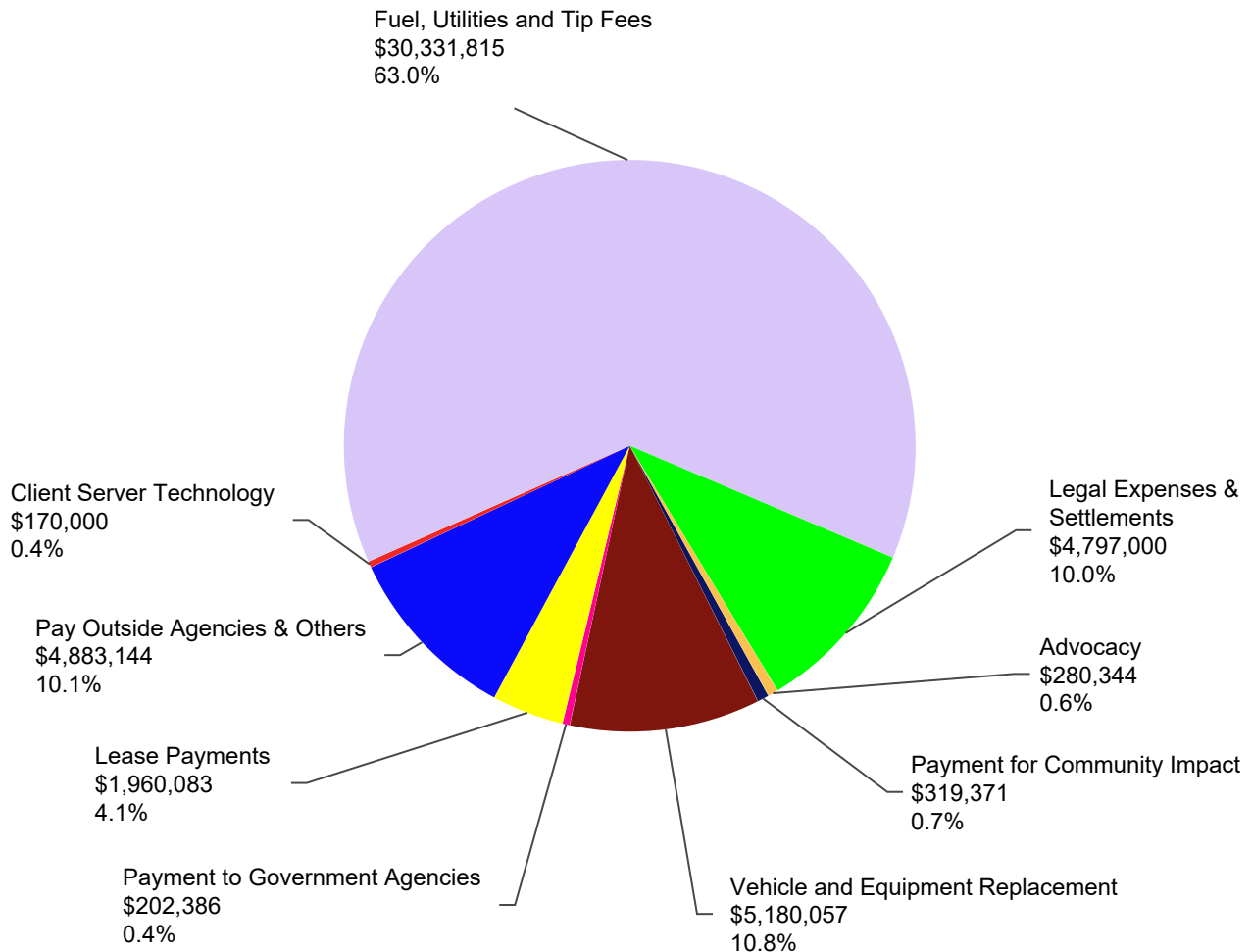
	General Obligation (GO) bonds are paid from General Fund accounts in Debt Service, and are reimbursed via State contract assistance payments			Hartford Stadium Authority bond payments are made from General Fund accounts in Debt Service			Clean Water Loan payments are made from General Fund accounts in Debt Service		
	GENERAL OBLIGATION BONDS			STADIUM BONDS			CLEAN WATER LOAN		
FY	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2018	14,160,000	25,052,474	39,212,474	1,455,000	3,189,150	4,644,150	95,520	20,064	115,583
2019	24,440,000	24,126,231	48,566,231	1,525,000	3,117,994	4,642,994	97,448	18,135	115,583
2020	22,620,000	23,046,625	45,666,625	1,600,000	3,043,344	4,643,344	99,415	16,169	115,583
2021	34,470,000	21,844,629	56,314,629	1,680,000	2,964,950	4,644,950	101,421	14,162	115,583
2022	34,410,000	20,267,710	54,677,710	1,765,000	2,882,544	4,647,544	103,468	12,115	115,583
2023	35,470,000	18,628,049	54,098,049	1,850,000	2,797,263	4,647,263	105,557	10,026	115,583
2024	34,275,000	16,976,706	51,251,706	1,940,000	2,707,281	4,647,281	107,687	7,896	115,583
2025	32,555,000	15,355,459	47,910,459	2,010,000	2,634,725	4,644,725	109,861	5,722	115,583
2026	33,820,000	13,694,279	47,514,279	2,085,000	2,558,750	4,643,750	112,078	3,505	115,583
2027	37,160,000	12,007,683	49,167,683	2,185,000	2,455,994	4,640,994	114,341	1,242	115,583
2028	34,815,000	10,401,610	45,216,610	2,300,000	2,346,631	4,646,631	0	0	0
2029	35,370,000	8,808,642	44,178,642	2,415,000	2,231,494	4,646,494	0	0	0
2030	34,360,000	7,416,675	41,776,675	2,530,000	2,110,500	4,640,500	0	0	0
2031	34,950,000	5,986,342	40,936,342	2,665,000	1,983,731	4,648,731	0	0	0
2032	35,115,000	4,338,813	39,453,813	2,795,000	1,850,150	4,645,150	0	0	0
2033	24,075,000	2,699,438	26,774,438	2,935,000	1,710,025	4,645,025	0	0	0
2034	21,210,000	1,547,513	22,757,513	3,085,000	1,562,838	4,647,838	0	0	0
2035	15,835,000	729,638	16,564,638	3,240,000	1,408,069	4,648,069	0	0	0
2036	9,765,000	183,094	9,948,094	3,395,000	1,245,450	4,640,450	0	0	0
2037	0	0	0	3,570,000	1,075,000	4,645,000	0	0	0
2038	0	0	0	3,725,000	915,219	4,640,219	0	0	0
2039	0	0	0	3,895,000	748,344	4,643,344	0	0	0
2040	0	0	0	4,070,000	573,706	4,643,706	0	0	0
2041	0	0	0	4,255,000	391,038	4,646,038	0	0	0
2042	0	0	0	2,119,353	199,869	2,319,222	0	0	0
Outstanding as of the end of FY2023	383,305,000	100,145,892	483,450,892	55,214,353	30,708,814	85,923,167	443,967	18,365	462,332

Non-Operating Department Expenditures

Significant Features:

The Recommended Budget for FY2024 is \$48,124,200, which reflects an increase of \$2,638,803, or 5.8%, compared to the FY2023 Adopted Budget. The higher budget includes increases of \$1,388,000 for legal expenses and settlements; \$948,000 for vehicles, equipment, and technology; \$158,000 for elections expenses; \$100,000 for the golf course enterprise fund, and \$75,000 for fuel, utilities and tipping fees. The relatively small net increase in fuel, utility, and tipping fee accounts is largely due to a \$665,000 decrease in the Metropolitan District tax levy for sewer fees and a \$212,000 reduction in the City's water account. These decreases offset increases in other utility accounts, including a \$440,000 increase in the account for other disposal fees, which includes bulk hauling fees. Several other account budgets increased or decreased to a lesser degree.

Department General Fund Budget by Program General Fund Total: \$48,124,200



Department Budget Summary:

GENERAL FUND SUMMARY	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
002 Payment for Community Impact	166,364	319,371	319,371	319,371	319,396
003 Vehicle and Equipment Replacement	3,489,937	4,232,336	4,208,136	5,180,057	4,048,500
004 Payment to Government Agencies	199,062	201,176	201,176	202,386	202,386
005 Lease Payments	1,623,614	1,967,939	1,967,939	1,960,083	2,019,259
006 Pay Outside Agencies & Others	2,120,808	4,646,819	4,339,795	4,883,144	5,907,302
007 Client Server Technology	351,529	170,000	194,200	170,000	170,850
008 Fuel, Utilities and Tip Fees	28,290,066	30,256,463	30,256,463	30,331,815	32,028,741
009 Legal Expenses & Settlements	3,968,268	3,409,057	3,409,057	4,797,000	4,861,170
013 Advocacy	197,236	282,236	282,236	280,344	280,344
General Fund Total	40,406,883	45,485,397	45,178,373	48,124,200	49,837,948

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: \$319,371

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.	105,000
Universal Representation	Funding for New Haven Legal Assistance Association to provide legal services to City residents facing deportation.	100,000
Total		319,371

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:	\$5,180,057
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.	969,444
Camera maintenance	Provide funding for maintenance of surveillance cameras.	225,000
Vehicle and Equipment Replacement	Provide funding for new and prior-year vehicle, equipment, and technology leases and purchases.	3,985,613
Total		5,180,057

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:	\$202,386
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.	21,790
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		202,386

Lease Payments Program

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

General Fund Expenditures:	\$1,960,083
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.	1,533,103
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		1,960,083

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:	\$4,883,144
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.	90,000
Public Safety Complex Maintenance	Provide maintenance funding for the Public Safety Complex.	475,000
Elections	Provide funding for election expenditures.	465,395
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.	65,000
Contingency	Provide contingency funds for critical unanticipated expenditures.	3,042,749
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
Golf Enterprise Fund	Provide funding to eliminate negative fund balance in the Golf Enterprise Fund for City-owned public golf courses, as required by the Municipal Accountability Review Board.	100,000
Total		4,883,144

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

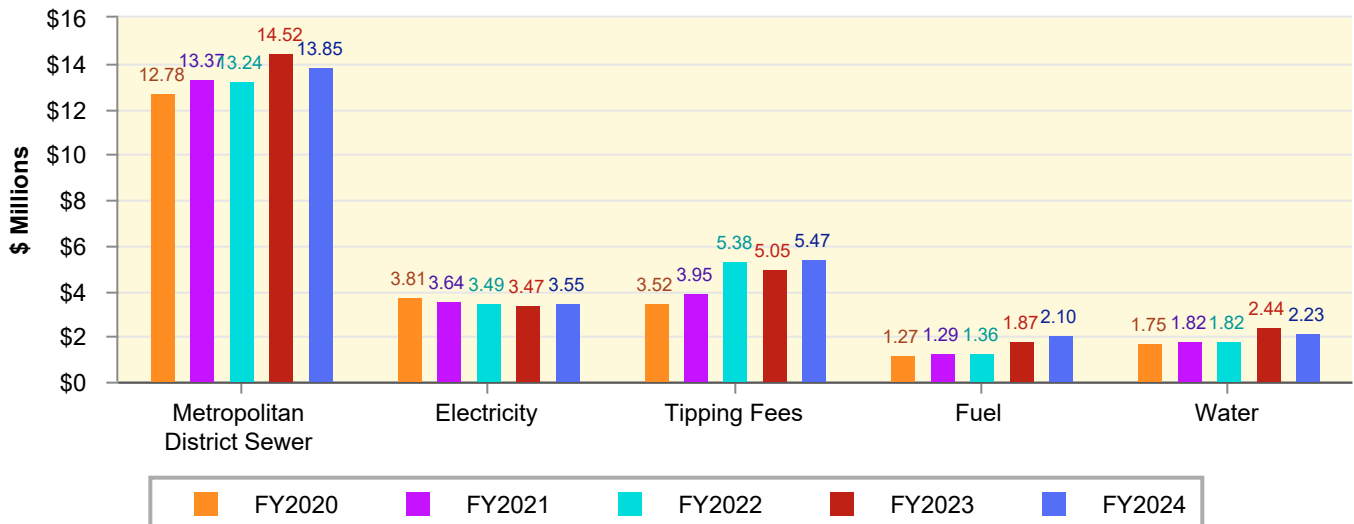
The goal of the Fuel, Utilities and Tip Fees Program is to provide energy sources for City operations and pay waste disposal fees.

General Fund Expenditures:	\$30,331,815
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.	1,027,200
Fuel	Ensure vehicle and equipment refuels.	2,096,700
Metropolitan District Sewer	Pay fees to the MDC for processing Citywide sewer waste.	13,851,215
Utilities	Ensure City facilities have electricity, piped heat, fuel oil, piped gas and water.	7,890,000
Tipping Fees	Pay fees for the disposal of solid waste.	5,466,700
Total		30,331,815

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



Legal Expenses and Settlements Program

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

General Fund Expenditures:	\$4,797,000
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.	3,847,000
Tax Appeal/Refund	Provide funding for tax appeals.	950,000
Total		4,797,000

Advocacy Program

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

General Fund Expenditures:	\$280,344
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.	85,595
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		280,344

Hartford Parking Authority

Mission Statement:

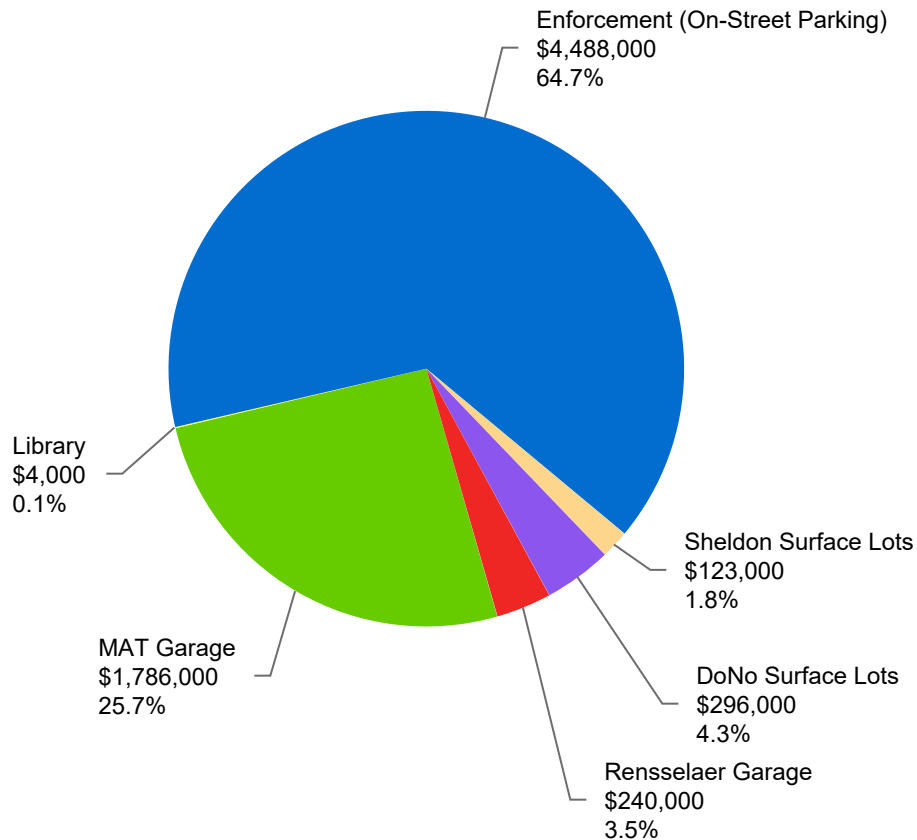
The Hartford Parking Authority (HPA) meets the needs of its customers Citywide by consistently providing clean, safe, accessible parking, both on and off street. HPA strives to be a leader by incorporating parking industry best practices and is an active partner with the City to promote economic and 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 FY2024 budget provides for a net income to the City's General Fund of \$2,564,000 from ongoing operations. This reflects an increase of \$553,000 in revenue from the FY2023 Adopted Budget. Revenue is projected to increase across the Authority's Programs as transient parking, monthly parking, event parking and on-street parking have rebounded from the low of FY2021. DoNo revenue (and associated expenses) are back in the budget after being removed for FY2023. The expected loss of the 58 Chapel Street surface lot to development did not occur and based on present information it is not expected to occur in the short term (i.e. FY2024).

The following graphic and page presents the HPA financial summary for FY2024.

Hartford Parking Authority Revenue FY2024 Total: \$6,937,000



Hartford Parking Authority

Budget Summary for Fiscal Year 2024

	FY2023 Budget	FY2024 Budget
MAT GARAGE		
Revenue	1,580,000	1,786,000
Operating Expenses	(737,000)	(728,000)
Operating Income	<u>843,000</u>	<u>1,058,000</u>
LIBRARY		
Revenue	2,000	4,000
Operating Expenses	(67,000)	(86,000)
Operating Income	<u>(65,000)</u>	<u>(82,000)</u>
SHELDON SURFACE LOTS		
Revenue	94,000	123,000
Operating Expenses	(321,000)	(312,000)
Operating Income	<u>(227,000)</u>	<u>(189,000)</u>
DOWNTOWN NORTH SURFACE LOTS		
Revenue	0	296,000
Operating Expenses	0	(57,000)
Operating Income	<u>0</u>	<u>239,000</u>
ENFORCEMENT (ON STREET PARKING)		
Parking Revenue	1,364,000	1,611,000
Citation Revenue	2,468,000	2,783,000
Other Revenue	81,000	94,000
Operating Expenses	(1,851,000)	(1,996,000)
Operating Income	<u>2,062,000</u>	<u>2,492,000</u>
SALES, GENERAL & ADMINISTRATION		
Revenue	0	0
Payroll & Related Expenses	(202,000)	(446,000)
Professional Services	(86,000)	(87,000)
General Administration	(120,000)	(78,000)
Real Estate Lease	(37,000)	(38,000)
Total Sales, General & Administration	<u>(445,000)</u>	<u>(649,000)</u>
RENSELAER GARAGE		
Revenue	426,000	240,000
Operating Expenses	(296,000)	(258,000)
Operating Income	<u>130,000</u>	<u>(18,000)</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>2,011,000</u>	<u>2,564,000</u>

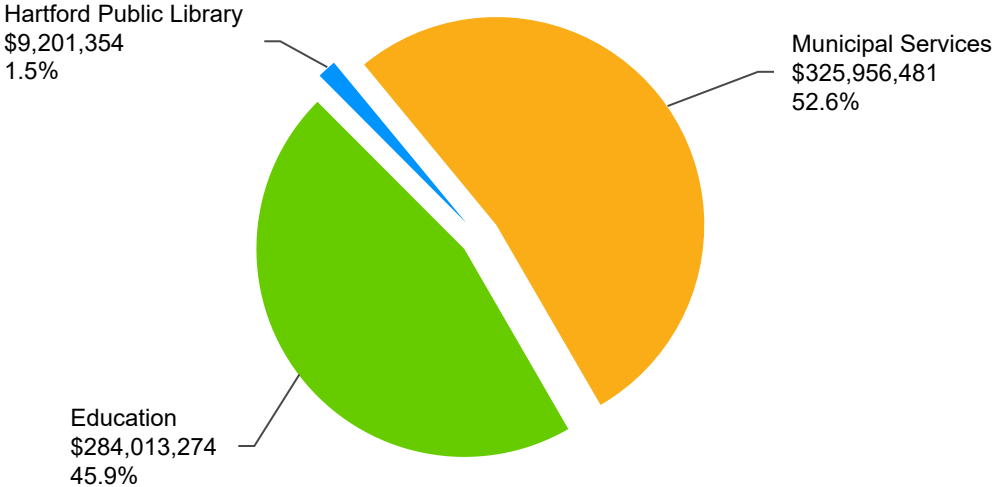
¹ Downtown North Operating income to Enterprise Fund historically included in Downtown North (DoNo) Revenue line-item.

Education
Section

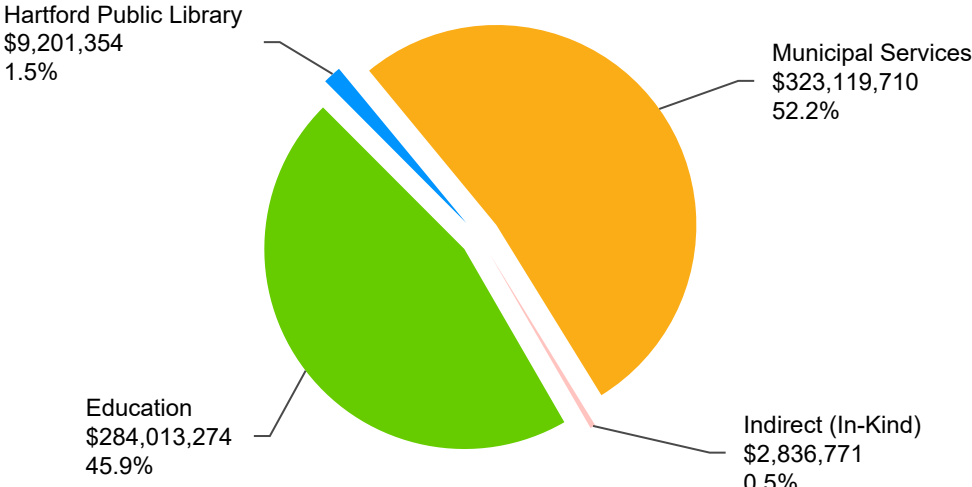


Education

**Education Expenditures
as a Percentage of the General Fund Total of \$619,171,109**



**Education and Indirect Appropriation Expenditures
as a Percentage of the General Fund Total of \$619,171,109**





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 2024

The Hartford Board of Education has a separate timeline for development and presentation of its budget for board approval. The Board is expected to vote on the 2023-2024 budget on March 7, 2023.

Our Strategic Priorities

Our strategic priorities, which stem from our District Model for Excellence (DME), outline the most important areas of focus for the 2023-2024 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:

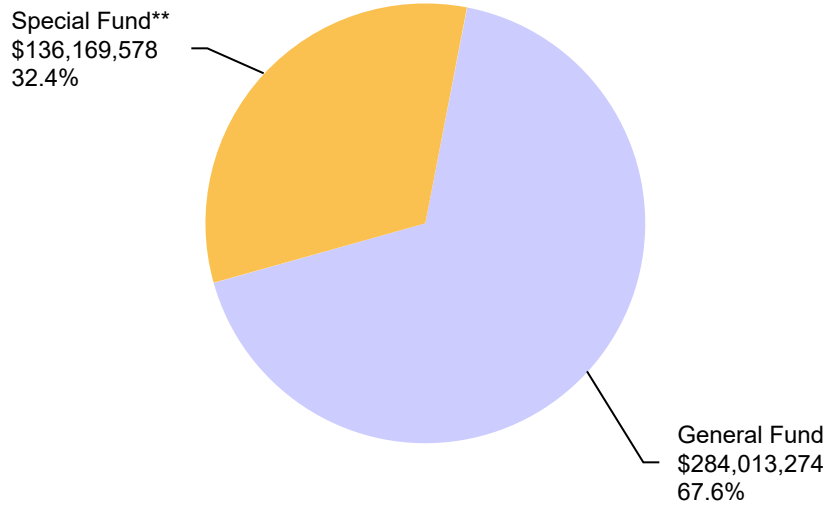
The Recommended General Fund Budget for FY2024 is \$284,013,274 and is flat at the FY2023 Adopted General Fund Budget level, which is consistent with the City's Minimum Budget Requirement. It is anticipated that the Board of Education will provide a transfer for Crossing Guard staff and related costs.

Hartford Public Schools is dependent on State, federal and other funding sources that are categorized as the Special Funds Budget. The projected FY2024 Special Funds Budget totals \$136,169,578. This reflects an increase of \$482,755 or 0.4% from the FY2023 Adopted Special Funds Budget.

The projected Indirect Municipal Contribution for the Board of Education is \$12,804,871. This cost is attributed to projected capital expenditures that the City will fund within the FY2024 Recommended CIP budget in the amount of \$9,968,100. The balance of \$2,836,771 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 \$432,987,723.

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: \$420,182,852



State Pass-Through Grants and Hartford's Municipality Support for Education	Hartford's Municipality General Fund FY2024 Recommended	Hartford's Municipality Total Support FY2024 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		9,968,100
In-Kind Services (ED-001) FY2024 Projected*		2,836,771
TOTAL	\$284,013,274	\$108,843,255

Budget Summary:	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
General Fund	281,437,369	284,013,274	284,013,274	284,013,274	284,013,274
Special Fund**	179,107,912	135,686,823	187,608,601	136,169,578	138,000,000
TOTAL	460,545,281	419,700,097	471,621,875	420,182,852	422,013,274

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

** BOE does not include COVID-relief grants. COVID-relief grants totaled \$32,713,562 in the 2022 actuals and \$45,834,669 in the 2023 revised.

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 FY2024 is \$9,201,354. This reflects an increase of \$538,018 or 6.2% compared to the FY2023 Adopted Budget. The net increases due to expanding Library hours, salary adjustments, increased benefit expenses, and increased operating costs.

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	FY2022 ACTUAL	FY2023 ADOPTED	FY2023 REVISED	FY2024 RECOMM	FY2025 FORECAST
000 Hartford Public Library	0	8,663,336	8,663,336	9,201,354	9,611,781
General Fund Total	0	8,663,336	8,663,336	9,201,354	9,611,781
Other Funds Total	3,479,931	3,579,168	3,579,168	3,758,126	3,946,033
Grand Total	3,479,931	12,242,504	12,242,504	12,959,480	13,557,814

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	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2023 Projected	FY2024 Estimated
General Library Services						
# Annual Service Hours	11,092	3,016	8,030	15,296	*	*
# Library Visits	571,082	110,603	254,232	317,575	*	*
# Registered Resident Borrowers	64,529	67,155	65,550	64,500	*	*
% of Residents with Library Cards	53%	55%	54%	53%	*	*
# Internet Computers	450	120	270	250	*	*
# Internet Computer Sessions	85,759	26,528	36,147	41,506	*	*
# Wi-Fi	60,500	26,378	39,594	47,955	*	*
# Reference Transactions	65,473	22,438	33,263	42,042	*	*
# Circulation Total	182,502	90,941	138,917	150,000	*	*
Programming						
# Total Children's Programs	1,649	834	1,192	1,397	*	*
# Children's Program Attendance	30,952	12,474	20,350	24,197	*	*
# Young Adult Programs	645	531	726	710	*	*
# Young Adult Program Attendance	6,282	2,518	4,591	5,075	*	*
# Adult Programs	1,259	1,097	1,537	1,184	*	*
# Adult Program Attendance	20,450	12,766	17,525	16,760	*	*
# Total All Programs	3,553	2,462	3,455	3,291	*	*
# Total All Program Attendance	57,684	27,758	42,466	46,032	*	*
Collections						
# Adult Print Material	114,325	76,281	67,358	68,878	*	*
# Young Adult Print Material	13,132	12,002	12,475	11,595	*	*
# Juvenile Print Material	65,595	70,142	65,594	66,596	*	*
# Number of Serial Subscriptions	236	216	233	233	*	*
# Total Print Collection	193,288	158,641	145,427	151,057	*	*
# Physical Audio Collection	14,941	4,443	5,006	4,546	*	*
# Physical Visual Materials Collection	31,164	29,305	29,697	30,018	*	*
# Databases (including research IT CT)	62	66	67	69	*	*
# Other Physical Non-Print Items Held	4,958	4,647	1,364	626	*	*
# Total Physical Non-Print Collection	51,063	38,395	36,067	35,191	*	*
# Total Physical Collection (Print & Non-Print)	244,351	197,036	181,494	186,248	*	*

* Mid FY2023, the Main Branch of the Hartford Public Library sustained significant water damaged that forced the closure of the branch for an extended period of time. As such, projections for the remainder of FY2023 and FY2024 are unavailable.



*Capital Budget
Section*



Part I
Statistical and Financial Information

STATISTICAL AND FINANCIAL INFORMATION

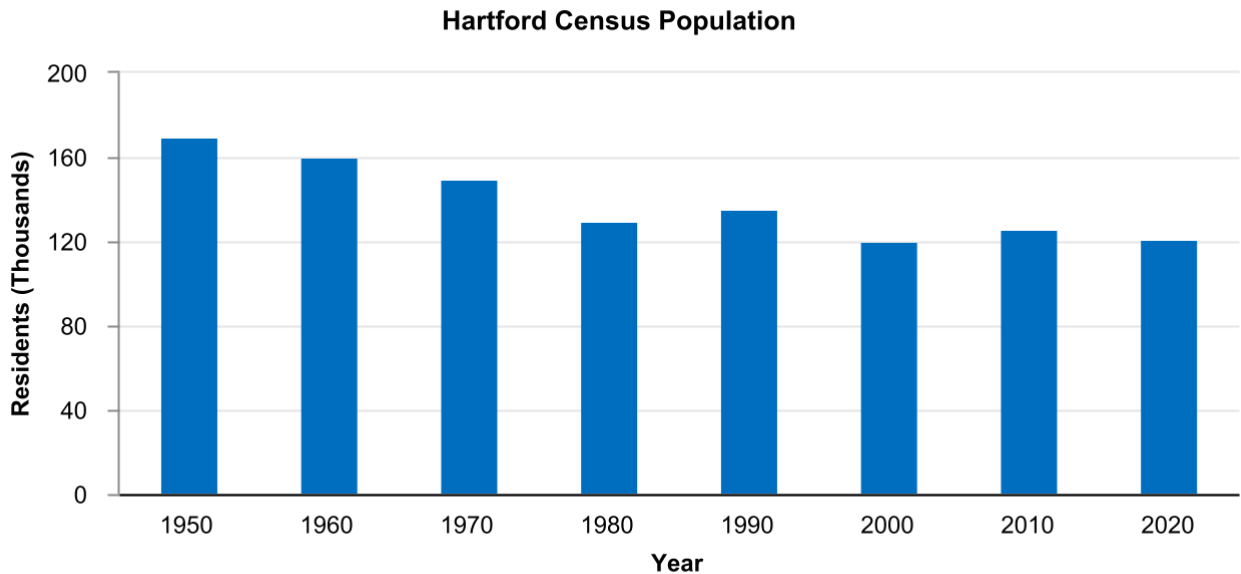
As a foundation for reviewing the CIP, it is important to note some of the factors that impact Hartford's capital needs and ability to finance proposed improvements. Statistical and financial factors must be reviewed so that proposed projects may be placed into an overall City of Hartford context.

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.

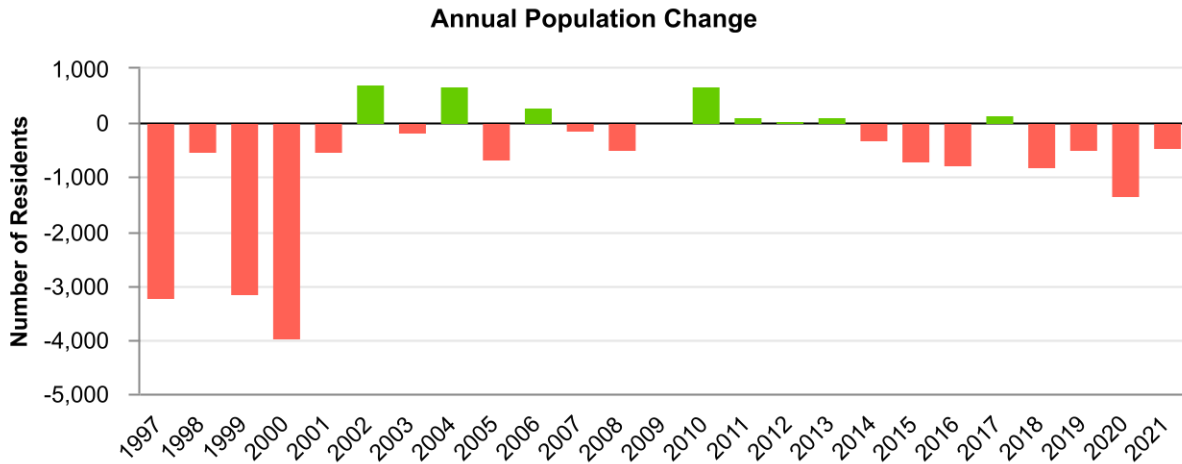
POPULATION TRENDS

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 2021 it has mostly declined.

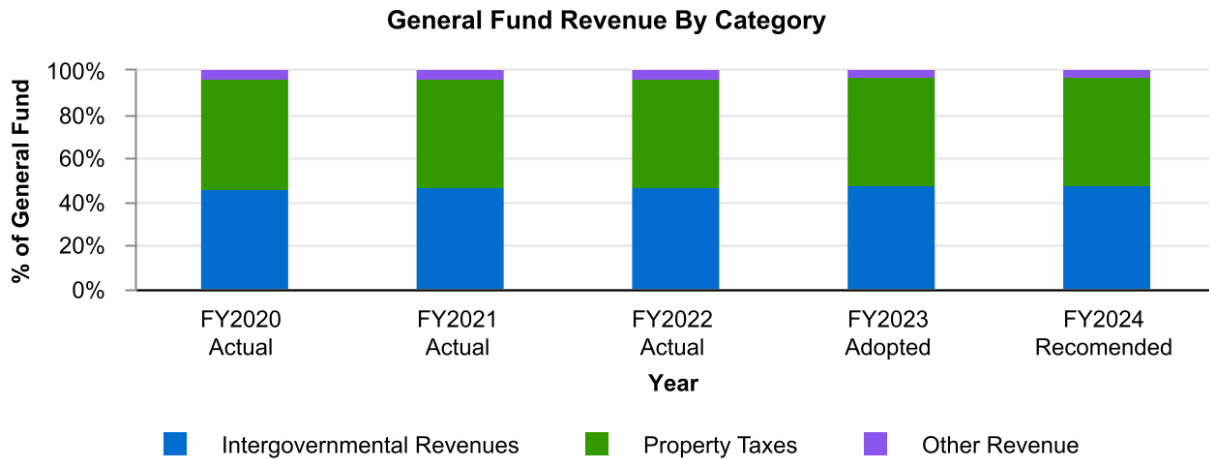


Source: Connecticut State Department of Public Health

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 2024 totals \$619,171,109 and will be financed from tax revenue of \$300,623,516 and non-tax revenue of \$318,547,593. Tax revenue includes the current year taxes of \$292,019,388. The estimated October 1, 2022 taxable Grand List prepared by the City Assessor in accordance with Connecticut General Statutes is \$4,916,795,274. An estimated collection rate of 95.79% will require a tax levy of 68.95 mills, or \$68.95 on each \$1,000 of assessed value. At this collection rate of 95.79%, the value of a mill is approximately \$4,709,798.



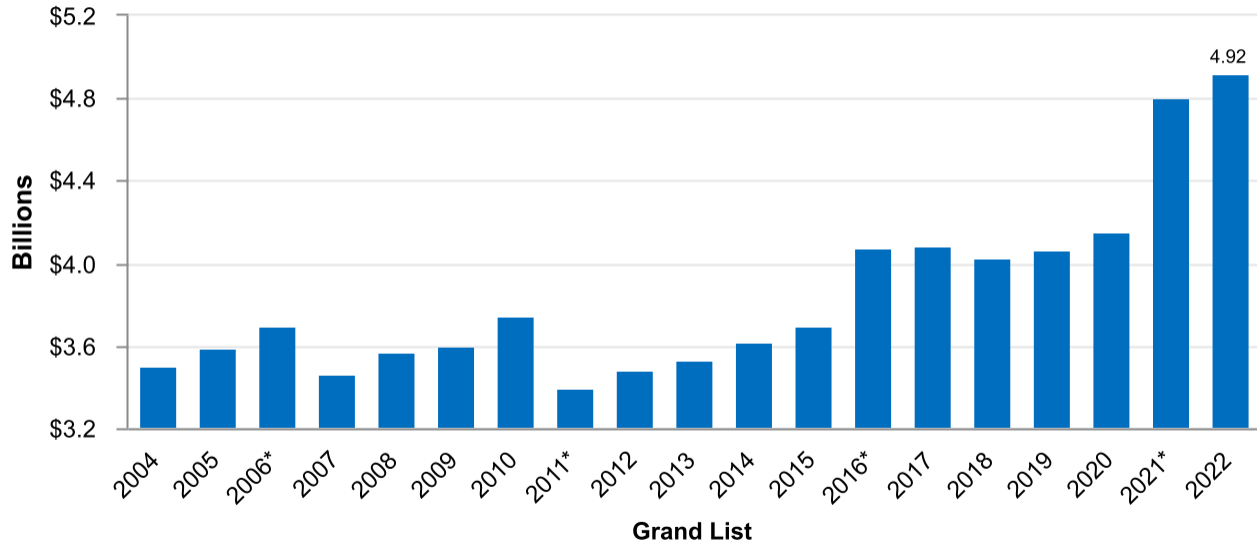
For Intergovernmental Revenues, FY2019 Actual State Contract Assistance (\$48.6 million), FY2020 Actual State Contract Assistance (\$45.7 million), and FY2021 Actual State Contract Assistance (\$56.3 million) are included above. The State's Contract Assistance amounts for FY2022 and FY2023 are not reflected 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 taxable Grand List is higher than last year's List with a 2.5% increase.

Hartford's Grand List of all taxable property had grown from the \$3.5 billion total Net Taxable Grand List in 2003 to \$4.92 billion on the 2022 Grand List before adjustments by the Board of Assessment Appeals. This represented a 2.5% increase from the 2021 Grand List. The List increased in value primarily because of additions to the personal property and motor vehicle categories.

Grand List History



CONTRACT ASSISTANCE, MUNICIPAL OVERSIGHT AND LONG-TERM FINANCIAL PLANNING

Over the past five 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 submits an updated Five-Year Financial Forecast annually in concert with the Mayor's Recommended General Fund Budget.

DEBT MANAGEMENT

As of the end of FY2023, the City will have approximately \$493 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, the City has developed its CIP without any reliance on debt to finance projects 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 FY2024-FY2028.

Part II
Recommended Capital Improvement Plan

FY2024 Capital Budget

The City intends to manage its Capital Budget to meet basic municipal infrastructure needs on a PAYGO basis for fiscal years 2024-2028, without issuing new debt. New funding authorizations recommended in for the FY2024 Capital Budget are approximately \$23.3 million in FY2024.

In addition to new expenditures proposed for funding in FY2024, the planned cash flow for previously authorized projects in FY2024 totals approximately \$19.07 million. The combined total net capital expenditures of \$42.34 million will be funded by a combination of reserves, projected surplus and the FY2024 General Fund contribution to the Capital Improvement Plan. This total is net of any grants or reimbursements anticipated. Gross capital expenditures in FY2024 are projected to be approximately \$134.65 million driven largely by reimbursements for large school construction projects.

Total authorizations requested and approved in FY2024 will not necessarily be expended in the current year; the timing of expenditures depends upon project schedules.

The FY 2024 Capital Budget sources and uses are as follows:

FY 2024 Capital Budget: Sources and Uses**Sources:**

Capital Reserve - City	9,958,980
Capital Reserve - BOE	9,968,100
FY2023 Projected Surplus	10,000,000
FY2024 General Fund Contribution	<u>12,415,000</u>
Total Sources	42,342,080

Uses:

FY2024 New Funding - City Projects	13,302,850
FY2024 New Funding - School Projects	<u>9,968,100</u>
Subtotal New FY2024 Funding Authorization	23,270,950
FY 2024 Cash Requirements for Previously Authorized Projects	<u>19,071,130</u>
Total FY 2024 Uses	42,342,080
Plus Reimbursement/Grants Supported Expenditures	92,305,400
Gross FY 2024 Capital Expenditures	134,647,480

CIP Projects by Asset Class

Projects By Asset Class	FY 2024 New Authorization	FY 2024 Prior Authoriz.	FY 2024 Grant Funded	AUTHORIZATION					5-Year Total
				FY 2024 Total Budget	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	
Facilities									
Citywide Roof Replacement	300,000	267,521	-	567,521	300,000	300,000	300,000	300,000	1,767,521
Municipal Facilities Renovations	1,500,000	300,820	-	1,800,820	1,500,000	1,500,000	1,500,000	1,500,000	7,800,820
Firehouse #5 Upgrades	2,702,000	-	-	2,702,000	-	-	-	-	2,702,000
Police Firing Range Safety & Improvements	75,000	-	-	75,000	-	-	-	-	75,000
Fire House Alerting System	70,000	-	-	70,000	-	-	-	-	70,000
Program Administration	200,000	-	-	200,000	200,000	200,000	200,000	200,000	1,000,000
Blue Hills Recreation Center	-	1,237,845	-	1,237,845	-	-	-	-	1,237,845
Hartford Public Safety Complex Parking	-	256,000	-	256,000	-	-	-	-	256,000
Sigourney Homestead Remediation	-	153,000	-	153,000	-	-	-	-	153,000
City Hall HVAC System	-	50,000	-	50,000	-	-	-	-	50,000
HPSC Commissioning	-	124,394	-	124,394	-	-	-	-	124,394
Emergency Generator Replacement	-	81,865	-	81,865	-	-	-	-	81,865
Total Facilities	4,847,000	2,471,445	-	7,318,445	2,000,000	2,000,000	2,000,000	2,000,000	15,318,445
Infrastructure									
Drainage Resiliency	250,000	-	-	250,000	-	-	-	-	250,000
Fuel Oil Storage Tanks	2,050,000	354,649	-	2,404,649	1,475,000	1,000,000	-	-	4,879,649
Misc. Sidewalk and Curb Repair	350,000	-	-	350,000	-	-	-	-	350,000
Neighborhood Environmental Improv. & Citywide Tree Planting	300,000	-	-	300,000	500,000	500,000	500,000	500,000	2,300,000
Parkville Drainage at Bump Outs	200,000	-	-	200,000	-	-	-	-	200,000
Public Safety Radio Infrastructure	3,850,000	-	-	3,850,000	2,525,000	-	-	-	6,375,000
Streetlight Poles and Fixtures- Subrogation	300,000	-	-	300,000	-	-	-	-	300,000
City Flood Control	-	3,300,000	-	3,300,000	3,000,000	2,600,000	4,800,000	5,000,000	18,700,000
Citywide ADA Improvements	-	4,004,886	-	4,004,886	1,000,000	1,000,000	-	-	6,004,886
Streetscapes	-	925,372	-	925,372	-	-	-	-	925,372
Citywide Radio System Improvements	-	1,357,128	-	1,357,128	-	-	-	-	1,357,128
Parkville Environmental Development Project	-	108,540	-	108,540	-	-	-	-	108,540
Redevelopment and Implementation	-	357,540	-	357,540	-	-	-	-	357,540
Total Infrastructure	7,300,000	10,408,115	-	17,708,115	8,500,000	5,100,000	5,300,000	5,500,000	42,108,115

CIP Projects by Asset Class

Projects By Asset Class	FY 2024 New Authorization	FY 2024 Prior Authoriz.	FY 2024 Grant Funded	AUTHORIZATION					5-Year Total
				FY 2024 Total Budget	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	
Parks									
Riverfront Park Walk and Bike Path	120,000	-	480,000	600,000	1,545,536	-	-	-	2,145,536
South Branch Park River Multi-Use Trail	212,500	-	852,500	1,065,000	-	-	-	-	1,065,000
Swimming Pools: Colt Park, Kenney Park, Goodwin, Pope Park	-	1,152,659	-	1,152,659	-	-	-	-	1,152,659
Colt Park Improvements	-	811,859	-	811,859	-	-	-	-	811,859
Total Parks	332,500	1,964,518	1,332,500	3,629,518	1,545,536	-	-	-	5,175,054
Transportation									
Accident Reduction Sigmourney Avenue Asylum Project 63-720	140,000	193,648	1,260,000	1,593,648	-	-	-	-	1,593,648
New Britain Avenue/Newington Avenue Roundabout	150,000	-	-	150,000	2,000,000	-	-	-	2,150,000
Traffic Calming	200,000	52,532	-	252,532	500,000	500,000	500,000	500,000	2,252,532
Signal Upgrade, and City-wide Timing Improvements LOTCIP	333,350	3,318,185	-	3,651,535	-	-	-	-	3,651,535
City State Traffic Control 63-718	-	138,274	-	138,274	-	-	-	-	138,274
City State Network Modification 63-717	-	132,336	-	132,336	-	-	-	-	132,336
Bicycle and Pedestrian Safety Improvements	-	192,077	-	192,077	-	-	-	-	192,077
Arrowhead Public Space Redesign	-	200,000	-	200,000	-	-	-	-	200,000
Total Transportation	823,350	4,227,052	1,260,000	6,310,402	2,500,000	500,000	500,000	500,000	10,310,402
Schools									
Betances	200,000	-	1,800,000	2,000,000	1,284,900	1,453,700	1,071,700	-	5,810,300
Bulkeley High School Central Admin	788,700	-	7,098,300	7,887,000	350,000	-	-	-	8,237,000
Bulkeley High School Renovation	6,102,000	-	54,918,000	61,020,000	6,000,000	6,000,000	2,000,000	-	75,020,000
Burns Latino Studies School Reno	2,237,400	-	20,136,600	22,374,000	280,000	-	-	-	22,654,000
Kennedy	200,000	-	1,800,000	2,000,000	1,612,300	1,509,100	1,278,990	-	6,400,390
Weaver High School Rooftop PV	160,000	-	1,440,000	1,600,000	-	-	-	-	1,600,000
Wish	280,000	-	2,520,000	2,800,000	2,237,510	2,056,300	345,500	-	7,439,310
McDonough	-	-	-	-	950,400	1,750,000	2,512,500	773,100	5,986,000
Moylan	-	-	-	-	1,410,300	3,000,000	3,400,000	1,646,800	9,457,100
Parkville	-	-	-	-	950,400	1,750,000	2,512,500	877,100	6,090,000
Total Schools	9,968,100	-	89,712,900	99,681,000	15,075,810	17,519,100	13,121,190	3,297,000	148,694,100
Grand Total	23,270,950	19,071,130	92,305,400	134,647,480	29,621,346	25,119,100	20,921,190	11,297,000	221,606,116

Part III
Capital Project Detail

Project Information Highlights

This section provides a brief description of each of the capital projects recommended for new funding authorization. In addition to basic information regarding each project, the project details include a forecast of new funding authorizations that are anticipated through the five year planning period.

FACILITIES



FIREHOUSE #5 UPGRADES



Asset Class: Facilities
Location: Citywide

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

FY2024 Recommen	FY2025 Projected	FY2026 Projected	FY2027 Projected	FY2028 Projected	Total Five Year
\$2,702,000	\$0	\$0	\$0	\$0	\$2,702,000



POLICE FIRING RANGE SAFETY & IMPROVEMENTS

Asset Class: Facilities
Location:

Project Description: Police Officers are legally required to maintain proficiency with firearms through training and monthly qualifications year-round. At present, the design and condition of the outdoor range limits frequency of use due to weather conditions and erosion/freezing of the earthen berm backstop causing high risk of bullet deflection and non-containment. An older Indoor range closed due to LEAD contamination and condition, further preventing a year-round location to use. Need to restore and improve the overall condition of the outdoor open air firing range to include the bullet retention berm, buffer protection safety zone (adjacent FD training, DPW yard, and projected increased use of the Riverfront trail and Riverside Park) to a contained firing range; need for enclosed range for use during winter months; added benefit of noise reduction during late evening qualifications and reduce civil liability. Seeking to design and build an contained firing range; by enclosing the range to protect from erosion, freezing, and a bullet trap system in accordance with MIL SPEC (DoD) and NRA gun range guidelines for bullet retention and lead containment. Enclose the entire firing range for all-season year-round use; Experienced architectural firm to design and develop construction documents. This project will bring the range up to standard for use, modernize the facility and reduce potential liability/harm; permit year-round usage; and provide a safe operating environment for employees, residents, and visitors outside of the buffer zone.

FINANCIAL SUMMARY

FY2024 Recommen	FY2025 Projected	FY2026 Projected	FY2027 Projected	FY2028 Projected	Total Five Year
\$75,000	\$0	\$0	\$0	\$0	\$75,000



FIRE HOUSE ALERTING SYSTEM



Asset Class: Facilities
Location: Citywide

Project Description: Problem: The current fire house alerting system is outdated. The signals are not strong enough to activate the fire alerting system. **Solution:** Replace outdated system with a hard wired system that will allow for a signal strong enough to notify fire personnel of emergency incidents within the City.

FINANCIAL SUMMARY

FY2024 Recommen	FY2025 Projected	FY2026 Projected	FY2027 Projected	FY2028 Projected	Total Five Year
\$70,000	\$0	\$0	\$0	\$0	\$70,000

INFRASTRUCTURE



DRAINAGE RESILIENCY



Asset Class: Infrastructure
Location: Citywide

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

FY2024 Recommen	FY2025 Projected	FY2026 Projected	FY2027 Projected	FY2028 Projected	Total Five Year
\$250,000	\$0	\$0	\$0	\$0	\$250,000



FUEL OIL STORAGE TANKS



Asset Class: Infrastructure
Location: Citywide

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

FY2024 Recommen	FY2025 Projected	FY2026 Projected	FY2027 Projected	FY2028 Projected	Total Five Year
\$2,050,000	\$1,475,000	\$1,000,000	\$0	\$0	\$4,525,000



MISCELLANEOUS SIDEWALK AND CURB REPAIR



Asset Class: Infrastructure
Location: Citywide

Project Description: This is the standard contract to repair deteriorated sidewalks throughout the city. It is hopeful that a set-a-side contract for minority contractors will be awarded for this work.

FINANCIAL SUMMARY

FY2024 Recommen	FY2025 Projected	FY2026 Projected	FY2027 Projected	FY2028 Projected	Total Five Year
\$350,000	\$0	\$0	\$0	\$0	\$350,000



NEIGHBORHOOD ENVIRONMENTAL IMPROVEMENTS & CITYWIDE TREE PLANTING



Asset Class: Infrastructure
Location: Citywide

Project Description: Problem: Similar to the project for Miscellaneous Sidewalk and Curb Repair, this is an annual recurring funding request to plant trees and remove decaying ones. A determination has been made that trees both public and private are key to beauty and sustainability of the City. This effort is easier said than done, trees are dying at an alarming rate from insects, natural causes, storms and most importantly climate change causing drought conditions. **Solution:** The City has an aggressive plan to plant trees throughout the City and remove dying or dead trees too. Planting trees are included in just about every project whether it's a park or a streetscape. Also, large trees that are dying can become a safety hazard with dead branches falling or trees uprooting during storm events so it is imperative that funds are available to support this project.

FINANCIAL SUMMARY

FY2024 Recommen	FY2025 Projected	FY2026 Projected	FY2027 Projected	FY2028 Projected	Total Five Year
\$300,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,300,000



PARKVILLE DRAINAGE AT BUMPOUTS

Asset Class: Infrastructure
Location: Park St.

Project Description: This project is to correct standing water problems at four locations on Park St. Water cannot drain properly so it pools creating a health and safety hazard.

FINANCIAL SUMMARY

FY2024 Recommen	FY2025 Projected	FY2026 Projected	FY2027 Projected	FY2028 Projected	Total Five Year
\$200,000	\$0	\$0	\$0	\$0	\$200,000



PUBLIC SAFETY RADIO INFRASTRUCTURE UPGRADE



Asset Class: Infrastructure
Location: Citywide

Project Description: Upgrade citywide radio infrastructure to industry standard. System will support HPD, HFD, HPS and other departments.

FINANCIAL SUMMARY

FY2024 Recommen	FY2025 Projected	FY2026 Projected	FY2027 Projected	FY2028 Projected	Total Five Year
\$3,850,000	\$2,525,000	\$0	\$0	\$0	\$6,375,000



STREETLIGHT POLES AND FIXTURES-SUBROGATION

Asset Class: Infrastructure
Location: Citywide

Project Description: Problem: This program supports street pole light replacements caused by vehicular accidents through the subrogation process.

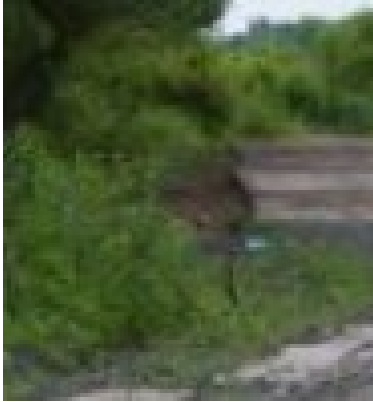
FINANCIAL SUMMARY

FY2024 Recommen	FY2025 Projected	FY2026 Projected	FY2027 Projected	FY2028 Projected	Total Five Year
\$300,000	\$0	\$0	\$0	\$0	\$300,000

PARKS



RIVERFRONT PARK, WALK, & BIKE PATH



Department: Parks
Location: Citywide

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

FY2024 Recommen	FY2025 Projected	FY2026 Projected	FY2027 Projected	FY2028 Projected	Total Five Year
\$120,000	\$0	\$0	\$0	\$0	\$120,000



SOUTH BRANCH PARK RIVER MULTI-USE TRAIL

Department: Parks
Location: Park River

Project Description: Segment of multi-use path along the South Branch of the Park River, ultimately extending from Hamilton Street to Newfield Avenue. A segment was previously completed from Flatbush Avenue to Nilan Street; this continuation would extend from Nilan Street to Newfield Avenue. The completed trail will be able to connect to the West Hartford Trout Brook Trail, Parkville, Pope Park, and the City's bicycle network.

FINANCIAL SUMMARY

FY2024 Recommen	FY2025 Projected	FY2026 Projected	FY2027 Projected	FY2028 Projected	Total Five Year
\$212,500	\$0	\$0	\$0	\$0	\$212,500

TRANSPORTATION



ACCIDENT REDUCTION SIGOURNEY ST AND ASYLUM AVE. STATE PROJECT 63-720



Asset Class: Transportation
Location: Citywide

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

FY2024 Recommen	FY2025 Projected	FY2026 Projected	FY2027 Projected	FY2028 Projected	Total Five Year
\$140,000	\$0	\$0	\$0	\$0	\$140,000



NEW BRITAIN AVENUE/WHITE STREET ROUNDABOUT



Asset Class: Transportation
Location: Citywide

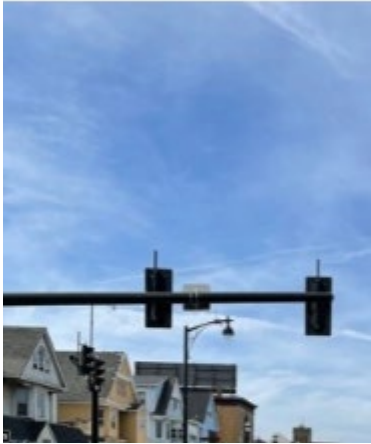
Project Description: Problem: New Britain Avenue and Newington Avenue intersection have experienced numerous accidents over the years. Safety is a big concern since a school is nearby. Solution: Reduce traffic accidents and improve drivability and mobility at this intersection through the construction 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

FY2024 Recommen	FY2025 Projected	FY2026 Projected	FY2027 Projected	FY2028 Projected	Total Five Year
\$150,000	\$2,000,000	\$0	\$0	\$0	\$2,150,000



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



Asset Class: Transportation
Location: Citywide

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

FY2024 Recommen	FY2025 Projected	FY2026 Projected	FY2027 Projected	FY2028 Projected	Total Five Year
\$200,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,200,000



TRAFFIC CALMING

Asset Class: Transportation
Location: Citywide

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

FY2024 Recommen	FY2025 Projected	FY2026 Projected	FY2027 Projected	FY2028 Projected	Total Five Year
\$200,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,200,000

Other Funds
Section



Grants and Other Funds

Overview

On an annual basis, the City of Hartford manages over 300 active grants with annual expenditures totaling over \$200 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, FY2023 as projected, and FY2024 as forecast:

Department	FY2021 Grants	FY2022 Grants	FY2023 Grants Projected	FY2024 Grants Forecast
Development Services	56,255,142	8,589,023	91,546,258	68,315,290
Families, Children, Youth and Recreation	11,261,474	2,960,932	5,358,035	12,285,382
Health and Human Services	6,350,095	8,320,848	11,051,998	11,337,721
Management, Budget and Grants	8,438,031	6,033,108	4,874,155	5,046,939
Public Safety (Police/Fire/EST)	4,449,864	3,007,809	3,481,126	3,733,875
Public Works	16,538,176	11,892,305	18,402,539	38,866,280
Total	103,292,782	40,804,025	134,714,111	139,585,487

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 FY2023, 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 FY2023 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.

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.

In September 2022, the City of Hartford paid off its 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.

American Rescue Plan Act (ARPA) of 2021 A plan to spend the \$112.3 million in ARPA funds allocated to the City of Hartford, plus a supplemental \$4.4 million in City capital funds, was passed by the Court of Common Council as part of the FY2022 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 are:

- Youth Services & Support: \$13.9 million
- Community Safety & Wellness: \$11.25 million
- Business Support & Activation: \$15.3 million
- Housing Non-profit Support: \$7.0 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	FY2020 Donations	FY2021 YTD Donations	FY2022 YTD Donations
Dial-a-Ride	47,648	4,040	1,140
Elder Nutrition/Wellness/Outreach Program	64,913	75,675	379,095
Healthy Hartford Campaign	2,500	28,787	—
HHS Special Events	35,713	—	500
McKinney Shelter	30,012	93,012	90,500
North End Senior Center	6,617	5,849	12,112
Ryan White MHIS	17,114	11,640	—
South End Senior Center	8,411	12,061	2,194
Strong Families	336,585	278,131	65,372
Totals	549,513	509,195	550,913

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 FY2024

Department and Grant Title	Term	Type	Funding	Source	FY2022 Year End Actual Grant Expenditures	FY2023 Previously Forecasted Grant Expenditures	FY2023 Year End Projected Grant Expenditures	FY2024 Forecasted Grant Expenditures	FY2024 FTE ²
Mayor's Office-Constituent Services									
Bloomberg / Mayors Challenge	One Year	C	Other	Bloomberg	—	—	71,079	—	0.00
Energy Efficiency Program	One Year	C	Other	Other	7,239	—	156,602	—	0.00
CNG LOA City Hall	Multiyear	C	Other	CNG	—	—	52,993	—	0.00
Bright Ideas	One Year	F	Other	Eversource	—	2,648	2,648	—	0.00
Pratt Street Pilot	One Year	C	Other	HPA	—	—	14,155	—	0.00
Love Hartford	One Year	C	Other	HFPG	45,642	111,500	225,958	—	0.00
Subtotal					52,881	114,148	523,435	—	0.00
Office of the Chief Operating Officer									
Promise Zone (CDBG)	Multiyear	C	Federal	HUD	—	—	—	—	1.00
ARP 2.10 Aid To Nonprofits	One Year	F	Federal	ARPA	—	—	200,000	800,000	0.00
ARP 2.7 Community Corridor Ambassadors	One Year	F	Federal	ARPA	13,500	—	170,636	252,252	0.00
ARP 3.16 Community Safety & Wellness	One Year	F	Federal	ARPA	—	—	2,026,247	—	0.00
ARP3.16 Reentry Welcome Center	One Year	F	Federal	ARPA	274,198	—	274,198	—	0.00
ARP 3.16 Violence Reduction Coordination	One Year	F	Federal	ARPA	69,464	—	69,464	1,083,927	0.00
ARP 6.1 Provision Of Government Services	One Year	F	Federal	ARPA	942,000	—	942,000	—	0.00
ARP 6H Tourism & Visitors Bureau	One Year	F	Federal	ARPA	1,350,000	—	1,350,000	—	0.00
Civilian Response (Police)	Multiyear	F	Federal	DOJ	70,297	—	1,047,061	3,907,425	1.00
Subtotal					2,719,459	—	6,079,606	6,043,604	2.00
Town and City Clerk									
COVID-Election Administration	One Year	C	Fdn	CTCL	9,673	139,099	74,438	—	0.00
Historic Document Preservation	Yearly	F	State	Library	7,472	3,500	104,471	10,000	0.00
Subtotal					17,145	142,599	178,909	10,000	0.00
Office of Management, Budget and Grants									
Community Development Block Grant (CDBG)	Yearly	F	Federal	HUD	2,645,532	3,700,000	2,973,248	3,292,180	3.49
Emergency Solutions Grant (ESG)	Yearly	F	Federal	HUD	296,131	310,000	294,500	285,773	0.00
Housing Opportunities for Persons with AIDS (HOPWA)	Yearly	F	Federal	HUD	780,986	1,217,000	762,526	1,246,462	0.00
Community Development Block Grant under CARES Act (CDBG-CV)	Multiyear	F	Federal	HUD	410,356	806,877	314,508	—	0.00
Emergency Solutions Grant under CARES Act (ESG-CV)	Multiyear	F	Federal	HUD	1,848,065	1,253,651	484,219	222,524	0.00
Housing Opportunities for Persons with AIDS under CARES Act (HOPWA-CV)	Multiyear	F	Federal	HUD	52,038	79,158	45,154	—	0.00
Subtotal					6,033,108	7,366,686	4,874,155	5,046,939	3.49

Department and Grant Title	Term	Type	Funding	Source	FY2022 Year End Actual Grant Expenditures	FY2023 Previously Forecasted Grant Expenditures	FY2023 Year End Projected Grant Expenditures	FY2024 Forecasted Grant Expenditures	FY2024 FTE ²
Finance Department									
Finance Department CDBG funded FTEs	See OMBG	F	Federal	HUD	—	—	—	—	1.10
Finance Department Section 8 funded FTEs	See Dev Svcs	F	Federal	HUD	—	—	—	—	0.25
Subtotal					—	—	—	—	1.35
Development Services									
CDBG funded FTE's/Staff Project Delivery Costs	Yearly	F	Federal	HUD	—	—			4.28
American Rescue Plan	Multiyear	F	Federal	OPM	—	—			9.00
Bartholomew Ave / Storm Water - OPM	One-Time	C	State	CT DECD	—	—	—	2,000,000	0.00
Bartholomew Ave / Storm Water - MDC	One-Time	C	Local	MDC	—	1,450,000	—	1,450,000	0.00
Brownfield Grant - 120 Wyllys (Awarded late 2015 project commencing 2017)	Multiyear	C	State	CT DECD	—	59,990	—	59,990	0.00
Brownfield Grant - Sigourney/Homestead	Multiyear	C	State	CT DECD	9,732	276,756	500,001	—	0.00
Brownfield Grant - Round 13	Multiyear	C	State	CT DECD	—	200,000	—	200,000	0.00
Brownfield Grant - 175 Mather St	Multiyear	C	State	CT DECD	—	—	50,569	68,154	0.00
Brownfield Grant - 1212 Main Street	Multiyear	C	State	CT DECD	—	23,450	—	24,215	0.00
Citywide Streetscape	Multiyear	C	State	CT DECD	—	—	—	5,000,000	0.00
Community Connectivity Grant - Crosswalk & Bike Lanes	One-Time	C	State	CT DOT	—	400,000	—	400,000	0.00
COVID-Cares Act - Section 8	One-Time	F	Federal	HUD	1,654,265	—	20,093	—	0.00
Farmington Avenue Streetscape	Multiyear	C	State	CT DECD	—	700,000	158,488	1,805,306	0.00
Federal Lands Access Programs (FLAP)	One-Time	C	Federal	FHA	53,223	—	43,859	—	0.00
Financial Navigators	One-Time	C	Other	CFED	70,000	—	10,000	—	0.00
HOME (Home Investment Partnerships Program)	Yearly	F	Federal	HUD	1,038,192	1,500,000	381,465	1,455,932	1.70
John E. Rogers State Urban Act	One-Time	F	State	CT DECD	—	248,094	636,386	363,613	0.00
Made to Move	One Time	C	Other	Unilever	86,649	—	3,394	—	0.00
Main Street Complete Street Vision	One Time	C	State	CT DOT	121,844	214,979	228,156	900,000	0.00
Upper Albany Main Street Streetscape	Multi-Year	C	State	CT DECD	243,927	—	145,849	579,154	0.00
Riverwalk Park Walk and Bike Path	Multiyear	C	State	CT DOT	133,917	2,028,135	1,188,325	1,000,000	0.00
Section 8	Yearly	F	Federal	HUD	2,541,602	41,100,000	56,429,976	41,100,000	1.50
South Branch Park River Multi-Use	Multiyear	C	State	DEEP	90,074	852,497	100,000	809,926	0.00
Urban Action Grant Program	One-Time	C	State	DECD	—	—	100,000	—	0.00
Sustainable Housing Solutions Program	Multiyear	C	State	CT DOH	45,295	688,064	50,000	700,000	0.15
South Branch Park River Multi-Use	One Time	C	State	DEEP	90,074	—	9,926	900,000	0.00
ARP 7.1 Housing Inspectors Res License	One Time	F	Federal	ARP	—	—	—	999,000	0.00
ARP 2.9 Sm Bus-Expand In Vacant Spaces	One Time	F	Federal	ARP	1,000,000	—	2,000,000	—	0.00
ARP 2.9 Hart-Lift Downtown Stabilization	One Time	F	Federal	ARP	1,000,000	—	2,000,000	—	0.00
ARP 6.1 DDS Revenue Replace	One Time	F	Federal	ARP	410,229	—	23,989,771	—	0.00

Department and Grant Title	Term	Type	Funding	Source	FY2022 Year End Actual Grant Expenditures	FY2023 Previously Forecasted Grant Expenditures	FY2023 Year End Projected Grant Expenditures	FY2024 Forecasted Grant Expenditures	FY2024 FTE ²
ARP 2.9 Small Business Economic Assistance	One Time	F	Federal	ARP	—	—	—	3,000,000	0.00
ARP 3.10 Housing Support; Affordability	One Time	F	Federal	ARP	—	—	3,500,000	500,000	0.00
ARP 2.9 Business Economic Assistance	One Time	F	Federal	ARP	—	—	—	3,000,000	0.00
ARP 6.1 Provision Of Government Service	One Time	F	Federal	ARP	—	—	—	2,000,000	0.00
Subtotal					8,589,023	49,741,965	91,546,258	68,315,290	16.63
Families, Children, Youth & Recreation									
American Rescue Plan	Multiyear	F	Federal	OPM	—	—	—	—	6.00
CACFP ELC Food Program	Yearly	F	Fed PT	CT SDE	33,602	95,808	42,148	123,327	2.70
CACFP Home Care	Yearly	F	Fed PT	CT SDE	287,183	300,222	282,927	274,089	3.80
CACFP Child & Adult Care Food	Yearly	F	State	CT SDE	43,601	41,842	40,000	52,233	0.60
Child Care Stabilization Grant	One-time	F	State	SDCF	98,034	—	181,663	160,714	1.00
Child Day Care Services	Yearly	F	State	CT SDE	1,582,209	647,969	2,485,388	391,286	4.00
EDADVANCE	Multiyear	C	Other	EdAdvance	50,320	—	—	43,429	0.00
Hartford Opportunity Youth Collaborative	One-time	C	Other	HFPG	32,750	—	30,000	—	0.00
Hartford Talks	Multiyear	C	Other	Results for Bloomberg	105,864	—	132,228	—	0.00
Juvenile Review Board	Multiyear	C	State	CT DSS	223,286	—	158,764	88,060	0.00
Little Soccer Stars	One-time	C	Other	NRPA	—	9,990	—	—	0.00
Local Prevention Council-Capital Area	Yearly	F	State	CT DPH	43,128	—	47,800	—	0.00
Promise Zone Partnerships Advancing Youth (P3)	Multiyear	C	Federal	EDUC	44,320	—	1,071	—	1.00
Public Community Event	Multiyear	C	Local	MDC	1,875	—	—	—	0.00
School Readiness and Early Learning Centers (starting in FY20 includes City ELCs)	Yearly	F	State	CT SDE	—	11,000,000	1,365,881	9,552,244	22.00
State Quality Enhancement	Yearly	F	State	CT SDE	112,509	—	112,523	—	0.00
Supplement Administrative	One-time	F	State	CT OEC	155,600	—	155,600	—	0.00
Youth Services Bureau Agency	Yearly	C	State	CT SDE	129,476	—	64,645	—	1.30
CDC Enrollment Grant	One-time	C	State	CT SDE	—	—	89,880	—	0.00
Youth Services Bureau Enhancement	Yearly	C	State	CT SDE	17,175	—	17,517	—	0.00
DOJ-OJP BYRNE Discretionary- Youth Offender	One-time	C	Federal	DOJ	—	—	50,000	100,000	0.00
North Hartford Ascend Pipeline	One-time	C	Federal	FDOE	—	—	100,000	1,500,000	0.00
Subtotal					2,960,932	12,095,831	5,358,035	12,285,382	42.40
Health and Human Services									
CDBG funded FTE's/Staff Project Delivery Costs	See M&B	F	Federal	HUD					
COVID-CDC Foundation-	One-time	F	Fndn	CDC Fndn	133,286	—	50,000	—	1.00
COVID-Connecticut Health Foundation	One-time	C	Other	CT Health Fndn	227,750	—	52,237	—	0.00
COVID- ELC Enhancing Detection	One-time	C	State	CT-DPH	678,232	541,797	713,268	—	0.00

Department and Grant Title	Term	Type	Funding	Source	FY2022 Year End Actual Grant Expenditures	FY2023 Previously Forecasted Grant Expenditures	FY2023 Year End Projected Grant Expenditures	FY2024 Forecasted Grant Expenditures	FY2024 FTE ²
COVID-19 REACH Supplement	One-time	F	Federal	HHS	382,181	—	253,120	453,381	0.00
COVID-Vaccinations Medical Care	One-time	F	State	CT DPH	—	—	100,000	100,000	0.00
COVID Vaccine Equity Partnership Funding (VEPF)	One-time	C	State	CT DPH	1,061,341	1,526,894	—	—	0.00
COVID-19 VAX Efforts	One-time	C	Other	HFPG	88,793	—	196,608	—	0.00
DAR Transportation	Yearly	C	Other	Local	279,760	—	300,609	209,327	0.00
Fall and Injury Prevention Block Grant	Multiyear	C	State	CT DPH	24,354	—	84,371	—	0.51
FY22 US Environmental Protection Agency	One-time	C	Fed	Fed-DEP	—	100,050	100,050	—	0.00
Healthy Start (Fed Pass-Thru)	Multiyear	F	Fed PT	CT DPH	—	75,000	75,000	—	0.00
HIV/HCV Coinfection	Multiyear	C	Federal	DPH	922,845	—	2,526,727	1,910,784	0.33
Lead Hazard Reduction	Multiyear	C	Federal	HUD	1,211,275	1,800,000	1,520,135	2,481,172	2.50
Maternal & Infant Outreach	Yearly	C	Local	Hospitals	178,834	—	258,940	—	0.00
McKinney Shelter-Emergency Shelter	Yearly	F	State	Housing	506,094	506,094	546,582	—	0.00
NCAAA Elderly Nutrition Program	Yearly	C	Local	NCAAA	111,546	249,761	163,316	109,327	0.00
NCAAA HEART Home Help Care	Yearly	C	Local	NCAAA	12,711	—	60,000	—	0.00
NCAAA Keep on Living Wellness	Yearly	C	Local	NCAAA	18,002	—	35,000	—	0.00
Overdose Data to Action	Multiyear	C	State	CT DPH	124,428	—	195,572	200,000	1.00
Overdose Detection Mapping (OPMAP)	One-time	PT	State	CT DPH	—	—	241,584	—	0.00
Per Capita	Yearly	F	State	CT DPH	146,915	—	128,608	—	1.00
Public Health Preparedness	Yearly	F	Fed PT	CT DPH	59,767	—	56,390	—	1.00
REACH	Multiyear	F	Federal	HHS	286,848	792,000	309,059	988,093	5.20
Ryan White Part A	Yearly	F	Federal	HHS	922,845	1,982,080	2,015,210	2,217,158	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	30,081	—	37,000	—	0.00
Stronger Families/Stronger Future	One-time	C	Local	Fndn	—	60,000	65,372	—	0.00
Tuberculosis	Yearly	C	State	CT DPH	52,285	—	55,000	—	1.49
WIC Breast Feeding Peer Counseling	One-time	C	State	CT DPH	6,350	53,854	78,251	—	0.00
WIC Women, Infants and Children	Multiyear	F	Fed PT	CT DPH	854,325	500,000	828,989	955,189	12.50
Retail Food Service Inspection Program	One-time	C	Federal	NEHA/FDA	—	—	5,000	—	0.00
Welcome Home Hartford	One-time	C	Federal	HHS	—	—	—	500,000	0.00
SCSU Care's Health Leaders Program	One-time	C	Fed PT	SCSU	—	—	—	126,000	0.00
NCAAA Elderly Homeless Outreach Program	One-time	C	Local	NCAAA	—	—	—	100,000	0.00
Subtotal					8,320,848	8,187,530	11,051,998	11,337,721	32.53

Department and Grant Title	Term	Type	Funding	Source	FY2022 Year End Actual Grant Expenditures	FY2023 Previously Forecasted Grant Expenditures	FY2023 Year End Projected Grant Expenditures	FY2024 Forecasted Grant Expenditures	FY2024 FTE ²
Emergency Services and Telecommunications									
Enhanced 911 Subsidy	Yearly	F	State	DESPP	711,609	711,609	857,209	857,209	9.00
Mobile/Portable Radios & Emergency Dispatch System	One-Time	C	State	CT OPM	855,979	479,801	328,040	249,582	0.00
Public Safety E-911 Training	Yearly	F	State	DESPP	30,225	—	18,154	—	0.00
Subtotal					1,597,813	1,191,410	1,203,403	1,106,791	9.00
Fire									
Assistance to Firefighters-Equipment	Per Award	C	Federal	FEMA	120,780	—	256,765	—	0.45
COVID- EMPG Supplemental	One-time	F	Fed thru State	CT EMHS	—	—	24,470	—	0.00
Subtotal					120,780	—	281,235	—	0.45
Police									
Byrne Justice Innovation - Awarded \$1M	Multiyear	C	Federal	DOJ	78,790	—	45,809	133,033	0.00
Click it or Ticket	Yearly	F	State	CT DOT	9,274	—	10,021	—	0.00
Comprehensive DUI Enforcement	Yearly	F	Fed PT	DOT	242,889	200,000	230,797	225,694	0.00
Smart Policing Initiative	One-Time	F	Fed	DOJ	—	—	499,737	—	0.00
COPS FY14 Hiring Grant \$3.6M (15 positions)	Multiyear	C	Federal	DOJ	—	—	241,695	365,866	4.30
COPS FY17 Hiring Grant \$2.3M (15 positions)	Multiyear	C	Federal	DOJ	—	—	266,105	—	5.00
COPS FY21 Hiring Grant \$2.4M (10 positions)	Multiyear	C	Federal	DOJ	843,250	1,100,000	446,124	1,101,974	10.00
COPS FY22 Hiring Grant \$1.875M (15 positions)	Multiyear	C	Federal	DOJ	—	—	—	637,320	0.00
Distracted Driving	One-Time	F	Federal	DOT	38,982	—	20,214	—	0.00
JAG Edward Byrne Grant	Yearly	F	Federal	DOJ	76,031	95,281	124,928	163,197	0.00
Major City Speed Enforcement- Speed and Aggressive Driving	One-Time	F	Federal	DOT	—	49,339	—	—	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	—	49,747	55,353	—	0.00
Regional Auto Theft Task Force	Multiyear	F	State	CT OPM	—	5,137	—	—	0.00
RILO Program	One-Time	F	State	DESPP	—	60,000	—	—	0.00
Subtotal					1,289,216	1,559,504	1,996,488	2,627,084	19.30
Public Works									
Aid /LOCIP Flood Control	Multiyear	F	State	CT DEEP	152,856	4,804,889	2,246,225	2,838,217	0.00
Boce Barlow Way Bridge and Main Street	Multiyear	F	State	CT DOT	—	1,715,280	2,827,848	—	0.00
Broad Street Streetscape	One-time	F	State	CT DECD	203,934	—	323,221	300,000	0.00
Citywide ADA Improvement	One-time	F	State	CT OPM	610,779	322,535	600,000	1,254,877	0.00
CMAQ Traffic Control Upgrades	Multiyear	F	Fed PT	CT DOT	—	2,538,233	—	2,609,223	0.00
Colt Park Improvements (Federal through CT DEEP)	One-time	F	State	CT DEEP	428,850	—	—	—	0.00
Colt Park Improvements (State through CT DEEP)	One-time	F	State	CT DEEP	750,000	—	4,500	—	0.00
Farmington Ave Streetscape	One-time	F	State	CT DECD	—	6,900,000	1,000,000	10,953,289	0.00

Department and Grant Title	Term	Type	Funding	Source	FY2022 Year End Actual Grant Expenditures	FY2023 Previously Forecasted Grant Expenditures	FY2023 Year End Projected Grant Expenditures	FY2024 Forecasted Grant Expenditures	FY2024 FTE ²
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	577,892	—	422,108	—	0.00
Intersection Improvements-Maple Ave	One-time	F	Fed PT	CT DOT	—	—	47,010	—	0.00
LED Exterior Lighting Conversions	One-time	F	State	CT DEEP	860,083	1,000,000	222,050	—	0.00
Milling and Paving	Multiyear	F	State	CT OPM	966,301	2,070,000	1,000,000	5,005,224	0.00
Network Modifications	One-time	F	State	CT DOT	—	—	30,106	—	0.00
Park Street Branch Library	One-time	F	State	CT Library	1,376,933	—	138,067	—	0.00
Roundabout Sigourney & Park Terrace	Multiyear	F	State	CT DOT	1,164,551	—	781,240	—	0.00
Quality of Life Initiatives (see under Police grants)	One-time	F	State	CT DECD	—	—	—	758,086	0.00
Sidewalks	One-time	F	State	CT OPM	122,970	—	100,000	358,874	0.00
Sidewalks, Street Trees and Traffic Calming	One-Time	F	State	CT DECD	—	—	100,000	387,668	0.00
Traffic Controls Construction	One-time	F	State	CT DECD	—	—	—	250,000	0.00
Traffic Signalization Repairs	One-time	F	State	CT OPM	—	—	100,000	740,000	0.00
Traffic Signalization	One-time	F	State	CT OPM	—	—	6,012	—	0.00
Weston and Jennings	One-time	F	State	CT DOT	547,195	—	100,000	823,974	0.00
Batterson Park Rehabilitation	One-time	F	State	CT DEEP	—	—	1,000,000	9,000,000	0.00
ADA Improvements Citywide	One-time	F	State	CT OPM	610,779	—	394,877	2,000,000	0.00
City WiFi	One-time	F	Fed/Fnd	HUD/HFPG	1,835,103	—	360,152	—	0.00
OPM Emergency Dispatch and Radio	One-time	F	State	CT OPM	2,787	—	793,389	497,044	0.00
CITY HALL Fire Code Compliance	One-time	F	State	CT OPM	31,330	—	—	—	0.00
ARP 6.1 Streetscapes	One-time	F	Fed	ARP	1,550,678	—	429,685	—	0.00
Colt Park and Pope Park	One-time	F	State	DEEP	—	—	—	1,000,000	0.00
Cultural Resource Management- Colt Monument	One-time	F	Fed	NPS	—	—	—	89,804	0.00
Hurley Memorial	One-time	F	State	DEEP	99,286	—	6,449	—	0.00
Elizabeth Park Improvements	One-time	F	State	DEEP/DECD	—	—	2,350,000	—	0.00
Urban Green and Community Gardens	Multiyear	F	State	DEEP	—	—	14,600	—	0.00
Keney Park Improvements	One-time	F	State	DECD	—	—	3,000,000	—	0.00
Subtotal					11,892,307	19,350,937	18,402,539	38,866,280	0.00
Grand Total					43,593,512	99,750,610	141,496,061	145,639,091	127.15

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, 2023

**COURT OF COMMON COUNCIL
CITY OF HARTFORD
March 27, 2023**

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

On the City October 1, 2022 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, 2022, is hereby granted a tax of thirty-two with 0.46 of a mill (32.46) 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 4 with 0.45 of a mill (4.45) 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 0.48 of a mill (1.48) 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 three (July 1, 2023) and payable on said date in whole or in equal semi-annual installments from that date, namely: July first, two thousand twenty three (July 1, 2023) and January first, two thousand twenty four (January 1, 2024), 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 three (July 1, 2023). 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
March 27, 2023**

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, 2023 are hereby made in the General Fund:

General Government:	<u>Appropriation</u>
Mayor's Office	823,510
Court of Common Council	978,077
City Treasurer	532,905
Registrars of Voters	549,635
Corporation Counsel	1,529,493
Town and City Clerk	985,440
Internal Audit	534,412
Office of Chief Operating Officer	1,526,876
Metro Hartford Innovation Services	5,075,732
Finance	4,154,432
Human Resources	1,971,324
Office of Management and Budget	1,515,173
Families, Children, Youth & Recreation	4,999,654
Total General Government	<u>25,176,663</u>
Public Safety:	
Fire	41,693,957
Police	53,136,477
Emergency Services and Telecommunications	5,231,157
Total Public Safety	<u>100,061,591</u>
Infrastructure	
Public Works	21,253,825
Development Services	
Development Services	6,825,654
Health and Human Services	
Health and Human Services	5,758,563
Benefits and Insurances	
Benefits and Insurances	101,357,991

(continued)

	<u>Appropriation</u>
Debt Service and Other Capital	
Debt Service and Other Capital	17,397,994
Non-Operating Department Expenditures:	
Non-Operating Department Expenditures	48,124,200
Municipal Total	<u>325,956,481</u>
Total Education	<u>284,013,274</u>
Hartford Public Library Total	9,201,354
General Fund Total	619,171,109

AN ORDINANCE MAKING GENERAL FUND APPROPRIATIONS FOR THE PLANNING, DESIGN, ACQUISITION AND CONSTRUCTION OF VARIOUS PUBLIC IMPROVEMENTS AND EQUIPMENT AGGREGATING \$134,647,480 with New Authorizations totaling \$23,270,950.

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

Section 1. The \$134,647,480 with New Authorizations totaling \$23,270,950, of which \$10,000,000 shall be funded from FY2023 surplus, 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 March 2023, including legal, administrative and related costs (the "Projects")):

FACILITIES:

Project Name	New Authorization	FY2024 Budget Recommended
Citywide Roof Replacement	300,000	567,521
Municipal Facilities Renovations	1,500,000	1,800,820
Firehouse #5 Upgrades	2,702,000	2,702,000
Police Firing Range Safety & Improvements	75,000	75,000
Fire House Alerting System	70,000	70,000
Program Administration	200,000	200,000
Blue Hills Recreation Center	-	1,237,845
Hartford Public Safety Complex Parking	-	256,000
Sigourney Homestead Remediation	-	153,000
City Hall HVAC System	-	50,000
HPSC Commissioning	-	124,394
Emergency Generator Replacement	-	81,865
Grand Total	4,847,000	7,318,445

INFRASTRUCTURE:

Project Name	New Authorization	FY2024 Budget Recommended
Drainage Resiliency	250,000	250,000
Fuel Oil Storage Tanks	2,050,000	2,404,649
Misc. Sidewalk and Curb Repair	350,000	350,000
Neighborhood Environmental Improv. & Citywide Tree Planting	300,000	300,000
Parkville Drainage at Bump Outs	200,000	200,000
Public Safety Radio Infrastructure	3,850,000	3,850,000
Streetlight Poles and Fixtures- Subrogation	300,000	300,000
City Flood Control	-	3,300,000
Citywide ADA Improvements	-	4,004,886
Streetscapes	-	925,372
Citywide Radio System Improvements	-	1,357,128
Parkville Environmental Development Project	-	108,540
Redevelopment and Implementation	-	357,540
Grand Total	7,300,000	17,708,115

PARKS:

Project Name	New Authorization	FY2024 Budget Recommended
Riverfront Park Walk and Bike Path	120,000	600,000
South Branch Park River Multi-Use Trail	212,500	1,065,000
Swimming Pools: Colt Park, Keney Park, Goodwin, Pope Park	-	1,152,659
Colt Park Improvements	-	811,859
Grand Total	332,500	3,629,518

TRANSPORTATION:

Project Name	New Authorization	FY2024 Budget Recommended
Accident Reduction Sigourney Avenue Asylum Project 63-720	140,000	1,593,648
New Britain Avenue/Newington Avenue Roundabout	150,000	150,000
Traffic Calming	200,000	252,532
Signal Upgrade, and City-wide Timing Improvements LOTCIP	333,350	3,651,535
City State Traffic Control 63-718	-	138,274
City State Network Modification 63-717	-	132,336
Bicycle and Pedestrian Safety Improvements	-	192,077
Arrowhead Public Space Redesign	-	200,000
Grand Total	823,350	6,310,402

SCHOOLS:

Project Name	New Authorization	FY2024 Budget Recommended
Betances	200,000	2,000,000
Bulkeley High School Central Admin	788,700	7,887,000
Bulkeley High School Renovation	6,102,000	61,020,000
Burns Latino Studies School Reno	2,237,400	22,374,000
Kennelly	200,000	2,000,000
Weaver High School Rooftop PV	160,000	1,600,000
Wish	280,000	2,800,000
Grand Total	9,968,100	99,681,000

Section 2. The estimated useful life of the Projects is not less than twenty (20) years. The total estimated cost of the Project is **\$134,647,480** with **New Authorizations totaling \$23,270,950.**

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.



Performance Measurement

Section



Performance Measurement

Mission Statement:

The Office of Performance Management will effectively measure and evaluate data to recommend progressive policy changes and process improvements for the City of Hartford operations. Through this process, the City will identify metrics and best practices to guide the services delivered to the residents of Hartford.

Significant Features:

The Office of the Chief Operating Officer has created a new Performance Management section within its organizational model. The Office of Performance Management (OPM) uses data and evaluation to help achieve the desired outcomes of the Departments and Administration. OPM evaluates policies and performance metrics to better suit the needs of everyone, as well as supports the success of municipal employees and our community members.

Strategic Core Area:

To provide a framework for performance management and analytics in the City of Hartford, OPM has built upon the work already established in the Plan for Conservation and Development (POCD). The POCD highlighted five interconnected action areas in order to help organize the City Plan, which OPM has expanded upon:

- a. Green: In order to make a more sustainable environment
- b. Grow: In order to have a more prosperous economy
- c. Live: In order to have a more equitable community with access to basic needs
- d. Move: In order to prioritize inclusive transportation infrastructure
- e. Play: In order to expand upon our vibrant culture and entertainment centers

HOW TO READ THE PERFORMANCE MANAGEMENT SECTION

While the Office of Performance Management is a newly formed division within the City of Hartford, OPM has created a framework using the Plan of Conservation and Development as it's foundation, with elements of the Climate Action Plan. As this foundation transforms into a fully operational mechanism to evaluate data in order to track our progress towards the goals established in our Strategic Budget Initiatives and the POCD, OPM will continue to enlarge this section of the Budget Book in order to be as transparent as possible. Service levels can be found within the individual department metrics in the General Fund Expenditure section of this document.

Each Strategic Core Area will be organized in the following manner:

Strategic Core Area: Each Core Area has its own section, labeled clearly at the top of each page.

Summary: Each Core Area has a summary that highlights and guides the particular theme of the program. The summary contains a commitment to the continual progress and growth towards each core area and the goals set within.

Areas of Focus: Key words and phrases that represent the theme of our core areas. These Areas of Focus will be further defined with clear outcome statements, and eventually, the ultimate goal of having metrics with goals attached to determine our progress and identify the areas in which further resources are required.

Projects and Initiatives: Highlights the projects the City of Hartford is striving towards, in conjunction with the POCD, and the resources allocated towards them within this budget.

STRATEGIC CORE AREA: Green

Summary:

In conjunction with the Climate Action Plan, the City of Hartford, is committed to creating an environmentally sustainable city. We will pursue environmental stewardship that improves public health outcomes, improves the economy, and promotes social equity.

Areas of Focus:

- a. Energy

Cleaner, cheaper, and more reliable energy that reduces the likelihood of power outages during storms, creates green jobs, reduces fossil fuel dependence, and cuts energy costs for all.

b. Landscape

Landscapes filled with trees and meadows that together mitigate the effect of high heat days and flooding, provide ecosystem services, absorb and filter runoff, offer recreation, and clean our air.

c. Water

More efficient use of potable water, better protection against floods and droughts, and waterways made cleaner through green infrastructure that reduces and cleans stormwater runoff.

d. Waste

Eradication of the worst trash and blight, and public education that boosts diversion, recycling, and reuse rates—which in turn cuts costs, related emissions, and environmental degradation.

Projects and Initiatives:

- Energy Coordinator added to FY2024 budget in order to assist with retrofitting of City and School buildings
- Funding included to replace older vehicles with higher emission rates with newer vehicles with lower rates of emission
- Tree Outreach Coordinator added to FY2024 budget to help take advantage of tree fund allocations and to assist the City Forester and community partners with large scale tree planting and maintenance projects
- Creation of a Quality of Life Unit within Public Works Blight Remediation Division to further the efforts in reaching our goal of eliminating illegal dumping
- As of July 19th, 2022, the Materials Innovation and Recycling Authority officially shut down its trash incinerator

STRATEGIC CORE AREA: Grow**Summary:**

The City of Hartford must connect residents to career paths in our core industries, become a global center of innovation, and foster local entrepreneurship. We hope to position Hartford at the center of an inclusive regional economy.

Areas of Focus:

a. Community Development & Neighborhood Corridors

Hartford communities should have unique identities and be self-sufficient.

b. Construction and Building

Hartford should strengthen our economy through leasing and growth.

c. Workforce Education

Hartford supports the economic needs of our people.

Projects and Initiatives:

- Funding included within Development Services for Neighborhood Development Plans and Special Projects
- Funding included for the continuation of a partnership with the Metro Hartford Alliance to focus on business development/ growth and retaining/attracting jobs in Hartford
- Over 400 Small Business requests handled by Development Services in FY2022, with more projected for FY2023 and FY2024

STRATEGIC CORE AREA: Live**Summary:**

The City of Hartford is committed to a healthy, safe, and equitable community for its residents. We hope to ensure equitable and affordable access to a high quality of life, to protect the dignity of all of our residents, and to ensure the residents of Hartford feel safe in the communities they call home.

Areas of Focus:

a. Food

No one in Hartford should go hungry. Every Hartford resident should have access to affordable, healthy, and sustainable food.

b. Health

Hartford residents should have access to mental/physical health and wellness resources to improve community health outcomes.

c. Housing

Hartford residents should have access to affordable shelter, pathways to home ownership, and homeless prevention. Hartford residents should be protected from absentee landlords or predatory slumlords.

d. Safety

City of Hartford has programs and resources that reduce crimes and increase access to care for those who need it. The residents of Hartford should feel safe in their own city.

e. Education

All Hartford families should live within walking distance of well-rated schools.

f. Social Equity

The City of Hartford provides resources for populations most vulnerable or at risk.

Projects and Initiatives:

- Increased funding provided for the No Freeze and McKinney Shelters
- Positions provided to Health and Human Services to assist in the processing of Renter's Rebates for individuals older than 65 or disabled individuals aged 18 and older who meet certain disability requirements
- Funding for increased hours and activities at all City Recreation Centers so Hartford Residents have greater access to health and wellness resources
- New Housing Inspectors have been added to continue the City of Hartford's efforts to improve housing quality

STRATEGIC CORE AREA: Move**Summary:**

The City of Hartford invests in growing and promoting social equity. We aim to prioritize inclusive transportation, such as walkers, transit riders, and bike riders. We will re-envision the transportation system connecting people within Hartford and to the region.

Areas of Focus:

a. Walk/Bike

Walking and biking should be safe and easy.

b. Transit

Transit in Hartford should be frequent, reliable, and dignified.

c. Region

It should be easy, efficient, and timely to travel to destinations in the region.

d. Streets/Roads

Our streets should be smooth with modern street designs and state-of-the-art equipment.

Projects and Initiatives:

- Funding provided for the purchase of line-stripping equipment to lessen the time between milling/paving and the painting of street lines
- Continued funding for bicycle and pedestrian safety improvements
- New authorization for traffic calming projects has been included in the CIP plan
- Funding has been included for the creation of roundabout situated at the convergence of New Britain and Newington Avenues

STRATEGIC CORE AREA: Play**Summary:**

The City of Hartford's greatest strength is its exceptional and diverse artistic, cultural, historical, and recreational assets. We aspire to become the most accessible and vibrant mid-sized city in New England.

Areas of Focus:

a. Culture and History

Hartford has, and continues to grow, the assets and resources that reflect the unique racial and ethnic cultures of Hartford and the histories therein. This includes all aspects, not limited to dancing, music, and food.

b. Art and Education

Hartford residents have access to art and education.

c. Recreation and Parks

Hartford residents should have access to diverse and high-quality recreational assets and programs.

d. Tourism

Hartford is an attractive and desirable place for all to visit.

Projects and Initiatives:

- Continued funding for the repair and upgrades to the City of Hartford swimming pools at Goodwin Park, Colt Park, Keney Park, and Pope Park
- Additional positions in the Parks Division to help care for and maintain the City of Hartford Parks
- Funding for Riverfront Park Walk and Bike Path has been included in the FY2024 Budget
- Expansion of hours at the Hartford Public Library (all branches)
- Expansion of hours and programs at all City of Hartford Recreation Centers

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 by January.
- A Budget Kick-Off meeting is held by January for Department Heads to receive Citywide goals for the ensuing fiscal year.
- By the second Council meeting in March, 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).
- Upon action by the Mayor, Council has until June 1 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 set 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 Default Budget.

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. At the request of the Mayor, the Council may by resolution transfer any unencumbered appropriation balance or portion thereof from one (1) Department, 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.

FY2025 Budget Preparation Calendar

DATE ¹	ACTION
July 1, 2023	Fiscal year 2024 begins.
December 15, 2023	Departments submit revenue estimates to the Office of Management, Budget and Grants.
December 20, 2023	Departments submit their Fiscal Years 2025-2029 Capital Improvement Plan project proposals.
December 21, 2023	Departments submit expenditure estimates to the Office of Management, Budget and Grants.
February 1, 2024 - February 16, 2024	The Mayor and Department Heads review City departments' budget requests.
March 25, 2024	Mayor submits the Mayor's Fiscal Year 2025 Recommended Budget to the Court of Common Council through the Town & City Clerk.
April 3, 2024	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.
April 24, 2024	Court of Common Council holds final public hearings.
May 13, 2024	Council recesses its regular meeting.
May 16, 2024	Council reconvenes to begin budget deliberations.
May 21, 2024	The last day for Council to adopt the budget.
May 24, 2024	The last day for Council to transmit the Adopted Budget through the Clerk to the Mayor.
May 27, 2024	The last day for the Mayor to transmit actions to the Adopted Budget through the Clerk to the Council.
June 1, 2024	The last day for Council Final Action.
June 30, 2024	End of fiscal year 2024.

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. The Charter has also been amended on November 8, 2022.

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
Shirley Surgeon, Councilor
TBD, Councilor

City Treasurer
Carmen I. Sierra

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

Shirley Surgeon, Councilor

TBD, Councilor

Telephone: (860) 757-9560

Town & City Clerk

Noel F. McGregor, Jr.

Telephone: (860) 757-9751

Metro Hartford Innovation Services (MHIS)

Charisse Snipes

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

Carmen I. Sierra

Telephone: (860) 757-9110

Chief Auditor

Craig S. Trujillo

Telephone: (860) 757-9950

Families, Children, Youth and Recreation

Kristina Baldwin

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

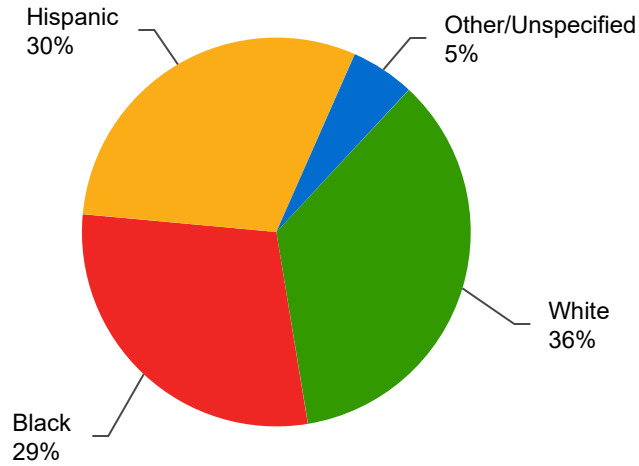
Office of Management, Budget and Grants

Julian Freund

Telephone: (860) 757-9550

City Employment Demographic Information

Includes 1,286 full-time and 214 part-time employees as of February 9, 2023



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: US Climate Data, 2023

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 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 #

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	2021 ¹
Population:	121,578	124,775	124,795	121,562

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

For Calendar Year 2021

Population by Age:

	Number	Percentage (rounded)
0 - 4 Years	6,894	6%
5 - 19 Years	27,214	23%
20 - 24 Years	11,253	9%
25 - 34 Years	19,027	16%
35 - 64 Years	42,237	35%
65 Years and Over	12,957	11%

Population by Gender:

Males	58,266	48%
Females	63,296	52%

Median Age: 33

Population by Race:^{1,2}

White	45,498	37.4%
Black	54,938	45.2%
Asian	3,870	3.2%
Hawaiian Native/ Pacific Islander	323	0.3%
Native American	1,479	1.2%
Other/Multi-Race	30,983	25.5%

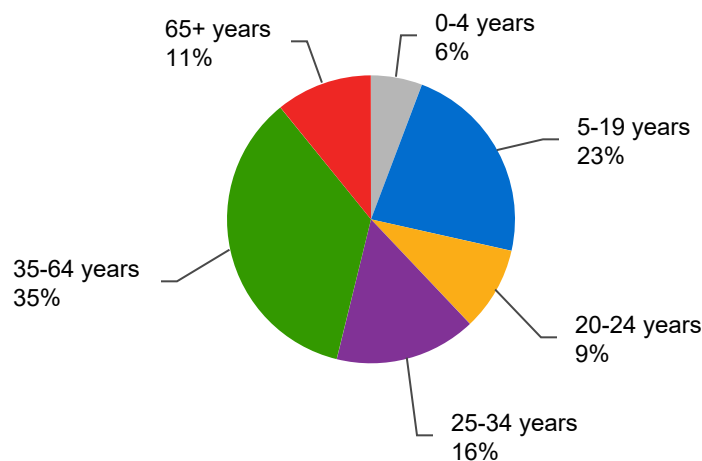
Population by Hispanic Origin:¹

Hispanic (any race)	55,255	45.5%
Non-Hispanic/Latino Ethnicity	66,307	54.5%

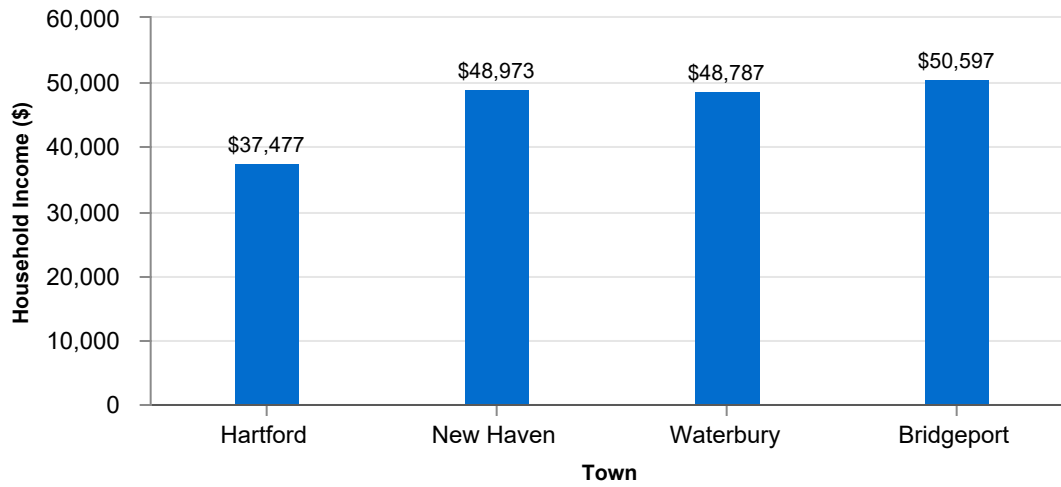
¹ Race and Hispanic origin guidelines established by U.S. Census Bureau

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

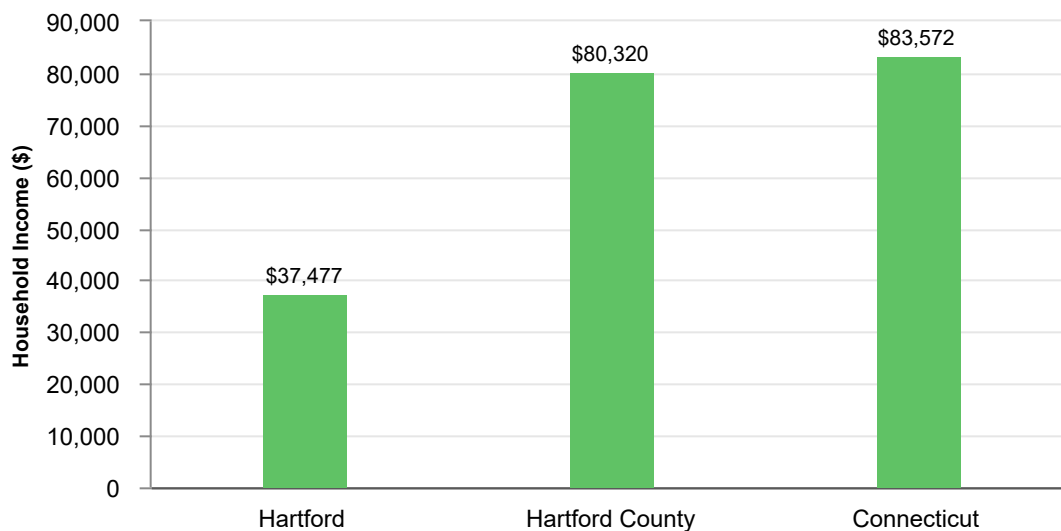
Age Demographics - Hartford



Source: U.S. Census Bureau, 2017-2021 American Community Survey 5-Year Estimates

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

Source: U.S. Census Bureau, 2017-2021 American Community Survey 5-Year Estimates

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

Source: U.S. Census Bureau, 2017-2021 American Community Survey 5-Year Estimates

Taxes

TEN HIGHEST TAXPAYERS (2022)				
NAME	REAL	PERSONAL	TOTAL	% OF GRAND LIST
1 Eversource Energy Co.	16,901,780	217,033,340	233,935,120	4.8%
2 Travelers Indemnity Co. & Standard Fire Ins. Co.	68,558,420	64,503,360	133,061,780	2.7%
3 Hartford Fire Insurance	52,771,320	61,814,670	114,585,990	2.3%
4 Aetna Life Insurance Company	65,166,990	41,233,000	106,399,990	2.2%
5 Shelbourne Entities	81,109,422	250,280	81,359,702	1.7%
6 Hartford Hospital Medical & HHMOB Corp.	56,679,700	815,000	57,494,700	1.2%
7 RP Asylum LLC	53,929,120	97,060	54,026,180	1.1%
8 Constitution Plaza Holding LLC	47,937,890	56,790	47,994,680	1.0%
9 Mac-State Square LLC	47,060,440		47,060,440	1.0%
10 LS Gold, LLC	39,042,990	190,430	39,233,420	0.8%
TOTALS	\$529,158,072	\$385,993,930	\$915,152,002	18.8%

Source: City of Hartford Tax Assessor's Office

Top Employers (2023)

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
Shelbourne CT LLC	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
Cib/Neat	1,000 - 4,999 employees
City of Hartford Connecticut	1,000 - 4,999 employees
Environmental Protection Dept	1,000 - 4,999 employees

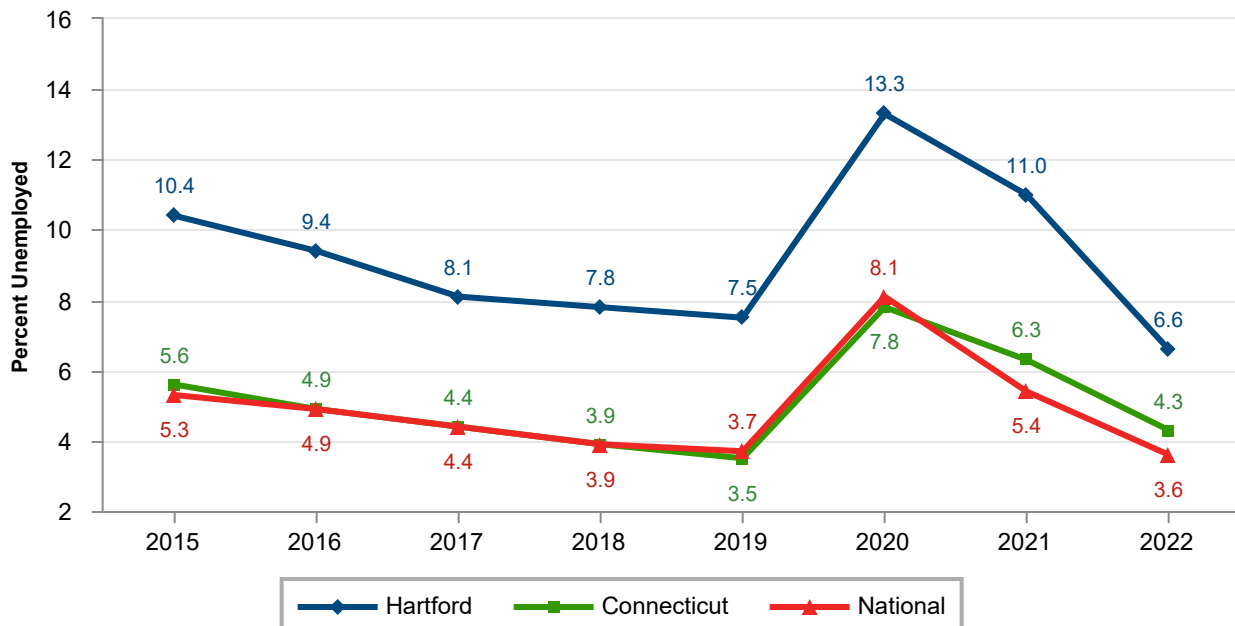
Source: CT Department of Labor, Labor Market Information

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	52,223
Employed	47,895	48,414	48,474	49,479	48,981	49,650	46,992	46,882	48,753
Unemployed	6,649	5,639	5,046	4,388	4,141	4,009	7,192	5,804	3,470
Unemployment Rate	12.2 %	10.4 %	9.4 %	8.1 %	7.8 %	7.5 %	13.3 %	11.0 %	6.6 %

Source: CT Department of Labor, Labor Market Information, 2023

Average Annual Unemployment Rates

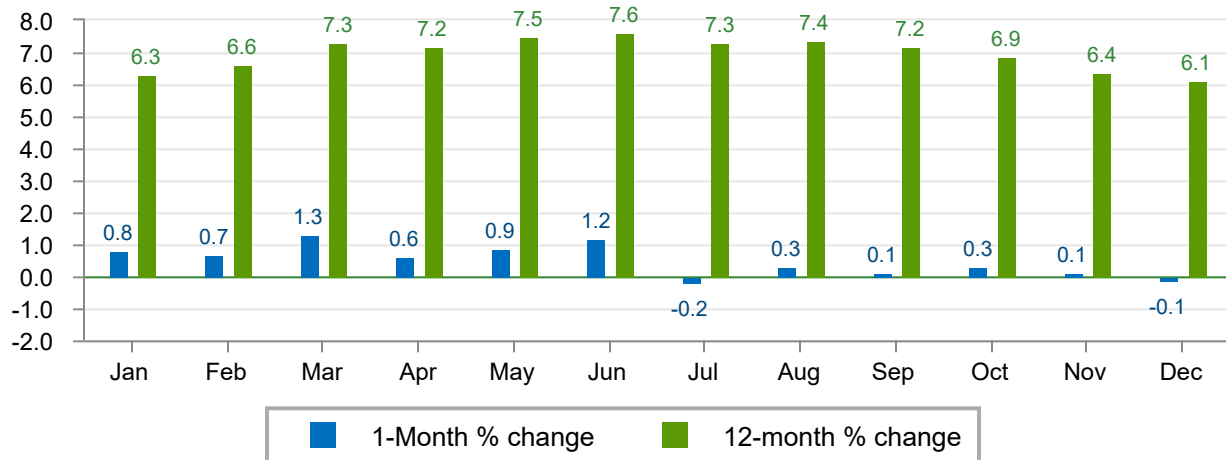


	2015	2016	2017	2018	2019	2020	2021	2022
Hartford	10.4	9.4	8.1	7.8	7.5	13.3	11.0	6.6
Connecticut	5.6	4.9	4.4	3.9	3.5	7.8	6.3	4.3
National	5.3	4.9	4.4	3.9	3.7	8.1	5.4	3.6

Source: CT Department of Labor, Labor Market Information, 2023

NORTHEAST REGION CONSUMER PRICE INDEX: January - December 2022

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



Source: Bureau of Labor Statistics, 2022

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

2021 Highest Education Level Attained for Hartford Residents Age 25 and Older

	Number	Percentage of City Population
High School Graduate	25,678	33.7%
Some College	13,122	17.2%
Associate Degree	4,806	6.3%
Bachelor's Degree	7,247	9.5%
Graduate or Professional Degree	5,450	7.2%

Source: 2017-2021 American Community Survey Educational Statistics

Higher Education

Capital Community College
 Hartford Seminary
 Rensselaer, Hartford Campus
 Trinity College
 University of Connecticut - Business Graduate Learning Center
 University of Connecticut, Hartford Campus
 University of Connecticut - School of Law
 University of Saint Joseph - School of Pharmacy

Hartford Public Schools (HPS)

Hartford public primary and secondary schools enroll over fifteen 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 2023

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, 2023



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
-------------------------------	-----------------	-----------

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

Acknowledgments

FINANCE

Director of Finance
Leigh Ann Ralls and Staff

OFFICE of MANAGEMENT, BUDGET and GRANTS

Director of OMBG
Julian Freund and Staff

OFFICE of the CHIEF OPERATING OFFICER

Chief Operating Officer
Thea Montañez and Staff

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"Every city is limited in its power of intelligent expansion by its debt and is obligated to economize by saving, which is the poorest kind of economy, in administrative matters, at the expense of efficiency, which is the only real economy in the long run."

--A Plan of the City of Hartford, 1912, (John M.) Carrere & Hastings

Hartford Five-Year Plan
To be Provided Separately

City of Hartford
 FY2023 Mitigation Efforts Update
 for 4/27/23 Subcommittee meeting

#	Initiative	Savings/ Increased Revenues Estimated (Annual)	Savings/ Increased Revenue Year-to-Date - FY2023 (One Time)	Savings/ Increased Revenue Year-to-Date - FY2023 (Multi-Year)	Savings/ Increased Revenue Future Years	Remaining Savings/ Revenues to Recognize to Meet Goal	Updates/Steps to Take
REVENUE:							
1	Tax Collection Efforts (Estimated Additional Annual Revenues \$300K-\$500K)	\$300,000	\$0 \$0 <u>\$211,003</u> \$211,003	\$0 \$0	\$0 \$0	\$88,997	<p>1) Annual Tax Deed Sale – TBD for FY2023. For the FY2022 Tax Deed Sale: Tax Deed Sale occurred in June 2022. As of 6/30/22 sale and redemptions totaled \$1,888,947.66 for 47 properties.</p> <p>2) License Plate Scanning & Compliance – 3rd party agreement with 50/50 split of revenue and work performed throughout the year by 3rd party (revenue not budgeted) - through 9-30-22; this contract will not be renewed for FY2023. Total collected in FY22 \$350,686.</p> <p>3) MTS collections: FY 2023 January P7 collections in totals: \$422,006; City earns: \$211,003</p>
2	Private Duty Jobs and Other Receivable Collection Efforts (Estimated Additional Annual Revenues \$100,000-\$350,000)	\$100,000	\$30,118	\$0	\$2,540	\$67,342	<p>1) City to review outstanding receivables (non-tax) to assess collection steps based on type of service provided, date of service and amounts. Revenue unit is continually working with collection agency on outstanding receivables and with Corporation Counsel on write offs of uncollectible receivables.</p> <p>2) City engaged with collection agency and placed past due invoices for collections. Through November 2022, the City has assigned \$171,758 to collections, \$4,672 was cancelled for various reasons, and \$30,118 has been collected. An additional \$10,884 will be written off due to company forfeited or owner deceased, \$18,104 will need Corporation Counsel guidance on refusal to pay.</p> <p>3) We are working with Revenue Services LLC and various City Departments to determine the best practices for City collections and continue to refine our policies and procedures. Written procedures will continue to be reviewed, with a goal of finalization by June 2023.</p>
3	Grant Opportunities (Estimated Additional Annual Revenues Amount Varies by Grant)	\$3,000,000	\$171,000 \$100,000 \$60,000 \$90,000 \$14,450 \$30,528 \$35,000	\$0	\$0	\$0	<p>The Grants Department is actively seeking and applying for new grants which meet our core objectives. This is an ongoing effort. Grants listed below are new funding sources to the City.</p> <p>Grants awarded: MDC- Futsal court construction NCAAA- Homeless Outreach Program for the Elderly (HOPE) NCAAA- HEART & Home Help Program (HHP) NCAAA- Homelessness Prevention Coordinator National Environmental Health Association (NEHA) and FDA- Retail food service Inspection Program USAO Project Safe Neighborhoods NCAAA-Keep on Living Program</p> <p>Significant grant Opportunities the City Submitted an application to: FEMA- Amtrak Closure #1 flood prevention reconstruction</p>
			\$500,978	\$0	\$0	\$0	

City of Hartford
 FY2023 Mitigation Efforts Update
 for 4/27/23 Subcommittee meeting

EXPENDITURES:							
4	Energy Efficiency Opportunities (Estimated Additional Annual Savings \$350,000-\$1,000,000)	\$954,899	\$145,000 \$706,099 \$67,500 \$23,000 <u>\$13,300</u> \$954,899	\$0 \$0	\$0 \$0	\$0	Virtual Net Metering Savings between CTEC and Lodestar: City avoided market costs significantly higher than budgetary savings Supply Contracts with Constellation, Sprague, EDF - City avoided market costs significantly higher than budgetary savings Demand Response with Cpower, EnelX, EnelX/RTDR - City avoided costs significantly higher than budgetary savings Fuel Cells with Parkville, HPSC - City avoided costs significantly higher than budgetary savings Solar with MIRA and Small rooftop - City avoided costs significantly higher than budgetary savings No Changes for April update
5	Workers Compensation Cost Reduction Strategies (Estimated Additional Annual Savings \$75,000-\$200,000)	\$150,000	\$38,050 \$11,415 \$0 \$0 \$0	\$500	\$20,000 \$10,000 \$1,000 \$1,000 \$20,000	\$0	<p>1) Implement New Program: PMA Care 24: PMA 24 is a Workers Comp injury reporting program that offers immediate 24-hour nurse triage for injured employees. This program prevents unnecessary, expensive visits to urgent care or the emergency room when possible and helps alleviate the administrative burden of reporting WC claims.</p> <p>- Live in DPW 7/30/2021 - Total savings for FY22 DPW only = \$34,152 -Live in Police 8/1/2022 - Live for all City remaining departments except Fire 12/1/2022 - Live for all Public Library 3/1/2023 -Target go live goal for Fire is 7/1/2023</p> <p>2) Safety & Health Committees - Established in all required locations. CT WC Commission audited the City Hall Committee in Nov 2022 and we were found to be compliant as acknowledged in letter received Jan 2023. No fines incurred due to compliance.</p> <p>3) Total WC Claim spend decreased by \$338K between FY21 and FY22. In both years we only used 78% of budget. Decreased spend attributed to good vendor management and department participation, implementation of PMA 24 in DPW, risk reduction safety training in DPW, etc.</p> <p>4) WC results as of p4 have positive indicators: -We spent \$310k less on WC claims as of P4 FY23 than the spend at P4 FY22 (912k vs. 1.22M) -We used only 22% of our WC Claims budget when we should be at approximately 33% of this WC claims budget. Both of these indicators suggest that WC Claims spend is down and we should come in under budget again this year. *In addition we have also gone live with PMA 24 for all departments other than Fire as of 12/1</p> <p>5) WC results as of P5 have positive indicators: -We spent \$350K less on WC claims as of P5 FY23 than the spend at P5 FY22. (\$1.2M vs \$1.55M) -We have only used 29% of our WC Claims budget. We are 42% through the fiscal year. - Note: FY23 WC claims budget is \$480K (or 11%) less than the same budget for FY22. (\$4.15M vs \$4.63M)</p> <p>6) WC results as of P7 remain positive vs. prior years. - We have spent \$136,000 less on WC claims as of P7 than the spend at P7 of FY22 - We've used 44% of our WC Claims budget. We are 58% through the fiscal year. (14% below budget to date) - Added all locations of Hartford Public Library to the PMA 24 program</p> <p>As our WC Claims spend continues to trend down, we should come in at or under budget for the 4th fiscal year in a row.</p> <p>7) WC results as of P9 remain positive vs. prior years - We have spent \$217,000 more on WC claims as of P9 than the spend at P9 of FY22 but less than P9 of FY21 and FY20 - We've used 69% of our WC Claims budget. We are 75% through the fiscal year. (6% below budget to date) - FY23 savings due to PMA 24 is near \$50K Increase is due to a large health care lien and 1 settlement. 1 additional settlement is pending City Council approval. We should still come in at or under budget for the 4th fiscal year in a row.</p>
6	Cost Reduction Strategies Through Procurement Efforts (Estimated Additional Annual Savings of at Least \$50k Annually)	\$50,000	\$0 \$0 \$0 <u>\$0</u> \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$50,000	<p>In FY2022, the Project Manager responsible for cost reduction projects left the City. The City is having difficulty filling the position. Hoping to hire by end of FY2023. Projects listed for FY2023 include (but are not limited to) -</p> <p>1) Fleet Program Savings 2) Copier/Printer Management and Savings 3) Mail Machine Contract Savings - \$10k over 3 years 4) Energy Bill Payment and Tracking Software - Energy Watch: implementation in progress to assist with tracking/streamlining energy bills No Changes for April update - Project Manager position not yet filled</p>

City of Hartford
 FY2023 Mitigation Efforts Update
 for 4/27/23 Subcommittee meeting

7	Cost Reduction Strategies Through Facility and Fleet Management Efforts (Estimated Additional Annual Savings \$75,000 to \$100,000)	\$75,000	\$0	\$0	\$0	\$75,000	<p>The City has a Fleet Manager who works closely with departments to determine the need for vehicle replacements, repairs, etc. on a City-Wide basis. The City established a Fleet Working Group to determine where savings can be realized; from replacing old vehicles with more fuel-efficient vehicles to sourcing repair parts at contracted prices.</p> <p>Signed Vehicle Usage Policy and DL copies were collected April of 2022 and have been requested for April of 2023. HHS and DDS completed prior to request. This policy, in conjunction with the GPS available on some of our vehicles, is helping to identify misuse and pursue disciplinary action.</p> <p>Adding GPS to all of our vehicles would further our fleet management use and abuse capabilities. Cost: Approx \$150K Savings: \$50K per year</p> <p>-Established a workflow for fleet vehicles that are judged to be a "total loss" allowing departments to replace vehicles without waiting for the next budget cycle. 3 Tahoes for HPD purchased to date.</p> <p>- Fleet manager is now provided a list of employee separations so former employees can be removed from the fuel meter system (eliminate financial risk).</p> <p>- Empowered Fleet Manager to manage the fleet life cycle and set standards for when vehicles should be replaced based on mileage, usage, repairs, age, warranty, etc. Use of this data allows for re-purposing of vehicles across City departments to maximize use and reduce need for purchase of new vehicles for low usage departments.</p> <p>Fleet Management</p> <ul style="list-style-type: none"> - As of 4/18/2023, approx 150 employees have completed a Defensive Driving Course. This should reduce MVA's, our second greatest cause of WC claims. Additional classes are offered 1/month through end of FY bringing our total to approximately 200 trained drivers in DPW, DDS, Finance and HFD - Recommended that the COO's office publish information on City vehicle parking alternative (garaged) to decrease spend on catalytic converters - Replaced 3 HPD Patrol cars with 3 more Tahoes - Purchased safety lighting for 2 vehicles - City met with Samsara to discuss additional GPS capabilities <p>Facility Management</p> <ul style="list-style-type: none"> - City Hall property inspection by Travelers is scheduled for April 26,2023 - Downtown library loss development continues. Plan to open UCONN section by September. Plan to complete restoration by Christmas. - Sold 275 Pearl St, removed from property policy - Current initiative to assess all City buildings' roofs with vendor
Totals		\$4,629,899	\$1,696,998	\$0	\$2,540	\$281,339	

FY2024-FY2028 Mitigation Plan

FIVE-YEAR OUTLOOK	FY2024 RECOMM	FY2025 FORECAST	FY2026 FORECAST	FY2027 FORECAST	FY2028 FORECAST
Revenues	619,171,109	622,376,626	626,320,408	630,835,049	635,585,625
Expenditures	619,171,109	627,694,683	641,130,655	651,829,996	665,894,896
Surplus/(Deficit)	0	(5,318,057)	(14,810,248)	(20,994,947)	(30,309,271)

Mitigating Factors					
<u>Revenues:</u>					
Adjust BAA appeals by \$1M from \$3M to \$2M	0	947,962	962,182	976,614	991,264
Adjust Grand List increase to 3.24% in revaluation year	0	0	0	0	5,330,229
Adjust for tax abatements expiring	0	0	150,000	700,000	990,000
Additional revenue from 315 Trumbull agreement	0	0	400,000	400,000	400,000
<u>Expenditures:</u>					
Adjust attrition based on historical vacancy rates	0	(6,361,730)	(6,861,517)	(7,372,454)	(7,902,130)
Correct for Tip Fee based on Murphy Rd Recycling contract	0	(174,901)	(375,861)	(605,900)	(868,353)
Legal/Litigation expenses	0	0	(257,500)	(522,725)	(795,907)
Revised Surplus/(Deficit) After Mitigating Factors	0	2,166,536	(5,953,188)	(11,117,254)	(14,021,390)
<i>As a % of Expenditures</i>	<i>0.0%</i>	<i>0.3%</i>	<i>-0.9%</i>	<i>-1.7%</i>	<i>-2.1%</i>
Budget Mitigation Measures					
Short-Term Measures	0	450,000	600,000	600,000	600,000
Tax Collections	0	300,000	300,000	300,000	300,000
Revenue Collection Measures	0	150,000	300,000	300,000	300,000
Long-Term Measures	0	0	5,353,188	10,517,254	13,421,390
Energy Efficiency Projects					
Grant Opportunities Targeted to Offset Operating Costs					
ALS/EMS Billing					
Workers Compensation Reduction Strategies					
Update Local Fees and Charges					
Pension Programs					
Total Short- and Long-Term Budget Mitigation Measures	0	450,000	5,953,188	11,117,254	14,021,390
Revised Surplus/(Deficit) After Mitigating Factors and Measures	0	2,616,536	0	0	0
Other					
Budgeted Contingency Account	3,042,749	3,502,740	3,542,749	4,042,749	4,042,749
Paygo Capital	12,415,000	10,400,000	10,400,000	10,400,000	10,400,000

Descriptions of Mitigating Factors and Budget Mitigation Measures

I. Mitigating Factors

The City's baseline 5-year forecast relies on relatively conservative assumptions regarding revenue growth, labor costs and other expenses. For example, while the tax base is assumed to increase by just 1.5%, other non-tax revenues (including State Aid) are largely assumed to remain flat throughout the forecast period. Similarly, conservative labor cost assumptions take into account the full impact of labor contracts, but make little adjustment for turnover and vacancies.

Applying certain mitigation factors to the baseline forecast have a significant impact on the multi-year projections.

Revenue Factors:

Adjust Board of Assessment Appeals Results: Since the development of the baseline forecast, the Board of Assessment Appeals (BAA) has concluded its work on the October 2022 grand list. The baseline forecast assumed that BAA adjustments would reduce tax revenues by \$3 million. The actual impact on revenues is a reduction of approximately \$1 million. Assuming that just half of that favorability will be realized increases revenues by just under \$1 million per year.

Adjust Grand List Increase to Reflect October 2026 Revaluation: While still several years out, it is reasonable to assume some positive impact from revaluation. Analysis by the City Assessor on market changes just since the 2021 revaluation suggests that grand list growth of 3.24% for FY2028 (grand list year 2026) could be conservatively projected.

Adjust for Tax Abatements Expiring: Scheduled expiration of several tax abatement agreements add to revenue projections in the out-years of the projection.

Adjust for Revenue from 315 Trumbull: The development agreement with the property owner provides the City with a share of revenue on hotel and apartment rentals once certain development milestones are met. The baseline forecast did not include any revenues from this agreement. The projections are updated to reflect a conservative estimate of the projected revenues from the project.

Expenditure Factors:

Attrition: Although a modest attrition factor was built into the baseline forecast, historical vacancy rates and turnover suggest that considerable payroll savings will be achieved throughout the forecast period. Payroll savings have been a significant driver of surpluses the City has achieved over the last several years. Taking likely attrition savings into consideration has a considerable impact on projected expenditures.

Tip Fee Correction: The baseline forecast had not been updated to reflect the City’s current solid waste disposal contract, which is in effect through FY 2027. Adjusting projected tip fees to reflect the current contract generates significant savings.

Legal/Litigation Expenses: The baseline forecast did not take into consideration that certain pending litigation will ultimately be resolved and result in gradual moderation of related expenses.

II. Budget Mitigation Measures

Short- to Mid-Term Measures:

Measures with relatively short lead time that may be expected to generate savings within the next 1 to 2 fiscal years.

Property Taxes

The City has targeted generating an additional \$300,000 per year through a variety of tax collection efforts including tax deed sales, collections on unregistered or improperly registered vehicles, personal property audits and other measures. In FY 2022, the City exceeded its target and is projected to achieve the target again in the current year. This item is included as a continuing measure in the FY2024-2028 mitigation plan.

Delinquent Revenues

The City has focused on increasing collections on private duty jobs and succeeded in significantly reducing delinquent accounts. The total amount past due by more than 30 days was reduced from \$2.49 million as of 6/30/21 to \$0.59 million as of 6/30/22. This item is included as a continuing measure in the FY2024-2028 mitigation plan.

Long-Term Measures:

Measures that require significant feasibility analysis, evaluation and planning. Implementation time may result in savings or return on investment in years 3 and beyond.

Energy Efficiency

Prior mitigation plans have included energy efficiency measures as a source of ongoing budgetary savings. The City reported savings of approximately \$950,000 through a variety of measures that included virtual net metering projects, a microgrid project, demand response contracts and energy supplier contracts. The majority of the reported savings, particularly the energy supplier contracts, represented cost avoidance. In the FY2024-2028 mitigation plan, the City will continue to pursue many of these measures and programs in addition to exploring projects that, while requiring significant lead time, may offer more significant operational savings. Opportunities the City is seeking include:

- Direct Pay Energy Credits – Inflation Reduction Act (IRA)

- Rooftop Photovoltaic – Non-Residential Renewable Energy Solutions (NRES)
- Efficient Mechanical Systems, Lighting, Building Shell Measures – Utility Incentive Programs

Grant Opportunities

The City has been highly successful in obtaining grants that support a wide range of investments and programs. Grant awards have largely supporting investments and programming outside of the City's operating budget. While grants will continue to be a component of the FY2024-2028 mitigation plan, the emphasis (for mitigation purposes) will be on resources that can offset the cost of City operations. Hiring grants such as COPS and SAFER, and other grants that can support staffing, will be particularly important elements of a grants strategy.

Advanced Life Support (ALS) Billing

Many municipalities bill health insurance companies for the cost that Emergency Medical Services departments incur when providing advanced life support in response to medical calls. The City will explore the feasibility and potential revenue as part of the FY2024-2028 mitigation plan. If determined to be a feasible option, development of this measure may require a relatively lengthy lead time in order to coordinate with the bargaining unit, medical transport provider, develop capacity for billing, etc.

Workers Compensation Reduction Strategies

Through a series of Workers Compensation cost reduction strategies, including reducing slip and fall risks, defensive driving training, expanding safety training, and other measures, the Risk Management division has achieved a considerable reduction in Workers Compensation costs over the last several years. As a result, the City has been able to reduce its budgeted amount for claims expense from \$4.90 million in FY2021 to \$4.35 million in FY2023. The City will continue to develop and implement strategies for managing and reducing Workers Compensation claims expense.

Update Local Fees and Charges

The City charges a wide range of fees and charges for services. While some fees have likely been updated in the recent past, many may not have been revisited in several years or more. This process will require considerable research to determine the underlying rationale for various fees and charges and any existing policies regarding cost recovery.

Pension Liability Reduction Efforts

Working with the City's pension actuarial firm, the City will analyze the feasibility of various strategies to potentially reduce pension liability and the ADEC. Examples of programs to evaluate include a pension buy-out program or transitioning certain groups to the State-run retirement plan for municipalities.

City of Hartford

FY2024-FY2028 Five-Year Outlook to the Municipal Accountability Review Board



Meeting date: April 27, 2023

City of Hartford
FY2024-FY2028 Five-Year Outlook
to the Municipal Accountability Review Board

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GENERAL FUND EXPENDITURE AND REVENUE FORECAST ASSUMPTIONS FISCAL YEARS 2024 THROUGH 2028

The Five-Year Financial Forecast (Forecast) for the City of Hartford (City) spans fiscal years (FY) 2024 to 2028. 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 FY2024-FY2028 budget contains the following assumptions:

- Mill rate of 68.95 for all property types, except for Motor Vehicles, which are at a rate of 32.46 mills effective in FY2023 and forecasted through FY2028, consistent with current State law
- Increase of 2.49% in the 2022 Grand List for FY2024 and 1.5% annual growth for FY2025-FY2028
- Tax collection rate of 95.79% based on the average of three previous fiscal years (95.11% in FY2020, 96.18% in FY2021, and 96.09% in FY2022) from the City's ACFR - Annual Comprehensive Financial Report)
- Relatively static level of tax abatements

Licenses and Permits revenues in the FY2024 Recommended Budget reflect an 8% increase above FY2023 Adopted Budget amounts, with a steady stream of income from housing, licenses, inspections, land use, and other fees through FY2028. Although there are various property developments in progress it is assumed the amount of developments will remain steady in during FY2024-FY2028.

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. The FY2024 Recommended Budget for this category includes a 539% increase in revenues, compared to the FY2023 Adopted Budget, due to higher interest income. Based partly upon economic data obtained from the Congressional Budget Office, it is projected that these revenues will decline by roughly 16% in FY2025, and decline by another 8% in FY2026 before stabilizing and remaining flat in FY2027 and FY2028.

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 FY2024 Governor's Proposed Budget. This increase is predominantly due to an increase in the State PILOT funds, as well as higher Motor Vehicle Reimbursement funding due to the State law change from a cap of 45 mills to 32.46 mills beginning in FY2023. The reimbursement is assumed to remain flat in FY2025 through FY2028. 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. FY2024 reflects a 20% increase from the FY2023 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, the revenue forecast for the FY2024-FY2028 period anticipates no sale of City properties. In principle, the City does not sell assets that generate annual revenue to the City.

Other Financing Sources include transfers from other funds. This revenue category is projected to remain constant in future years. The Hartford Parking Facilities Enterprise Fund, which passes the net revenue generated by the Hartford Parking Authority to the General Fund, reflects a nearly 16% increase in the FY2024 Recommended Budget from FY2023 Adopted Budget levels but is projected to remain flat in FY2025-FY2028. The Special Police Services Fund, which accounts for all police private duty activity, is held flat at the FY2023 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 the FY2023 Adopted Budget, and to \$1,055,800 in FY2024-FY2028 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 FY2024 to FY2028 period, Payroll/Personnel Services in operating departments is projected to increase annually by 4.0% on average. The FY2024 Recommended Budget includes a headcount of 1,475. The expenditure forecast assumes a level headcount.

Benefits and Insurances

In the FY2024 Recommended Budget, Benefits & Insurances, which includes health insurance, pension, property and liability insurances, workers' compensation and other benefits, are projected to increase by 3.4%, or \$3,308,925 due to higher expenses in pensions, wage reserve, insurance premiums and health benefit costs, offset by lower expenses in fringe and insurance claims.

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 2,476 active members and 1,577 retirees. Health costs, including medical, prescription and dental, reflect the claim trend experience adjusted for industry standard annual medical inflation of approximately 7% for FY2024 through FY2026, with lower escalation rates of 6% in FY2027 and 5% in FY2028, pharmacy inflation of approximately 10% 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 \$354,346 compared to the FY2023 Adopted Budget, which is due to claims trends and health insurance waiver costs. Annual escalation is forecasted at 7% through FY2026, 6% in FY2027, and 5% in FY2028.

Pension

In total, the City's pension budget increased by \$459,137 from the FY2023 Adopted to the FY2024 Recommended Budget. Expenses for the City's Municipal Employees Retirement Plan (MERF) increased by \$33,027, and are budgeted based on actuarial valuation data prepared by Hooker and Holcombe. The City's calculated employer contribution for FY2024 is comprised of \$45.92 million for the City's Police, Fire and Municipal employees. The Library and the Board of Education fund their respective employer contributions. The FY2024 Recommended Budget fully funds the total actuarial determined employer contribution data (ADEC), consistent with historical practice and in line with the contract assistance agreement executed with the State of Connecticut.

The City's FY2024 MERF contribution of \$45.92 million, budgeted within Benefits and Insurances, is an increase of \$33,027 from the FY2023 Adopted Budget. The contribution data has been updated to reflect the City's estimated payrolls. The pension data in the FY2024 Recommended Budget is based on a 6.75% rate of return. The FY2024-FY2028 Forecast fully funds the municipal portion of the ADEC, which is estimated at \$48.07 million for FY2025 and goes to \$55.66 million in FY2028. 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 \$2.78 million with 3% escalation in the out-years.

In FY2024 and beyond, total Benefits and Insurances expenses stabilize at approximately 3.8% 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 FY2024-FY2028 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 2024-2028.

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 expanded Library hours and adjusts for increases in salaries, fringe and 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, and specifically the organization's Annual Energy Outlook 2023 report that was released on March 16, 2023, 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.

- **Electricity:** For FY2024, the Recommended Budget reflects a 2.3% increase from the FY2023 Adopted Budget and a 4.6% increase above currently projected FY2023 expenses. The City's energy consultant estimated that FY2024 expenses would be roughly 2.5% higher than FY2023 expenses. Particularly because the City's currently favorable electricity supply contract will end in mid-FY2025, the escalation rate applied to FY2025 was 8.0% and the annual escalation rate applied to FY2026-FY2028 was 3.0%, for an average annual rate of 4.2% during the FY2025-FY2028 period.
- **Piped Heat and A/C:** The FY2024 Recommended Budget for heated and chilled water supplied by Hartford Steam Company (HSC) is 5.5% higher than the FY2023 Adopted Budget and roughly equal to currently projected FY2023 expenses. Guidance provided by the City's energy consultant of 5.0% escalation in FY2024 was applied as an annual escalation rate to the FY2025-FY2026 period, 4.0% was used for FY2027 and 3.0% was used for FY2028.
- **Piped Gas:** The FY2024 Recommended Budget for natural gas is 2.6% higher than the FY2023 Adopted Budget and 5.0% higher than currently projected FY2023 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% during the FY2025-FY2026 period, 4.0% in FY2027 and 3.0% in FY2028.
- **Gasoline:** For FY2024, the Recommended Budget for gasoline includes a 10.3% increase over the FY2023 Adopted Budget but a 6.4% decrease from currently projected FY2023 expenses; gasoline prices were dramatically higher during much of FY2023 than they are now. The City currently is purchasing gasoline via a State agreement with suppliers that is not a fixed price agreement. U.S. EIA data project that escalation rates for gasoline will increase by an average annual rate of 2.7% during the FY2025-FY2028 period, so an annual escalation rate of 3.0% was applied to the City's FY2025-FY2028 forecast.
- **Diesel Fuel:** The FY2024 Recommended Budget for diesel fuel is 15.6% higher than the FY2023 Adopted Budget and 22.7% lower than currently projected FY2023 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 lower than they were during much of FY2023. Using U.S. EIA data for diesel fuel, an average annual escalation rate of 2.3% for the FY2025-FY2028 period was obtained. Because diesel fuel prices tend to be more volatile than gasoline prices, the same average annual escalation rate of 3.0% that was applied to gasoline was also applied to diesel fuel in the City's forecast, despite the U.S. EIA data projecting that diesel fuel prices would have a lower escalation rate.
- **Water:** This account funds potable water supply and fire hydrant maintenance by the MDC (Metropolitan District Commission). The FY2024 Recommended Budget is 8.7% lower than the FY2023 Adopted Budget and is 8.5% higher than currently projected FY2023 expenses. The FY2024 Recommended Budget reflects a lower MDC water supply price for CY2023 and projected lower water consumption by the City compared to FY2023 after the repair of spray park and swimming pool leaks. The annual escalation rate for account expenses in the FY2025-FY2026 period is 5.0%, 4.0% in FY2027 and 3.0% in FY2028.
- **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 FY2024 Recommended Budget is 4.6% lower than both the FY2023 Adopted Budget amount and currently projected FY2023 expenses. The FY2024 expense was projected from the MDC's CY2023 tax levy and the method it followed in previous years for allocating future levy increases among calendar year quarters. The CY2023 tax levy identifies amounts for the first two FY2024 quarterly invoices; the last two FY2024 quarterly invoices were estimated based on the aforementioned method. In the four fiscal years preceding FY2024, the average annual escalation rate for account expenses was 5.2%, but the FY2024 Recommended Budget is lower than the FY2023 Adopted Budget. Therefore, a 5.0% annual escalation rate was used for this account during the FY2025-FY2026 period, 4.0% in FY2027, and 3.0% in FY2028.

FIVE-YEAR OUTLOOK¹	FY2024 RECOMM	FY2025 FORECAST	FY2026 FORECAST	FY2027 FORECAST	FY2028 FORECAST
Revenues	619,171,109	622,376,626	626,320,408	630,835,049	635,585,625
Expenditures	619,171,109	627,694,683	641,130,655	651,829,996	665,894,896
Surplus / (Deficit)	0	(5,318,057)	(14,810,247)	(20,994,948)	(30,309,272)
Efficiencies and Other Mitigation	0	5,318,057	14,810,247	20,994,948	30,309,272
Revised Surplus (Deficit)	0	0	0	0	0

¹ Summary tables are rounded.

FY2024 Recommended Budget and FY2025-FY2028 Forecast
City of Hartford - General Fund Revenue & Expenditure Summary

Revenue Category	FY2024 RECOMMENDED	FY2025 FORECAST	FY2026 FORECAST	FY2027 FORECAST	FY2028 FORECAST
41-TAXES	(300,623,516)	(305,003,807)	(309,449,802)	(313,962,487)	(318,542,862)
42-LICENSES AND PERMITS	(6,595,671)	(6,595,671)	(6,595,671)	(6,595,671)	(6,595,671)
43-FINES FORFEITS AND PENALTIES	(153,840)	(153,840)	(153,840)	(153,840)	(153,840)
44-INTEREST AND RENTAL INCOME	(7,479,015)	(6,302,342)	(5,798,201)	(5,798,201)	(5,966,416)
45-INTERGOVERNMENTAL	(294,045,484)	(294,047,383)	(294,049,310)	(294,051,266)	(294,053,252)
46-CHARGES FOR SERVICES	(3,777,049)	(3,777,049)	(3,777,049)	(3,777,049)	(3,777,049)
47-REIMBURSEMENTS	(89,653)	(89,653)	(89,653)	(89,653)	(89,653)
48-OTHER REVENUES	(276,081)	(276,081)	(276,081)	(276,081)	(276,081)
53-OTHER FINANCING SOURCES	(6,130,800)	(6,130,800)	(6,130,800)	(6,130,800)	(6,130,800)
Grand Total	(619,171,109)	(622,376,626)	(626,320,408)	(630,835,049)	(635,585,625)

Expenditure Category	FY2024 RECOMMENDED	FY2025 FORECAST	FY2026 FORECAST	FY2027 FORECAST	FY2028 FORECAST
PAYROLL	133,899,419	139,680,945	145,335,072	150,829,381	156,518,806
BENEFITS	101,357,991	104,316,423	109,763,209	113,889,647	120,480,305
DEBT	17,397,994	15,384,839	15,388,354	15,390,179	15,284,905
LIBRARY	9,201,354	9,611,781	9,785,299	9,964,307	10,149,068
MHIS	5,075,732	5,147,102	5,219,664	5,293,439	5,368,448
UTILITY	30,265,615	31,961,217	33,574,516	35,065,229	36,411,526
OTHER	37,959,730	37,579,101	38,051,266	37,384,541	37,668,564
EDUC	284,013,274	284,013,274	284,013,274	284,013,274	284,013,274
Grand Total	619,171,109	627,694,683	641,130,655	651,829,996	665,894,896

Revenues and Expenditures, Net	-	5,318,057	14,810,246	20,994,948	30,309,272
Surplus (Deficit), Including Contract Assistance, Labor & Other Savings	-	(5,318,057)	(14,810,246)	(20,994,948)	(30,309,272)
Efficiencies and Other Mitigation	-	5,318,057	14,810,246	20,994,948	30,309,272
Revised Gap	-	-	-	-	-

FY2024 Recommended Budget and FY2025-FY2028 Forecast Amounts by Revenue

Row Labels	FY2024 RECOMM	FY2025 FORECAST	FY2026 FORECAST	FY2027 FORECAST	FY2028 FORECAST
41 TAXES	(300,623,516)	(305,003,807)	(309,449,802)	(313,962,487)	(318,542,862)
CURRENT YEAR TAX LEVY	(292,019,388)	(296,399,679)	(300,845,674)	(305,358,359)	(309,938,734)
INTEREST AND LIENS	(4,100,000)	(4,100,000)	(4,100,000)	(4,100,000)	(4,100,000)
PRIOR YEAR LEVIES	(4,300,000)	(4,300,000)	(4,300,000)	(4,300,000)	(4,300,000)
OTHER	(204,128)	(204,128)	(204,128)	(204,128)	(204,128)
42 LICENSES & PERMITS	(6,595,671)	(6,595,671)	(6,595,671)	(6,595,671)	(6,595,671)
BUILDING PERMITS	(3,614,100)	(3,614,100)	(3,614,100)	(3,614,100)	(3,614,100)
ELECTRICAL PERMIT	(900,000)	(900,000)	(900,000)	(900,000)	(900,000)
FOOD & MILK DEALER LICENSES	(236,400)	(236,400)	(236,400)	(236,400)	(236,400)
MECHANICAL PERMITS	(800,000)	(800,000)	(800,000)	(800,000)	(800,000)
PLUMBING PERMITS	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)
OTHER	(670,171)	(670,171)	(670,171)	(670,171)	(670,171)
43 FINES FORFEITS PENAL	(153,840)	(153,840)	(153,840)	(153,840)	(153,840)
FALSE ALARM CITATIONS-POL&FIRE	(138,000)	(138,000)	(138,000)	(138,000)	(138,000)
LAPSED LICENSE/LATE FEE	(7,100)	(7,100)	(7,100)	(7,100)	(7,100)
OTHER	(8,740)	(8,740)	(8,740)	(8,740)	(8,740)
44 INT & RENTAL INCOME	(7,479,015)	(6,302,342)	(5,798,201)	(5,798,201)	(5,966,416)
BILLINGS FORGE	(20,428)	(20,428)	(20,428)	(20,428)	(20,428)
CT CENTER FOR PERFORM ART	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
INTEREST	(6,769,335)	(5,592,662)	(5,088,521)	(5,088,521)	(5,256,736)
RENT OF PROP-ALL OTHER	(87,720)	(87,720)	(87,720)	(87,720)	(87,720)
RENTAL OF PARK PROPERTY	(40,421)	(40,421)	(40,421)	(40,421)	(40,421)
RENTAL OF PROP-FLOOD COMM	(99,360)	(99,360)	(99,360)	(99,360)	(99,360)
RENTS FROM TENANTS	(161,400)	(161,400)	(161,400)	(161,400)	(161,400)
SHEPHERD PARK	(124,207)	(124,207)	(124,207)	(124,207)	(124,207)
THE RICHARDSON BUILDING	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)
UNDERWOOD TOWER PILOT	(36,144)	(36,144)	(36,144)	(36,144)	(36,144)
45 INTERGOVERNMENTAL	(294,045,484)	(294,047,383)	(294,049,310)	(294,051,266)	(294,053,252)
MUNICIPAL AID	(291,655,207)	(291,655,207)	(291,655,207)	(291,655,207)	(291,655,207)
CAR TAX SUPPL MRSF REV SHARING	(22,167,600)	(22,167,600)	(22,167,600)	(22,167,600)	(22,167,600)
EDUCATION COST SHARING	(187,974,890)	(187,974,890)	(187,974,890)	(187,974,890)	(187,974,890)
HIGHWAY GRANT	(1,166,310)	(1,166,310)	(1,166,310)	(1,166,310)	(1,166,310)
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	(15,792,632)	(15,792,632)	(15,792,632)	(15,792,632)	(15,792,632)
PRIV TAX EXEMPT PROPERTY	(56,998,091)	(56,998,091)	(56,998,091)	(56,998,091)	(56,998,091)
OTHER STATE REVENUES	(87,045)	(87,045)	(87,045)	(87,045)	(87,045)
JUDICIAL BRANCH REV DISTRIB.	(66,947)	(66,947)	(66,947)	(66,947)	(66,947)
VETERANS EXEMPTION	(20,098)	(20,098)	(20,098)	(20,098)	(20,098)
PILOTS, MIRA & OTHER INTERGOVERNMENTAL	(2,299,932)	(2,301,831)	(2,303,758)	(2,305,714)	(2,307,700)
DISABILITY EXPM SOC SEC	(7,262)	(7,262)	(7,262)	(7,262)	(7,262)
GR REC TAX PARI MUTUAL	(165,714)	(165,714)	(165,714)	(165,714)	(165,714)
HEALTH&WELFARE-PRIV SCH	(54,629)	(54,629)	(54,629)	(54,629)	(54,629)
PHONE ACCESS LN TAX SH	(640,525)	(640,525)	(640,525)	(640,525)	(640,525)
PILOT CHURCH HOMES INC	(126,588)	(128,487)	(130,414)	(132,370)	(134,356)
PILOT FOR CT CTR FOR PERF	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
PILOT FOR HARTFORD 21	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
PILOT HARTFORD HILTON	(327,000)	(327,000)	(327,000)	(327,000)	(327,000)
PILOT HARTFORD MARRIOTT	(153,214)	(153,214)	(153,214)	(153,214)	(153,214)
PILOT TRINITY COLLEGE	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
OTHER	(3,300)	(3,300)	(3,300)	(3,300)	(3,300)
STATE REIMBURSEMENTS	(3,300)	(3,300)	(3,300)	(3,300)	(3,300)
46 CHARGES FOR SERVICES	(3,777,049)	(3,777,049)	(3,777,049)	(3,777,049)	(3,777,049)
CONVEYANCE TAX	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)
FILING RECORD-CERTIF FEES	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
TRANSCRIPT OF RECORDS	(805,266)	(805,266)	(805,266)	(805,266)	(805,266)
OTHER	(871,783)	(871,783)	(871,783)	(871,783)	(871,783)
47 REIMBURSEMENTS	(89,653)	(89,653)	(89,653)	(89,653)	(89,653)
ADVERTISING LOST DOGS	(453)	(453)	(453)	(453)	(453)
DOG ACCT-SALARY OF WARDEN	(2,105)	(2,105)	(2,105)	(2,105)	(2,105)
SECTION 8 MONITORING	(83,890)	(83,890)	(83,890)	(83,890)	(83,890)
OTHER	(3,205)	(3,205)	(3,205)	(3,205)	(3,205)
48 OTHER REVENUE	(276,081)	(276,081)	(276,081)	(276,081)	(276,081)
MISCELLANEOUS REVENUE	(65,749)	(65,749)	(65,749)	(65,749)	(65,749)
SALE OF DOGS	(6,849)	(6,849)	(6,849)	(6,849)	(6,849)
SETTLEMENTS - OTHER	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
OTHER	(200,483)	(200,483)	(200,483)	(200,483)	(200,483)
53 OTHER FINANCING SCRS	(6,130,800)	(6,130,800)	(6,130,800)	(6,130,800)	(6,130,800)
DOWNTOWN NORTH (DONO)	(1,055,800)	(1,055,800)	(1,055,800)	(1,055,800)	(1,055,800)
REVENUE FROM HTFD PKG AUTHY	(2,325,000)	(2,325,000)	(2,325,000)	(2,325,000)	(2,325,000)
SPECIAL POLICE SERVICES	(2,750,000)	(2,750,000)	(2,750,000)	(2,750,000)	(2,750,000)
Grand Total	(619,171,109)	(622,376,626)	(626,320,408)	(630,835,049)	(635,585,625)

FY2024 Recommended Budget and FY2025-FY2028 Forecast Amounts by Major Category

DESCRIPTION	FY2024 RECOMM	FY2025 FORECAST	FY2026 FORECAST	FY2027 FORECAST	FY2028 FORECAST
PAYROLL	133,899,419	139,680,945	145,335,072	150,829,381	156,518,806
FT	110,437,922	115,549,314	120,436,077	125,440,507	130,629,931
HOL	2,512,845	2,577,593	2,658,308	2,732,561	2,808,891
OT	17,939,894	18,515,192	19,171,453	19,556,387	19,949,059
PT	3,008,758	3,038,846	3,069,234	3,099,926	3,130,926
BENEFITS	101,357,991	104,316,423	109,763,209	113,889,647	120,480,305
1HEALTH	36,190,964	38,708,611	41,402,023	43,873,636	46,058,729
2MITIG	(1,190,000)	(1,190,000)	(1,190,000)	(1,190,000)	(1,190,000)
3PEN	51,265,923	53,558,600	56,061,570	57,459,933	61,602,822
3PEN	50,000	51,500	53,045	54,636	56,275
3PEN-CMERS	2,858,987	2,943,191	3,029,906	3,119,207	3,211,170
3PEN-MERF	45,917,027	48,067,000	50,423,000	51,670,000	55,657,000
3PEN-OTHER	539,909	539,909	539,909	539,909	539,909
3PEN-PAYOUT	1,900,000	1,957,000	2,015,710	2,076,181	2,138,467
4INSUR	5,356,373	5,463,500	5,572,770	5,684,226	5,797,910
FRINGE REIMBURSEMENTS	(2,947,953)	(3,006,912)	(3,067,050)	(3,128,391)	(3,190,959)
LIFE INSURANCE	231,987	238,947	246,115	253,498	261,103
OTHER BENEFITS	4,579,297	4,716,676	4,858,176	5,003,921	5,154,039
SOC SEC	4,309,297	4,438,576	4,571,733	4,708,885	4,850,152
TUITION REIMBURSEMENT	20,000	20,600	21,218	21,855	22,510
UNEMPLOY COMP	250,000	257,500	265,225	273,182	281,377
WAGE	3,096,400	1,000,000	1,000,000	1,000,000	1,000,000
WORKERS COMP	4,775,000	4,827,000	4,879,605	4,932,823	4,986,661
DEBT	17,397,994	15,384,839	15,388,354	15,390,179	15,284,905
DEBT	17,397,994	15,384,839	15,388,354	15,390,179	15,284,905
ARPA	-	-	-	-	-
CLEAN WATER	115,584	115,583	115,583	115,583	-
DONO	4,647,282	4,644,725	4,643,750	4,640,994	4,646,631
GILOT	220,128	224,531	229,021	233,602	238,274
PAY GO CAPEX	12,415,000	10,400,000	10,400,000	10,400,000	10,400,000
LIBRARY	9,201,354	9,611,781	9,785,299	9,964,307	10,149,068
MHIS	5,075,732	5,147,102	5,219,664	5,293,439	5,368,448
UTILITY	30,265,615	31,961,217	33,574,516	35,065,229	36,411,526
OTHER	37,959,730	37,579,101	38,051,266	37,384,541	37,668,564
EDUC	284,013,274	284,013,274	284,013,274	284,013,274	284,013,274
Grand Total	619,171,109	627,694,683	641,130,655	651,829,996	665,894,896

FY2024 Recommended Budget and FY2025-FY2028 Forecast Amounts by Department

DESCRIPTION	FY2024 RECOMM	FY2025 FORECAST	FY2026 FORECAST	FY2027 FORECAST	FY2028 FORECAST
00111 MAYOR'S OFFICE	823,510	835,549	847,766	860,165	872,748
00112 COURT OF COMMON COUNCIL	978,077	988,865	999,796	1,010,870	1,022,092
00113 TREASURER	532,905	547,775	559,609	571,739	584,172
00114 REGISTRARS OF VOTERS	549,635	557,535	565,116	572,814	580,632
00116 CORPORATION COUNSEL	1,529,493	1,552,431	1,575,716	1,599,353	1,623,348
00117 TOWN & CITY CLERK	985,440	1,009,657	1,031,246	1,053,347	1,075,970
00118 INTERNAL AUDIT	534,412	546,978	559,848	573,030	586,532
00119 CHIEF OPERATING OFFICER	1,526,876	1,549,685	1,573,870	1,598,459	1,623,460
00122 METRO HARTFORD INNOVATION SERV	5,075,732	5,147,102	5,219,664	5,293,439	5,368,448
00123 FINANCE	4,154,432	4,286,158	4,395,371	4,507,434	4,622,457
00125 HUMAN RESOURCES	1,971,324	1,996,843	2,022,744	2,049,033	2,075,717
00128 OFFICE OF MANAGEMENT & BUDGET	1,515,173	1,538,941	1,560,211	1,581,826	1,603,793
00132 CHILDREN FAMILY RECREATION	4,999,654	5,058,330	5,111,692	5,165,807	5,220,687
00211 FIRE	41,693,957	42,749,981	43,933,258	45,091,998	46,281,994
00212 POLICE	53,136,477	56,764,056	60,287,681	63,658,840	67,170,931
00213 EMERGENCY SERVICES & TELECOMMU	5,231,157	5,372,612	5,491,205	5,611,915	5,735,432
00311 PUBLIC WORKS	21,253,825	21,658,037	22,062,211	22,471,130	22,889,122
00420 DEVELOPMENT SERVICES	6,825,654	7,022,125	7,162,015	7,305,159	7,451,989
00520 HEALTH AND HUMAN SERVICES	5,758,563	5,887,767	5,981,114	6,076,689	6,174,634
00711 EDUCATION	284,013,274	284,013,274	284,013,274	284,013,274	284,013,274
00721 HARTFORD PUBLIC LIBRARY	9,201,354	9,611,781	9,785,299	9,964,307	10,149,068
00820 BENEFITS & INSURANCES	101,357,991	104,316,423	109,763,209	113,889,647	120,480,305
00821 DEBT SERVICE	17,397,994	15,384,839	15,388,354	15,390,179	15,284,905
00822 NON OP DEPT EXPENDITURES	48,124,200	49,297,939	51,240,385	51,919,542	53,403,186
Grand Total	619,171,109	627,694,683	641,130,655	651,829,996	665,894,896

FY2024 Recommended Budget and FY2025-FY2028 Forecast Amounts by Non-Operating Department

DESCRIPTION	FY2024 RECOMM	FY2025 FORECAST	FY2026 FORECAST	FY2027 FORECAST	FY2028 FORECAST
822002 PAYMENT FOR COMMUNITY IMPACT	319,371	319,396	319,421	319,446	319,472
535028 HONORARIUM	5,000	5,025	5,050	5,075	5,101
589232 PUBLIC TV AND MEDIA	84,371	84,371	84,371	84,371	84,371
589271 CIVIC ENGAGEMENT	25,000	25,000	25,000	25,000	25,000
589272 HARTFORD NEXT	105,000	105,000	105,000	105,000	105,000
589273 UNIVERSAL REPRESENTATION NHLS	100,000	100,000	100,000	100,000	100,000
822003 VEHICLES AND EQUIPMENT & TECH	5,180,057	4,048,500	4,183,567	2,713,437	2,687,570
573038 BODY CAMERAS - CEW'S	909,594	909,594	909,594	909,594	909,594
573040 IN-CAR CAMERAS	59,850	59,850	59,850	59,850	59,850
573044 CAMERA MAINTENANCE	225,000	225,000	225,000	225,000	225,000
577321 NEW LEASES AND PURCHASES	3,985,613	2,854,056	2,989,123	1,518,993	1,493,126
822004 PAYMENT TO GOVT AGENCY	202,386	202,386	202,386	202,386	202,386
589228 GRT HTFD TRANSIT DISTRICT	21,790	21,790	21,790	21,790	21,790
589229 PROBATE COURT	58,000	58,000	58,000	58,000	58,000
589230 PAYMENT TO GOVTL AGENCIES	4,000	4,000	4,000	4,000	4,000
589246 NATL LEAGUE OF CITIES	9,415	9,415	9,415	9,415	9,415
589248 US CONFERENCE OF MAYORS	9,181	9,181	9,181	9,181	9,181
589250 BUSINESS IMPROVEMENT DISTRICT	100,000	100,000	100,000	100,000	100,000
822005 LEASE PAYMENTS	1,960,083	2,019,259	2,080,408	2,143,598	2,208,899
544003 RENTAL 250 & 260 CONSTITUTION	1,533,103	1,586,762	1,642,298	1,699,779	1,759,271
544004 RENTAL OF OFFICES	225,500	230,010	234,610	239,302	244,088
544024 COPIER MACHINE	168,000	168,840	169,684	170,533	171,385
590054 PARKING GARAGE EXPENSES	33,480	33,647	33,816	33,985	34,155
822006 PAY OUTSIDE AGENCIES & OTHERS	4,883,144	5,367,293	5,431,899	5,956,943	5,982,443
534028 STAFF TRAINING SERVICES	90,000	90,000	90,000	90,000	90,000
543000 REPAIRS AND MAINTENANCE	475,000	477,375	479,762	482,161	484,571
544202 ELECTIONS EXPENSES	465,395	474,703	484,197	493,881	503,759
554000 ADVERTISING	50,000	50,250	50,501	50,754	51,008
555098 DOCUMENT CONVERSION	65,000	65,325	65,652	65,980	66,310
588999 CONTINGENCY FUND	3,042,749	3,502,740	3,542,749	4,042,749	4,042,749
589254 SINGLE AUDIT FIN SVCS	185,000	188,700	192,474	196,323	200,250
589256 TENS	410,000	418,200	426,564	435,095	443,797
599060 GOLF ENTERPRISE	100,000	100,000	100,000	100,000	100,000
822007 CLIENT SERVER TECHNOLOGY	170,000	170,850	171,704	172,563	173,426
534098 OTHER TECH & PROF SERVICE	170,000	170,850	171,704	172,563	173,426
822008 FUEL UTILITY & TIP FEE PMT	30,331,815	32,028,741	33,643,390	35,135,481	36,483,183
534031 OPERATIONS & MANAGEMENT	66,200	67,524	68,874	70,252	71,657
534070 CONTRACT CONSULTANT SERV	200,000	201,000	202,005	203,015	204,030
534098 OTHER TECH & PROF SERVICE	761,000	764,805	768,629	772,472	776,335
562000 ELECTRICITY	3,545,000	3,828,600	3,943,458	4,061,762	4,183,615
562024 PIPED HEAT & A/C	913,000	958,650	1,006,583	1,046,846	1,078,251
562028 FUEL OIL HEATING	5,000	5,150	5,305	5,464	5,628
562600 PIPED GAS	922,000	968,100	1,016,505	1,057,165	1,088,880
562625 GASOLINE	1,335,200	1,375,256	1,416,514	1,459,009	1,502,779
562627 DIESEL FUEL	761,500	784,345	807,875	832,112	857,075
562923 WATER	2,232,000	2,343,600	2,460,780	2,559,211	2,635,988
566263 FUEL CELL LEASE	273,000	273,000	273,000	273,000	273,000
589226 METROPOLITAN DISTRICT	13,851,215	14,543,776	15,270,965	15,881,803	16,358,257
590050 OTHER DISPOSAL FEES	1,897,300	1,992,165	2,091,773	2,175,444	2,240,708
590053 TIPPING FEES (CRRRA)	3,569,400	3,922,771	4,311,125	4,737,926	5,206,981
822009 LEGAL EXPENSES AND SETTLEMNTS	4,797,000	4,861,170	4,927,265	4,995,343	5,065,463
534010 LEGAL SERVICES	2,139,000	2,203,170	2,269,265	2,337,343	2,407,463
589371 SETTLEMENTS	1,613,000	1,613,000	1,613,000	1,613,000	1,613,000
589372 TAX APPEAL	100,000	100,000	100,000	100,000	100,000
589373 PY TAX REFUNDS	850,000	850,000	850,000	850,000	850,000
590040 FEES-CRT RECORD LICEN INS	95,000	95,000	95,000	95,000	95,000
822013 ADVOCACY	280,344	280,344	280,344	280,344	280,344
589227 CAP REG COUN OF GOVERN	85,595	85,595	85,595	85,595	85,595
589245 CCM	84,749	84,749	84,749	84,749	84,749
589252 LEGISLATIVE SVCS	110,000	110,000	110,000	110,000	110,000
Grand Total	48,124,200	49,297,939	51,240,385	51,919,542	53,403,186