



City of Hartford

FY2022 Recommended Budget

 HARTFORD THANKS YOU 

photos by @fj.gaylor

Mayor Luke A. Bronin
www.HartfordCT.gov

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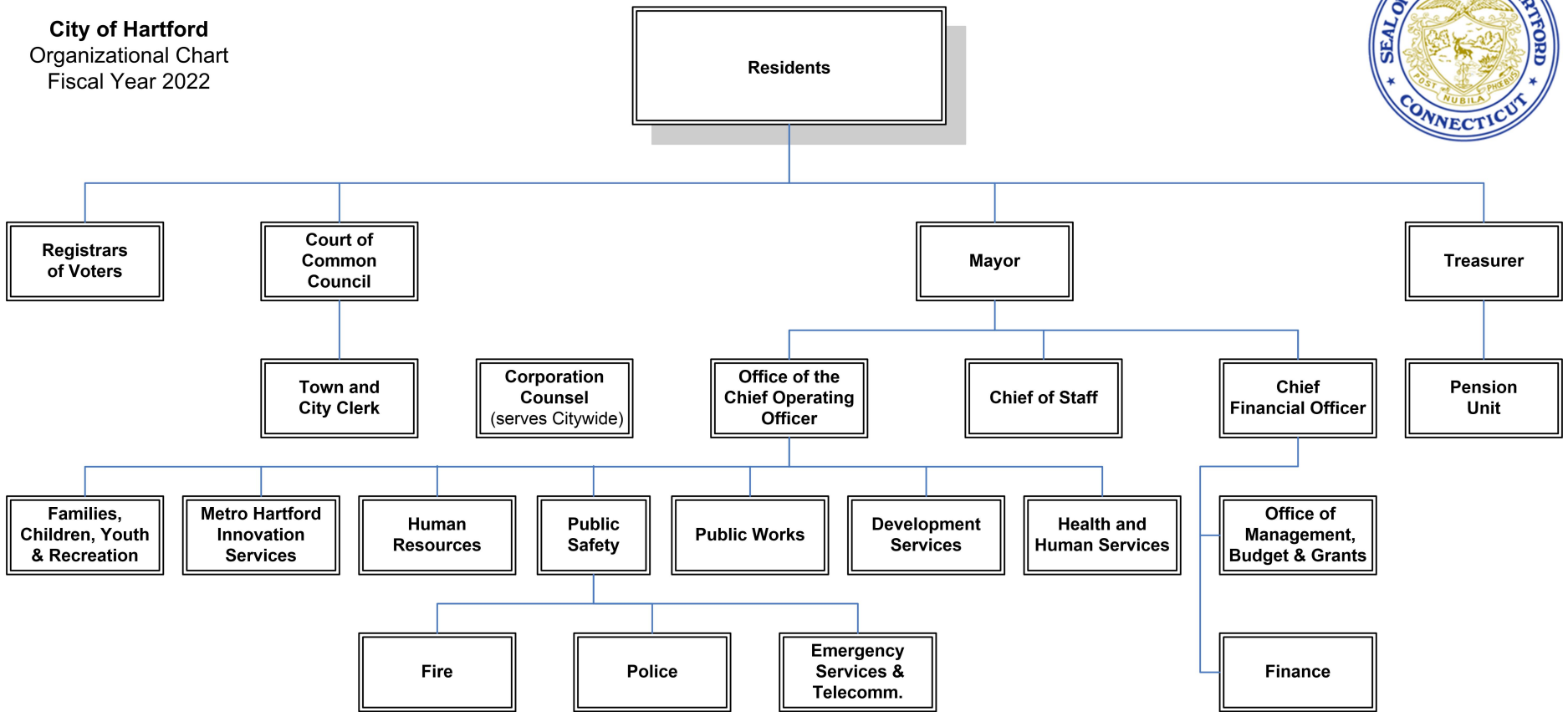
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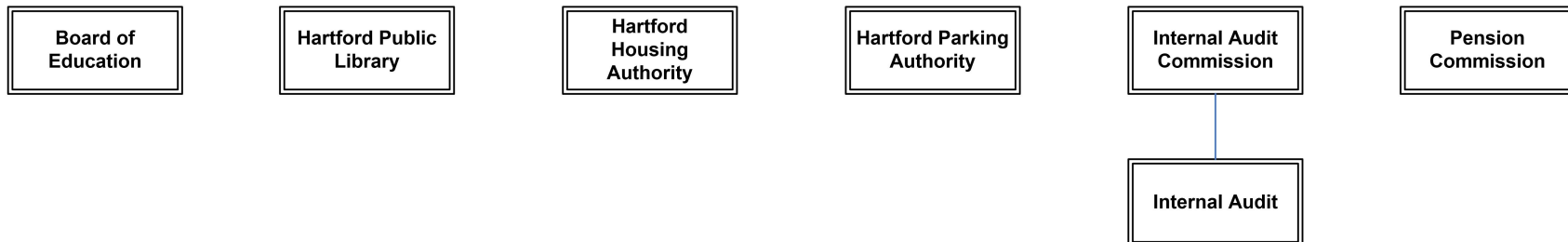
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City of Hartford
Organizational Chart
Fiscal Year 2022



Boards and Commissions





Budget Message and Executive Summary

Section





LUKE A. BRONIN
MAYOR

April 19, 2021

Dear Fellow Hartford Residents,

The past year has been among the most challenging in our city's and our nation's history. As a community, we have confronted the countless direct and indirect challenges brought on by the pandemic together -- working to contain the virus, to support our most vulnerable residents, and to prepare for the long-term work of recovery and healing.

After years of hard work to move our city from crisis to stability, and after building an energy and momentum that Hartford had not seen in many years, the pandemic was a gut punch. But our mission today is clear: to put this pandemic in the past, to remain focused on expanding opportunity and lifting up every part of our community, to recapture that momentum, and to build back better.

Consistent with our long-term plan for fiscal sustainability, this recommended budget is very similar to our recent budgets. It does not raise property taxes. It continues to prioritize essential services, public safety, and critical capital investment. As recommended by the City Treasurer and the Pension Commission, this budget also funds a responsible reduction in the assumed rate of return on pension assets.

It's important to note that this budget does not include the federal relief funding that the City will receive as part of President Biden's American Rescue Plan. We must use those funds to meet the urgent needs of the moment and to make investments that will help us to build a stronger, more equitable, more resilient city in the years ahead. But we must not use those funds to fill gaps in our budget, or to expand the budget in ways that our tax base cannot maintain.

The recovery ahead will not be easy or quick. We will face more difficult decisions and unexpected challenges along the way. But we will tackle those challenges directly, honestly, and transparently. And because of the strength, the resilience, the creativity, and the courage of our community, I am as confident as I have ever been in Hartford's future.

Sincerely,

A handwritten signature in black ink, appearing to read "Luke A. Bronin", with a long, sweeping underline.

Luke A. Bronin
Mayor



City of Hartford FY2022 Recommended Budget Executive Summary

FY2022 Recommended Budget Top Lines

The Fiscal Year 2022 (FY2022) Recommended Budget is \$583.96 million, a 2.85% increase from FY2021 budgeted expenditures of \$567.8 million.

Consistent with the five prior adopted budgets, the FY2022 Recommended Budget prioritizes basic city services, including public safety and core public works functions, while maintaining support for the city's most vulnerable residents and young people. There is no long-term borrowing, and no increase in the property tax rate (mill rate).

General Fund:	FY2021 Adopted Budget	FY2022 Forecast	FY2022 Recommended Budget	Variance (\$)	Variance (%)
Total Revenues	567,758,310	583,959,158	583,959,158	16,200,848	2.9%
Total Expenditures	567,758,310	583,959,158	583,959,158	16,200,848	2.9%
Surplus / (Deficit)	—	—	—	—	

Figure 1: FY2021 Adopted Budget, FY2022 Forecast and FY2022 Recommended Budget, Revenues and Expenditures

The FY2022 Recommended Budget is balanced and it does not rely on any one-time revenues, asset sales, or deferments of obligations. The Recommended Budget continues to fund a modest Capital Improvement Plan (CIP) on a pay-as-you-go basis with operating funds, coupled with additional funding from grants, grant reimbursements, and prior year project prefunding.

The recommended budget also funds a responsible reduction in the assumed rate of return on the City's pension fund assets from 7.25% to 6.75%, as recommended by the Pension Commission; makes necessary investments in information technology support capacity and cyber security; and funds a proposed increase in pay for police officers at the officer rank in order to address a significant retention challenge by bringing officer pay closer to our peer municipalities.

In FY2022, the City workforce is 1,417 General Fund positions, which is 24% smaller than in FY2002 and 43% smaller than in FY1990.

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 3-year financial plan.

The FY2022 Recommended Budget keeps the City on track with the five-year financial recovery plan adopted by the City and approved by the State's Municipal Accountability Review Board (MARB) in 2018, with a variance between the FY2022 projection and the FY2022 Recommended Budget of approximately 0.55%.

In 2020, Moody's Investors Service upgraded the City's long-term issuer rating citing "cost saving measures taken by the city through labor contract agreements and tight expenditure controls," and in March of 2021, Moody's upgraded to A1 from A2 the lease ratings on the City's general obligation bonds.

Education Funding

The FY2022 Recommended Budget includes \$284 million for Hartford Public Schools, which continues the City's practice over the prior five budgets of protecting education funding. Given the decline in enrollment over the past five years, per pupil spending by the City of Hartford has increased in each year.

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

General Fund Positions

Over the past five years, the City has aggressively pursued grant funding to support hiring across departments, from the Office of Sustainability to the Hartford Fire Department, which secured the second largest hiring grant in the country four years ago. Typically, grant funding supports positions for a period of time, before the municipality assumes the cost of those positions.

In the FY2022 Recommended Budget, a net of five Hartford Police Department officers are moving from grant-funded positions to being supported by the General Fund. That is the result of fifteen officers coming off of grant funding, and ten officers moving onto new grant funding.

In addition, there are seventeen new positions in the FY2022 Recommended budget across nine departments, including five new positions in the Department of Public Works, three new positions in the Department of Health and Human Services, and three new positions in MHIS to support a variety of core functions, where the City either reduced staffing too severely in past years or where emerging challenges such as those in cyber security and in health require us to do more.

Funding Capital Improvements with Operating Funds

In FY2019, the City began making capital investments exclusively with General Fund revenue and grant reimbursements. This continues in the FY2022 Recommended Budget, which assumes a CIP budget of approximately \$30 million, with only \$6.29 million in new allocations from FY2022 General Fund revenue.

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

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

The COVID-19 pandemic has deeply damaged the health and wellbeing of the Hartford community – individual residents, families, and businesses alike. The economic consequences for city government will likely be felt over several years. The Biden administration's American Rescue Plan (ARP), which includes approximately \$116 million in funding directly to the City, will allow the city to respond to critical community needs while at the same time building a foundation for a stronger recovery. However, the FY2022 Recommended Budget does not rely on ARP funding to close budget gaps.

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

Strategic Plan
Section





LUKE A. BRONIN
MAYOR

Strategic Plan

Fiscal Year 2022 Strategic Plan

Hartford's goals are to recover from the COVID-19 pandemic in a way that protects our most vulnerable residents, promotes economic growth and recovery, improves quality of life, and protects the city's long-term fiscal stability. The City will do that 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 the 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 2022 Core Goals

Help Hartford Recover and Heal

- Use American Rescue Plan funding to support critical investments in youth services and support; community safety and wellness; arts and culture; business support and activation; housing non-profit support; economic and community development; and critical infrastructure
- Work with the State, hospital, and community-based partners to ensure as many Hartford residents get vaccinated, as quickly as possible
- Work with a wide variety of partners to continue supporting residents and meeting their basic needs, including food and shelter
- Partner with state officials to ensure responsible relaxation of restrictions on economic and social activity
- Minimize the continued transmission of COVID-19

Maintain Hartford's Fiscal Stability

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

Promote Economic Development and Job Growth

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

Keep our Streets Safe and our Neighborhoods Strong

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



LUKE A. BRONIN
MAYOR

Education and Opportunities for Young People

- Maintain and expand opportunities for Hartford youth, specifically justice-involved youth, while focusing on youth homelessness and trauma-informed care
- Partner with the Board of Education to strengthen neighborhood schools
- Support the school system's work to reduce chronic absenteeism and reengage students in the wake of the extreme disruption that the COVID-19 pandemic has caused

City of Hartford Department Strategic Objectives

Mayor's Office

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

Corporation Counsel

- Maximize the cost effectiveness of the City's legal representation through an appropriate balance of in-house and outside counsel
- Provide necessary legal support to Development Services in their efforts to combat blight, enforce the building code and provide relocation assistance
- Ensure the provision of timely legal services on key development initiatives throughout the City
- Implementation of a new case tracking and management system to increase efficiency and better enable the coordination of the work of the Office
- Fully implement a new Administrative Hearing Officer system throughout the City so that individual hearing officers can handle any of the myriad of administrative appeals across City departments
- Ensure that all City policies are updated consistent with current statutes, regulations and court rulings

Office of the Chief Operating Officer

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

Metro Hartford Innovation Services

- Enhance the user experience to improve the ease of use of technology
- Continue to improve cyber security through implementation awareness and security operations
- Improve IT project delivery through change management and process assessments
- Improve IT systems district-wide to support the District Model of Excellence
- Continue to identify and pursue opportunities to simplify and streamline IT purchasing

Finance

- Invest in efforts to grow the City's Grand List to increase and diversify tax revenues
- Ensure that all financial reporting is in accordance with Generally Accepted Accounting Principles (GAAP) as well as the reporting standards promulgated by the Governmental Accounting Standards Board (GASB)
- Maximize the collection of current and delinquent municipal taxes while ensuring fair and equitable service to all taxpayers
- Enhance applicable contract compliance monitoring and reporting

Human Resources

- Negotiate collective bargaining agreements that are fair and equitable
- Partner with departments to prioritize the hiring of Hartford residents, particularly within Public Safety positions
- Update policies and department procedures
- Provide mandated and optional training opportunities to City employees
- Automate HR systems to reduce administrative burden and increase organization effectiveness

Office of Management, Budget and Grants

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

Families, Children, Youth and Recreation

- Collaborate with system leaders and partners to improve life course outcomes for Hartford residents with a focus on literacy and chronic absenteeism
- Act as a thought, implementation, and action partner in the development of innovative and effective strategies
- Ensure holistic learning and development of children and youth with two-generation approaches
- Collect, analyze, and share data to assess measurable impact and inform key decision-making
- Empower children, youth, and families to advise, advocate, and lead solutions for themselves, their peers, and city
- Leverage and align resources to sustain innovation and impact

Fire

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

Police

- Stabilize Police staffing and expand efforts to recruit Hartford residents and diverse recruit classes
- Build and strengthen partnerships with community members to address public safety concerns
- Use technology to safely and more efficiently respond to and solve crimes
- Make continuous efforts to address crime through engagement, innovation, and collaboration with stakeholders
- Continue efforts to give officers the best training to meet high standards of performance
- Contribute to progress on the ongoing multi-departmental effort to respond to certain calls for service with non-law enforcement responders

Emergency Services & Telecommunications

- Strategically upgrade and replace the Public Safety Radio Infrastructure and end-user equipment to meet the changing needs of the department and the City of Hartford
- Computerize the call intake protocols and Quality Assurance Program to more effectively process and review the call intake process
- Restructure the hiring and training process to staff the Emergency Communication Center adequately.

Public Works

- Improve quality of life through timely, efficient and effective maintenance and waste collection
- Incorporate Complete Streets and Quality of Life initiatives into all roadways, parks, and facility projects
- Work cooperatively with other applicable City departments on efforts to reduce blight
- Manage expenditures for roadway infrastructure, public buildings and the City fleet of vehicles and equipment managed by Public Works
- Conduct self-assessment review of Public Works policies, procedures and service delivery methods; undergo peer review by other Public Works professionals to measure, benchmark and identify areas of potential performance and technology improvement

Development Services

- Improve the quality of life for City residents
- Recruit and retain employers in order to increase meaningful and sustainable employment for City residents.
- Increase the availability of safe, decent and affordable rental and homeownership opportunities for all of Hartford's residents.
- Accelerate City's efforts to remediate brownfields and blighted properties
- Improve Customer Service by improving technical functionality
- Increase citywide planning initiatives
- Assist Small Businesses in Post-Pandemic recovery
- Leverage opportunities to Improve Pedestrian Safety
- Guide development through coordinated, managed processes and by obtaining constituent feedback

Health & Human Services

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

Registrars of Voters

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

Town & City Clerk

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

City Treasurer

- Continue to support small, local, women- and minority-owned firms to manage pension fund assets
- Implement the MERF's recently adopted diversity and inclusion policy by engaging with all MERF managers to discuss and then implement best practices relating to developing and maintaining workplace diversity and shared opportunity
- Utilize technology to facilitate secure and prompt payment of employee paychecks and payments to vendors
- Continue to evaluate economically targeted investment (ETI) opportunities to facilitate economic development in the City of Hartford
- Work with the City administration to enhance our City parks through the investment of Hartford Parks Trust Fund assets
- Continue the prudent management of the investment program to help reduce the Other Post Employee Benefits (OPEB) cost paid by the City and continue to invest these funds for ongoing benefit
- Continue to generate interest income from the City's short-term investments
- Assist in the evaluation and understanding of the Federal Opportunity Zone program to aid economic development in the City of Hartford
- Continue the buildout of the combined platform of the City and Board Education deferred compensation programs by expanding participation and furthering the governance, cost efficiency and oversight of investment options for both employees and retirees
- Partner with Human Resources Department to incorporate editorial content relating to financial literacy into their biweekly HR Beats employee newsletter to benefit City employees

Internal Audit

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

Five Year Forecast
Section



GENERAL FUND EXPENDITURE AND REVENUE FORECAST ASSUMPTIONS FISCAL YEARS 2022 THROUGH 2026

The Five-Year Financial Forecast (Forecast) for the City of Hartford (City) spans from fiscal years (FY) 2022 to 2026. The purpose of the Forecast is to help make informed budgetary and operational decisions by anticipating the future of the City's General Fund revenues and expenditures, and highlighting anticipated fiscal risks and opportunities. The Forecast surfaces major known fiscal conditions and projected future conditions to support informed long-term planning and decision-making regarding operational and capital improvement resources. As such, this Forecast should be used as a management and planning tool and amended annually. It is also important to note that the Court of Common Council is mandated by Charter to adopt a balanced budget. Therefore, any out-year projections indicating a budget deficit will require adjustments prior to budget adoption.

General Property Taxes are a major source of revenue for the City. The tax revenue projection for the FY2022-FY2026 budget contains the following assumptions:

- Flat mill rate of 74.29 for all property types, except for Motor Vehicles at 45 mills effective in FY2022 through FY2026 consistent with current State law
- Increase of 2.34% in the 2020 Grand List for FY2022, 1.0% annual growth in FY2023, followed by 1.5% growth through FY2024-FY2026
- Tax collection rate of 95.64% is based on the average of three previous fiscal years (95.77% in FY2018, 96.05% in FY2019, and 95.11% in FY2020, from CAFR)
- Relatively static level of tax abatements
- Revenues associated with contractual subsequent lien sales only. As the level of subsequent liens to lien holders decreases over this time period, it is assumed the City's collection of prior year interest will increase from FY2022 and then stay consistent

Licenses and Permits revenues reflects an increase of 0.1% in FY2022 based upon adjustments implemented to housing, licenses, inspections, land use, and other fees. There are various property developments in progress; as such, the aforementioned adjustments to revenues from licensing and inspection are projected to increase by 4.37% in FY2023, followed by 1% in FY2024 and beyond.

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

Revenue from the Use of Money and Property primarily consists of rental/lease and short-term investment income. It is projected that this category will decrease as a result of the impact of COVID-19 pandemic on market interest rates in FY2022. It is projected that this category will remain constant once the market has recovered in out-years.

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 FY2022 Governor's Proposed Budget. This increase is predominantly due to aid for distressed municipalities owing to the COVID-19 pandemic. 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. It is projected that the distressed municipalities funding will continue through FY2026. 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. FY2022 reflects a slight decrease from the FY2021 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. A decrease of 24.5% is projected for FY2022 due to the absence of Prior Year Refunds and Reimbursements for Medicaid Services.

Other Revenue includes the sale of development properties and other miscellaneous revenues. To reduce the City's reliance on one-time revenue sources, FY2022 and all the years to come have no anticipated sale of City properties. In principle, the City does not sell assets that generate annual revenue to the City. There is a slight decrease in FY2022 to reflect the absence of City property and asset sales.

Other Financing Sources include transfers from other funds. The Hartford Parking Facilities Enterprise Fund, which passes the net revenue generated by the Hartford Parking Authority to the General Fund, reflects an increase from FY2021 levels due to the projected leveling as the COVID-19 pandemic begins to wane. This revenue category is projected to recover in future years. The Special Police Services Fund, which accounts for all police private duty activity, is held flat at the FY2021 level of \$2.750 million. Reimbursement for expenses incurred at the XL Center will impact the City's ability to meet this revenue target. Any unfavorable net

position in the Special Private Duty jobs internal service fund will require funding from the General Fund to rectify. Revenues for Downtown North associated with the baseball stadium have been increased from zero in FY2021 to \$395,000 in FY2022 as a resumption of semi-normal events in Downtown North following the COVID-19 pandemic is projected. Other Financing Sources includes the continued \$10 million corporate contribution to the City of Hartford through the contract end date in FY2023.

Assumptions for Expenditure Forecast:

Payroll/Personal Services

Payroll is a broad expenditure line item that includes salary expenses for full-time, part-time, and seasonal workers, as well as other associated costs including, but not limited to, overtime, holiday pay, and shift differential. For the FY2022 to FY2026 period, Payroll/ Personal Services in operating departments is projected to increase annually by 3.3% on average. The FY2022 Recommended Budget includes a headcount of 1,417. The expenditure forecast assumes a level headcount.

Benefits and Insurances

In the FY2022 Recommended Budget, Benefits & Insurances, which includes health insurance, pension, property and liability insurances, workers' compensation and other benefits, are projected to increase by 4.7%, or \$4,406,327, due to higher expenses in pension, mitigation strategies, Social Security, insurance premiums and health benefit costs, offset by lower expenses in cashouts, insurance claims, workers' compensation and general liability insurances.

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 2,741 active members and 1,725 retirees. Health costs, including medical, prescription and dental, reflect the claim trend experience adjusted for industry standard annual medical and pharmacy inflation of approximately 7% and a 2% Claims Margin. Full-time City employees, in accordance with bargaining agreements, have moved from a Preferred Provider Organization Plan (PPO) to a High Deductible Health Plan (HDHP) with a Health Savings Account (HSA) and a partial, employer-funded deductible. In addition, Medicare retirees over age 65 moved to the Medicare Advantage plan consistent with the State effective July 1, 2018.

Health Benefit costs reflect an increase of approximately \$449,000 compared to the FY2021 Adopted Budget, which is due to claims trends being offset by a decrease in Contract Consultant Services costs. Annual escalation is consistently forecasted at 7% throughout FY2023-FY2026.

Pension

In total, the City's pension budget increases by \$2.99 million from the FY2021 Adopted to the FY2022 Recommended Budget. Expenses for the City's Municipal Employees Retirement Plan (MERF) increase by \$3.58 million, and are budgeted based on actuarial valuation as of July 1, 2020, prepared by Hooker and Holcombe, as approved entirely by the City's Pension Commission. The actuarially determined employer contribution (ADEC) for FY2022 is \$55.60 million, comprised of \$47.24 million for the City's Police, Fire and Municipal employees, \$1.10 million for the Hartford Public Library (funded within the HPL appropriation) and \$7.26 million for the Board of Education. The FY2022 Recommended Budget fully funds the ADEC, consistent with historical practice and in line with the contract assistance agreement executed with the State of Connecticut. Higher MERF expenses are partially offset by a \$0.80 million reduction in cashouts.

The City's FY2022 MERF contribution of \$47.24 million, budgeted within Benefits and Insurances, is an increase of approximately \$3.58 million from the FY2021 Adopted Budget. This is primarily due to higher payroll as the actuarial valuation has been updated to reflect City estimated payrolls as of July 1, 2020. The FY2022 Recommended Budget reflects a 6.75% rate of return. The FY2023-FY2026 Forecast Municipal Budget (excluding Education) fully funds the municipal portion of the ADEC, which is estimated at \$49.5 million for FY2023 and grows to \$53.3 million in FY2026. 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 \$2.10 million with 3% escalation in the out-years. In addition, payouts associated with vacation and sick exchange are projected to decrease from the FY2022 Recommended Budget due to historically lower than calculated payouts being required.

In FY2023 and beyond, total Benefits and Insurances expenses stabilize at approximately 4.2% 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 FY2022-FY2026 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 GILOT (Grant in Lieu of Taxes) debt service related to a past CBRA (Connecticut Brownfields Redevelopment Authority) project with the University of Hartford. The Debt Service and Other Capital line

item does not include any funding for new debt issuance. The City will manage its Capital Improvement Program to meet basic City infrastructure on a PAYGO (pay-as-you-go) basis for fiscal years 2022-2026.

Education

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

Hartford Public Library

The out-year forecast for the Hartford Public Library assumes no changes in the current service model and adjusts for increases in healthcare costs and pension.

Utilities

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

- **Electricity:** For FY2022, the Recommended Budget reflects a 3.9% decrease from the FY2021 Adopted Budget and a 4.0% increase above currently projected FY2021 expenses. Electricity expenses decreased during FY2019-FY2021, primarily due to LED lighting retrofit projects but partly also due to relatively low electricity supply rates. The most significant savings from these LED retrofit projects were obtained from streetlight retrofits. In January 2021, the City began receiving electricity at a supply rate that is roughly 17% lower than the rate received in CY2020, as part of a 4-year agreement that will expire in December 2024. The FY2022 Recommended Budget amount is higher than currently projected FY2021 expenses to accommodate higher electricity distribution costs, a potential increase in electricity usage due to potentially higher building occupancy in FY2022, and uncertainty in the FY2021 expense projection. Using data obtained from the City's energy consultant and the U.S. EIA data, escalation rates applied to FY2023-FY2026 range from 1.5% to 2.5% and have an annual average increase of 2.0%.
- **Piped Heat and A/C:** The FY2022 Recommended Budget for heated and chilled water supplied by Hartford Steam Company (HSC) is 2.5% lower than the FY2021 Adopted Budget and 18.1% higher than currently projected FY2021 expenses. The FY2022 Recommended Budget reflects the consecutive mild winters in FY2020 and FY2021 that resulted in expenses being considerably lower than budgeted for those fiscal years. The FY2022 Recommended Budget is roughly equal to FY2018 expenses and 2% below FY2019 expenses. Projected escalation rates for natural gas derived from U.S. EIA data during the FY2023-FY2026 period were volatile, so these rates were instead based on guidance provided by the City's energy consultant. Expenses were assumed to annually increase at a flat 5.0% for FY2023-FY2026.
- **Piped Gas:** The FY2022 Recommended Budget for natural gas provided by Connecticut Natural Gas Corporation matches the FY2021 Adopted Budget and currently projected FY2021 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 a flat 3.0% for FY2023-FY2026.
- **Gasoline:** For FY2022, the Recommended Budget for gasoline includes a 3.5% increase over the FY2021 Adopted Budget and currently projected FY2021 expenses. A gasoline supply contract extending through FY2021 was executed in January 2020 with rates slightly below those included in the previous contract; the higher budget is due to gasoline supply prices likely being higher when the next gasoline supply contract is executed. Using U.S. EIA data for gasoline, escalation rates for this account in FY2023-FY2026 range from 4.4% to 9.8% and have an annual average increase of 5.9%.
- **Diesel Fuel:** The FY2022 Recommended Budget for diesel fuel is 10.1% higher than the FY2021 Adopted Budget and 2.5% higher than currently projected FY2021 expenses. In January 2020, the City executed a diesel fuel contract for FY2021 with a price that was 9.8% lower than the price paid in FY2020. As with the gasoline account, the higher FY2022 budget is due to diesel fuel supply prices likely being higher when the next supply contract is executed. Escalation rates for this account in FY2023-FY2026 were obtained from U.S. EIA data and range from 0.9% to 3.4%, with an annual average increase of 2.4%.
- **Water:** This account funds potable water supply and fire hydrant maintenance by the MDC (Metropolitan District Commission). The FY2022 Recommended Budget matches the FY2021 Adopted Budget and is 16.0% higher than currently projected FY2021 expenses. The FY2022 Recommended Budget accommodates known and projected MDC rate increases for water usage. It also includes a contingency margin partly due to the effect of weather on water consumption at spray parks, and because maintenance fees per fire hydrant, which combined comprise roughly 20% of account expenses, have increased at an average annual rate of more than 7.2% over the past eight years. The escalation rate for account expenses in FY2023 is 5.0% and is a flat 4.0% for FY2024-FY2026.

- 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 FY2022 Recommended Budget is 1.0% lower than the FY2021 Adopted Budget amount and currently projected FY2021 expenses. The FY2022 amount is projected from the MDC's CY2021 tax levy and the method it followed in previous years for allocating future levy increases among calendar year quarters. The CY2021 tax levy identifies amounts for the first two FY2022 quarterly invoices; the last two FY2022 quarterly invoices were estimated based on the aforementioned method. In the four fiscal years preceding FY2022, increases in actual expenses have increased from 4.3% to 12.3% per year, with an average annual increase of 7.2%. The escalation rate used for this account in the FY2023-FY2026 therefore is a flat 7.2%.

FIVE-YEAR OUTLOOK¹	FY2022 RECOMM	FY2023 FORECAST	FY2024 FORECAST	FY2025 FORECAST	FY2026 FORECAST
Revenues ²	583,959,158	587,200,679	586,209,048	596,374,328	601,835,757
Expenditures	583,959,158	598,950,996	608,180,632	620,506,375	633,639,045
Surplus / (Deficit)	0	(11,750,317)	(21,971,584)	(24,132,048)	(31,803,289)
Efficiencies and Other Mitigation	0	11,750,317	21,971,584	24,132,048	31,803,289
Revised Surplus (Deficit)	0	0	0	0	0

¹ Summary tables are rounded.

² Revenues do not include the full projected PILOT bill currently under consideration in the State budget. If passed, the City will receive an additional \$11 million in annual revenue that will significantly offset the other mitigation requirements noted above.

Budget Summary
Section



GENERAL FUND	GENERAL FUND REVENUE AND EXPENDITURES						Recomm FY2022 to Adopted FY2021 \$ Variance	Recomm FY2022 to Adopted FY2021 % Variance
	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST			
Revenue Analysis								
General Property Taxes	279,164,431	281,967,014	281,967,014	288,722,169	290,521,332	6,755,155	2.4%	
Licenses and Permits	6,417,686	6,161,581	6,161,581	6,166,426	6,435,698	4,845	0.1%	
Fines, Forfeits & Penalties	159,380	194,282	194,282	147,282	143,000	(47,000)	-24.2%	
Revenue Money and Property	3,361,237	2,478,879	2,478,879	1,222,188	1,175,985	(1,256,691)	-50.7%	
Intergovernmental Revenues ¹	304,169,420	258,570,285	258,570,285	269,161,247	269,111,378	10,590,962	4.1%	
Charges for Services	3,289,713	3,087,015	3,087,015	3,061,155	3,096,770	(25,860)	-0.8%	
Reimbursements	108,890	121,624	121,624	91,869	91,636	(29,755)	-24.5%	
Other Revenues	205,839	236,134	236,134	193,822	185,744	(42,312)	-17.9%	
Other Financing Sources	9,726,738	14,941,496	14,941,496	15,193,000	16,439,137	251,504	1.7%	
General Fund Total Revenues	606,603,335	567,758,310	567,758,310	583,959,158	587,200,680	16,200,848	2.9%	
Expenditure Analysis								
General Government	17,876,549	19,770,697	20,188,933	21,489,080	21,863,398	1,718,383	8.7%	
Infrastructure	14,075,953	16,237,382	16,237,382	17,903,864	18,292,578	1,666,482	10.3%	
Development Services	3,642,417	4,281,035	4,281,035	5,646,084	5,789,017	1,365,049	31.9%	
Health and Human Services	4,713,317	5,263,784	5,263,784	5,587,795	5,699,909	324,011	6.2%	
Non-Public Safety Expenditures	40,308,236	45,552,898	45,971,134	50,626,823	51,644,902	5,073,925	11.1%	
Public Safety	77,805,054	84,197,366	84,197,366	89,961,269	94,577,103	5,763,903	6.8%	
Public Safety Expenditures	77,805,054	84,197,366	84,197,366	89,961,269	94,577,103	5,763,903	6.8%	
Operating Department Expenditures	118,113,291	129,750,264	130,168,500	140,588,092	146,222,005	10,837,828	8.4%	
Benefits and Insurances	78,132,921	93,872,044	93,872,044	98,278,371	101,468,649	4,406,327	4.7%	
Debt Service and Other Capital ¹	70,570,660	11,697,446	11,697,446	11,159,875	15,271,728	(537,571)	-4.6%	
Non-Operating Department Expenditures	42,224,479	40,089,595	39,671,359	41,458,956	43,363,200	1,369,361	3.4%	
Sundry Expenditures	190,928,059	145,659,085	145,240,849	150,897,202	160,103,577	5,238,117	3.6%	
Municipal Expenditures	309,041,350	275,409,349	275,409,349	291,485,294	306,325,582	16,075,945	5.8%	
Education	279,856,448	284,013,274	284,013,274	284,013,274	284,013,274	0	0.0%	
Education Expenditures	279,856,448	284,013,274	284,013,274	284,013,274	284,013,274	0	0.0%	
Hartford Public Library	1,534,650	8,335,687	8,335,687	8,460,590	8,612,140	124,903	1.5%	
Library Expenditures	1,534,650	8,335,687	8,335,687	8,460,590	8,612,140	124,903	1.5%	
General Fund Total Expenditures	590,432,448	567,758,310	567,758,310	583,959,158	598,950,996	16,200,848	2.9%	
Committed Fund Balance for BOE⁴	2,747,119	0	0	0	0	0	---	
Net Surplus / (Deficit)	18,918,006	0	0	0	(11,750,316)	0	---	

¹ FY2020 Actual State Contract Assistance (\$45.7 million) is included above. The State's Contract Assistance amounts for FY2021 and FY2022 are not reflected in the budgeted amount above and are presented in page 6-10.

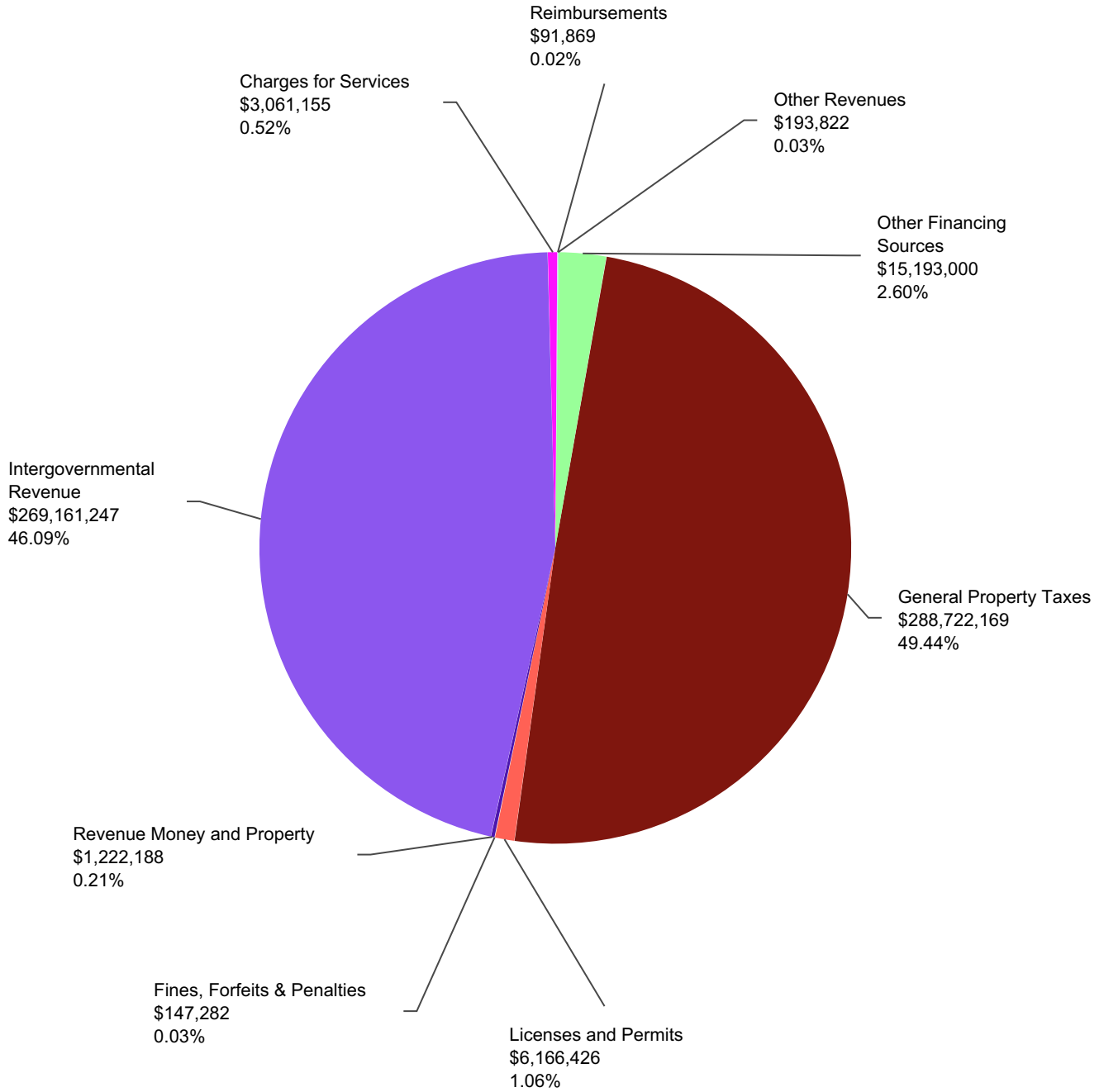
² All Actual data shown on a cash basis.

³ Summary tables are rounded.

⁴ City Council Resolution item number 16, dated December 2020, committed \$2.7M of the General Fund fund balance in FY2020 to be used for education services.

**City of Hartford
General Fund Revenues**

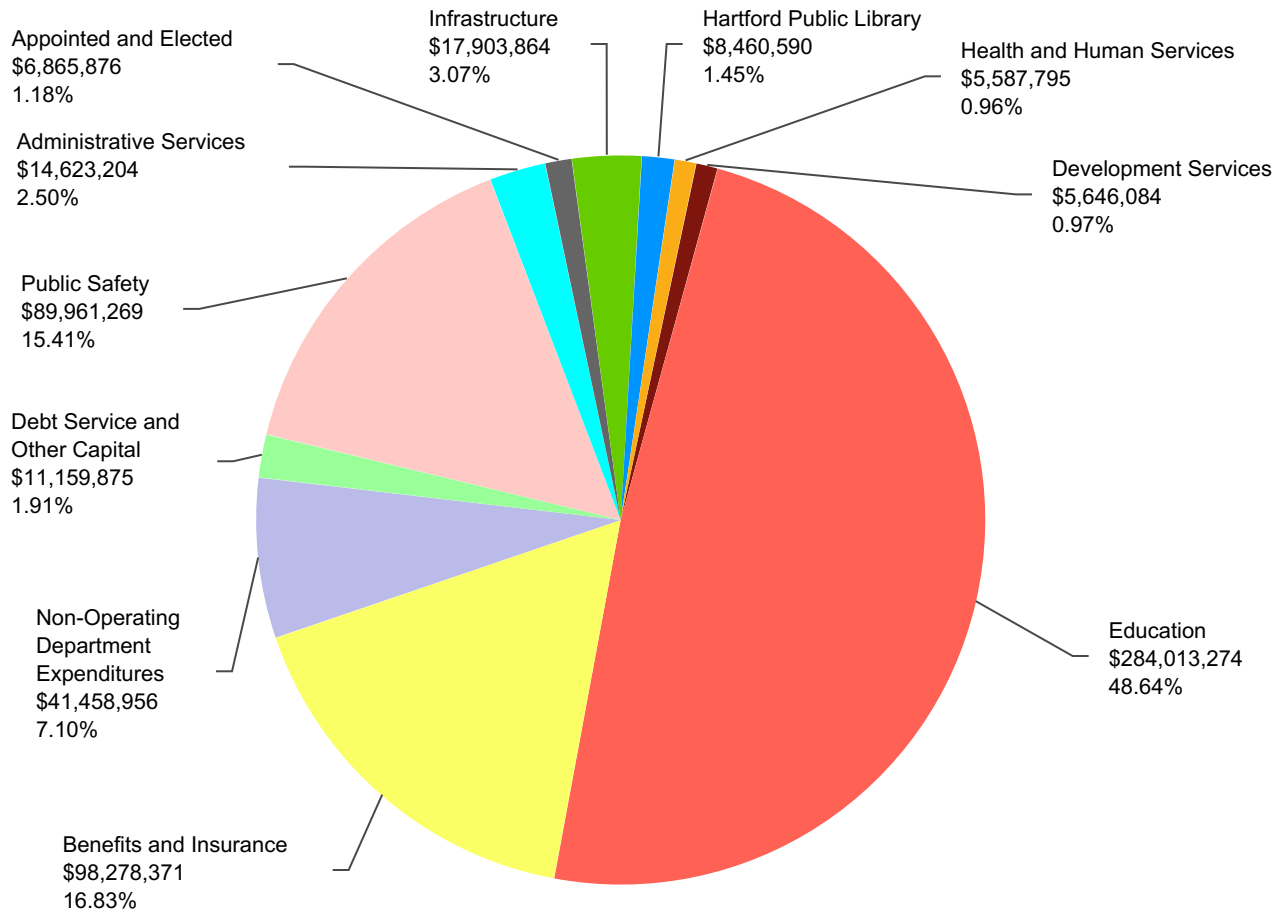
FY2022 Recommended Budget Total: \$583,959,158



¹ Summary tables are rounded.

**City of Hartford
General Fund Expenditures**

FY2022 Recommended Budget Total: \$583,959,158



¹ Summary tables are rounded.

GENERAL FUND REVENUE BUDGET

DEPARTMENT	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST	Recomm FY2022 to Adopted FY2021 \$ Variance	Recomm FY2022 to Adopted FY2021 % Variance
Mayor's Office	280	721	721	721	721	0	0.0%
Court of Common Council	0	0	0	0	0	0	---
Treasurer	2,476,006	1,517,256	1,517,256	248,000	248,000	(1,269,256)	-83.7%
Registrars of Voters	0	0	0	0	0	0	---
Corporation Counsel	36,597	3,750	3,750	3,750	3,750	0	0.0%
Town and City Clerk	2,288,567	2,418,744	2,418,744	2,418,744	2,421,748	0	0.0%
Internal Audit	0	0	0	0	0	0	---
Office of Chief Operating Officer	0	0	0	0	0	0	---
Total Appointed and Elected	4,801,450	3,940,471	3,940,471	2,671,215	2,674,219	(1,269,256)	-32.2%
Metro Hartford Innovation Services	0	0	0	0	0	0	---
Finance	401,883,739	364,518,937	364,518,937	303,032,223	305,957,460	(61,486,714)	-16.9%
Human Resources	25,498	22,470	22,470	22,470	30,150	0	0.0%
Office of Management, Budget and Grants	0	0	0	79,063,925	79,100,597	79,063,925	---
Families, Children, Youth and Recreation	2,352	3,000	3,000	1,000	1,000	(2,000)	-66.7%
Total Administrative Services	401,911,589	364,544,407	364,544,407	382,119,618	385,089,207	17,575,211	4.8%
Total General Government	406,713,039	368,484,878	368,484,878	384,790,833	387,763,426	16,305,955	4.4%
Public Works	1,507,871	1,580,188	1,580,188	1,559,076	1,589,901	(21,112)	-1.3%
Total Infrastructure	1,507,871	1,580,188	1,580,188	1,559,076	1,589,901	(21,112)	-1.3%
Development Services	6,261,739	5,807,471	5,807,471	5,980,611	6,059,009	173,140	3.0%
Total Development Services	6,261,739	5,807,471	5,807,471	5,980,611	6,059,009	173,140	3.0%
Health and Human Services	238,974	420,200	420,200	210,403	416,365	(209,797)	-49.9%
Total Health and Human Services	238,974	420,200	420,200	210,403	416,365	(209,797)	-49.9%
Total Non-Public Safety Dept.	414,721,623	376,292,737	376,292,737	392,540,923	395,828,702	16,248,186	4.3%
Fire	361,298	408,497	408,497	408,497	376,299	0	0.0%
Police	3,538,005	2,832,520	2,832,520	2,832,182	2,816,423	(338)	0.0%
Emergency Services and Telecommunications	142,932	188,300	188,300	141,300	143,000	(47,000)	-25.0%
Total Public Safety Dept.	4,042,235	3,429,317	3,429,317	3,381,979	3,335,722	(47,338)	-1.4%
Total Operating Dept.	418,763,858	379,722,054	379,722,054	395,922,902	399,164,424	16,200,848	4.3%
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	418,763,858	379,722,054	379,722,054	395,922,902	399,164,424	16,200,848	4.3%
Education	187,839,477	188,036,256	188,036,256	188,036,256	188,036,256	0	0.0%
Total Education	187,839,477	188,036,256	188,036,256	188,036,256	188,036,256	0	0.0%
Hartford Public Library	0	0	0	0	0	0	---
Total Library	0	0	0	0	0	0	---
General Fund Total	606,603,335	567,758,310	567,758,310	583,959,158	587,200,680	16,200,848	2.9%
Committed Fund Balance for BOE²	2,747,119	0	0	0	0	0	---

¹ Summary tables are rounded.

² City Council Resolution item number 16, dated December 2020, committed \$2.7M of the General Fund fund balance in FY2020 to be used for education services.

GENERAL FUND EXPENDITURES BUDGET

DEPARTMENT	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST	Recomm FY2022 to Adopted FY2021 \$ Variance	Recomm FY2022 to Adopted FY2021 % Variance
Mayor's Office	716,367	603,584	603,584	648,055	657,461	44,471	7.4%
Court of Common Council	488,562	594,815	694,815	719,684	727,260	124,869	21.0%
City Treasurer	381,744	487,540	487,540	465,316	478,764	(22,224)	-4.6%
Registrars of Voters	596,307	472,452	790,688	475,065	482,467	2,613	0.6%
Corporation Counsel	1,264,155	1,829,808	1,629,808	1,558,048	1,580,514	(271,760)	-14.9%
Town and City Clerk	691,342	793,100	793,100	842,154	863,453	49,054	6.2%
Internal Audit	509,566	510,567	510,567	510,567	522,551	0	0.0%
Office of Chief Operating Officer	759,506	1,366,789	1,566,789	1,646,987	1,671,476	280,198	20.5%
Total Appointed and Elected	5,407,550	6,658,655	7,076,891	6,865,876	6,983,946	207,221	3.1%
Metro Hartford Innovation Services	3,193,214	3,167,436	3,167,436	4,190,683	4,251,177	1,023,247	32.3%
Finance	3,764,509	3,609,199	3,609,199	3,758,757	3,868,397	149,558	4.1%
Human Resources	1,193,411	1,459,364	1,459,364	1,730,419	1,753,643	271,055	18.6%
Office of Management, Budget and Grants	887,664	1,199,258	1,199,258	1,252,452	1,277,866	53,194	4.4%
Families, Children, Youth and Recreation	3,430,201	3,676,785	3,676,785	3,690,893	3,728,369	14,108	0.4%
Total Administrative Services	12,468,999	13,112,042	13,112,042	14,623,204	14,879,452	1,511,162	11.5%
Total General Government	17,876,549	19,770,697	20,188,933	21,489,080	21,863,398	1,718,383	8.7%
Public Works	14,075,953	16,237,382	16,237,382	17,903,864	18,292,578	1,666,482	10.3%
Total Infrastructure	14,075,953	16,237,382	16,237,382	17,903,864	18,292,578	1,666,482	10.3%
Development Services	3,642,417	4,281,035	4,281,035	5,646,084	5,789,017	1,365,049	31.9%
Total Development Services	3,642,417	4,281,035	4,281,035	5,646,084	5,789,017	1,365,049	31.9%
Health and Human Services	4,713,317	5,263,784	5,263,784	5,587,795	5,699,909	324,011	6.2%
Total Health and Human Services	4,713,317	5,263,784	5,263,784	5,587,795	5,699,909	324,011	6.2%
Total Non-Public Safety Dept.	40,308,236	45,552,898	45,971,134	50,626,823	51,644,902	5,073,925	11.1%
Fire	33,251,312	35,345,057	35,345,057	37,658,924	38,759,846	2,313,867	6.5%
Police	40,827,056	44,948,288	44,948,288	48,274,513	51,681,721	3,326,225	7.4%
Emergency Services and Telecommunications	3,726,686	3,904,021	3,904,021	4,027,832	4,135,536	123,811	3.2%
Total Public Safety Dept.	77,805,054	84,197,366	84,197,366	89,961,269	94,577,103	5,763,903	6.8%
Total Operating Dept.	118,113,291	129,750,264	130,168,500	140,588,092	146,222,005	10,837,828	8.4%
Benefits and Insurances	78,132,921	93,872,044	93,872,044	98,278,371	101,468,649	4,406,327	4.7%
Debt Service and Other Capital	70,570,660	11,697,446	11,697,446	11,159,875	15,271,728	(537,571)	-4.6%
Non-Operating Department Expenditures	42,224,479	40,089,595	39,671,359	41,458,956	43,363,200	1,369,361	3.4%
Total Sundry	190,928,059	145,659,085	145,240,849	150,897,202	160,103,577	5,238,117	3.6%
Total Municipal	309,041,350	275,409,349	275,409,349	291,485,294	306,325,582	16,075,945	5.8%
Education	279,856,448	284,013,274	284,013,274	284,013,274	284,013,274	0	0.0%
Total Education	279,856,448	284,013,274	284,013,274	284,013,274	284,013,274	0	0.0%
Hartford Public Library	1,534,650	8,335,687	8,335,687	8,460,590	8,612,140	124,903	1.5%
Total Hartford Public Library	1,534,650	8,335,687	8,335,687	8,460,590	8,612,140	124,903	1.5%
General Fund Total	590,432,448	567,758,310	567,758,310	583,959,158	598,950,996	16,200,848	2.9%

¹ All Actual data shown on a cash basis.

² Summary tables are rounded.

ALL FUNDS REVENUE BUDGET SUMMARY - FY2022¹

Department	Municipal General Fund Operating Departments	Municipal Other Fund Operating Departments ²	Capital Improvement Plan	Education Other Funds	Library Other Funds	TOTAL ALL FUNDS
Mayor's Office	721	136,148	0	0	0	136,869
Court of Common Council	0	0	0	0	0	0
Treasurer	248,000	0	0	0	0	248,000
Registrars of Voters	0	0	0	0	0	0
Corporation Counsel	3,750	0	0	0	0	3,750
Town and City Clerk	2,418,744	0	0	0	0	2,418,744
Internal Audit	0	0	0	0	0	0
Office of Chief Operating Officer	0	0	0	0	0	0
Total Appointed and Elected	2,671,215	136,148	0	0	0	2,807,363
Metro Hartford Innovation Services	0	0	0	0	0	0
Finance	303,032,223	0	0	0	0	303,032,223
Human Resources	22,470	0	0	0	0	22,470
Office of Management, Budget and Grants	79,063,925	6,934,362	0	0	0	85,998,287
Families, Children, Youth and Recreation	1,000	12,989,891	0	0	0	12,990,891
Total Administrative Services	382,119,618	19,924,253	0	0	0	402,043,871
Total General Government	384,790,833	20,060,401	0	0	0	404,851,234
Public Works	1,559,076	15,440,223	0	0	0	16,999,299
Total Infrastructure	1,559,076	15,440,223	0	0	0	16,999,299
Development Services	5,980,611	44,736,342	0	0	0	50,716,953
Total Development Services	5,980,611	44,736,342	0	0	0	50,716,953
Health and Human Services	210,403	7,831,762	0	0	0	8,042,165
Total Health and Human Services	210,403	7,831,762	0	0	0	8,042,165
Total Non-Public Safety Dept.	392,540,923	88,068,728	0	0	0	480,609,651
Fire	408,497	261,219	0	0	0	669,716
Police	2,832,182	1,765,240	0	0	0	4,597,422
Emergency Services and Telecommunications	141,300	372,506	0	0	0	513,806
Total Public Safety Dept.	3,381,979	2,398,965	0	0	0	5,780,944
Total Operating Dept.	395,922,902	90,467,693	0	0	0	486,390,595
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	17,270,769	0	0	17,270,769
Total Capital Improvement	0	0	17,270,769	0	0	17,270,769
Total Municipal	395,922,902	90,467,693	17,270,769	0	0	503,661,364
Education	188,036,256	0	0	139,932,940	0	327,969,196
Total Education	188,036,256	0	0	139,932,940	0	327,969,196
Hartford Public Library	0	0	0	0	3,154,388	3,154,388
Total Hartford Public Library	0	0	0	0	3,154,388	3,154,388
Fund Total	583,959,158	90,467,693	17,270,769	139,932,940	3,154,388	834,784,948

¹ Summary tables are rounded.² Projected grant awards by department; more details contained in Grant Funding section of this document.

ALL FUNDS EXPENDITURES BUDGET SUMMARY - FY2022¹

Department	Municipal General Fund Operating Departments	Municipal Other Fund Operating Departments ²	Capital Improvement Plan	Education Other Funds	Library Other Funds	TOTAL ALL FUNDS
Mayor's Office	648,055	136,148	0	0	0	784,203
Court of Common Council	719,684	0	0	0	0	719,684
Treasurer	465,316	0	0	0	0	465,316
Registrars of Voters	475,065	0	0	0	0	475,065
Corporation Counsel	1,558,048	0	0	0	0	1,558,048
Town and City Clerk	842,154	0	0	0	0	842,154
Internal Audit	510,567	0	0	0	0	510,567
Office of Chief Operating Officer	1,646,987	0	0	0	0	1,646,987
Total Appointed and Elected	6,865,876	136,148	0	0	0	7,002,024
Metro Hartford Innovation Services	4,190,683	0	0	0	0	4,190,683
Finance	3,758,757	0	0	0	0	3,758,757
Human Resources	1,730,419	0	0	0	0	1,730,419
Office of Management, Budget and Grants	1,252,452	6,934,362	0	0	0	8,186,814
Families, Children, Youth and Recreation	3,690,893	12,989,891	0	0	0	16,680,784
Total Administrative Services	14,623,204	19,924,253	0	0	0	34,547,457
Total General Government	21,489,080	20,060,401	0	0	0	41,549,481
Public Works	17,903,864	15,440,223	0	0	0	33,344,087
Total Infrastructure	17,903,864	15,440,223	0	0	0	33,344,087
Development Services	5,646,084	44,736,342	0	0	0	50,382,426
Total Development Services	5,646,084	44,736,342	0	0	0	50,382,426
Health and Human Services	5,587,795	7,831,762	0	0	0	13,419,557
Total Health and Human Services	5,587,795	7,831,762	0	0	0	13,419,557
Total Non-Public Safety Dept.	50,626,823	88,068,728	0	0	0	138,695,551
Fire	37,658,924	261,219	0	0	0	37,920,143
Police	48,274,513	1,765,240	0	0	0	50,039,753
Emergency Services and Telecommunications	4,027,832	372,506	0	0	0	4,400,338
Total Public Safety Dept.	89,961,269	2,398,965	0	0	0	92,360,234
Total Operating Dept.	140,588,092	90,467,693	0	0	0	231,055,785
Benefits and Insurances	98,278,371	0	0	0	0	98,278,371
Debt Service and Other Capital	11,159,875	0	0	0	0	11,159,875
Non-Operating Department Expenditures	41,458,956	0	0	0	0	41,458,956
Total Sundry	150,897,202	0	0	0	0	150,897,202
Capital Improvement	0	0	17,270,769	0	0	17,270,769
Total Capital Improvement	0	0	17,270,769	0	0	17,270,769
Total Municipal	291,485,294	90,467,693	17,270,769	0	0	399,223,756
Education	284,013,274	0	0	139,932,940	0	423,946,214
Total Education	284,013,274	0	0	139,932,940	0	423,946,214
Hartford Public Library	8,460,590	0	0	0	3,154,388	11,614,978
Total Hartford Public Library	8,460,590	0	0	0	3,154,388	11,614,978
Fund Total	583,959,158	90,467,693	17,270,769	139,932,940	3,154,388	834,784,948

¹ Summary tables are rounded.² Projected grant awards by department; more details contained in Grant Funding section of this document.

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

Department	FY2022 Recommended	Percent of Total General Fund Budget
Mayor's Office	648,055	0.11%
Court of Common Council	719,684	0.12%
City Treasurer	465,316	0.08%
Registrars of Voters	475,065	0.08%
Corporation Counsel	1,558,048	0.27%
Town and City Clerk	842,154	0.14%
Internal Audit	510,567	0.09%
Office of Chief Operating Officer	1,646,987	0.28%
Total Appointed and Elected	6,865,876	1.18%
Metro Hartford Innovation Services	4,190,683	0.72%
Finance	3,758,757	0.64%
Human Resources	1,730,419	0.30%
Office of Management, Budget and Grants	1,252,452	0.21%
Families, Children, Youth and Recreation	3,690,893	0.63%
Total Administrative Services	14,623,204	2.50%
Total General Government	21,489,080	3.68%
Fire	37,658,924	6.45%
Police	48,274,513	8.27%
Emergency Services and Telecommunications	4,027,832	0.69%
Total Public Safety	89,961,269	15.41%
Public Works	17,903,864	3.07%
Total Infrastructure	17,903,864	3.07%
Development Services	5,646,084	0.97%
Total Development Services	5,646,084	0.97%
Health and Human Services	5,587,795	0.96%
Total Health and Human Services	5,587,795	0.96%
Total Municipal Operating Departments	140,588,092	24.07%
Sundry		
Benefits and Insurances	98,278,371	16.83%
Debt Service and Other Capital	11,159,875	1.91%
Non-Operating Department Expenditures	41,458,956	7.10%
Total Sundry	150,897,202	25.84%
Total Municipal	291,485,294	49.92%
Hartford Public Library	8,460,590	1.45%
Total Hartford Public Library	8,460,590	1.45%
Education	284,013,274	48.64%
Total Education	284,013,274	48.64%
General Fund Total	583,959,158	100.00%

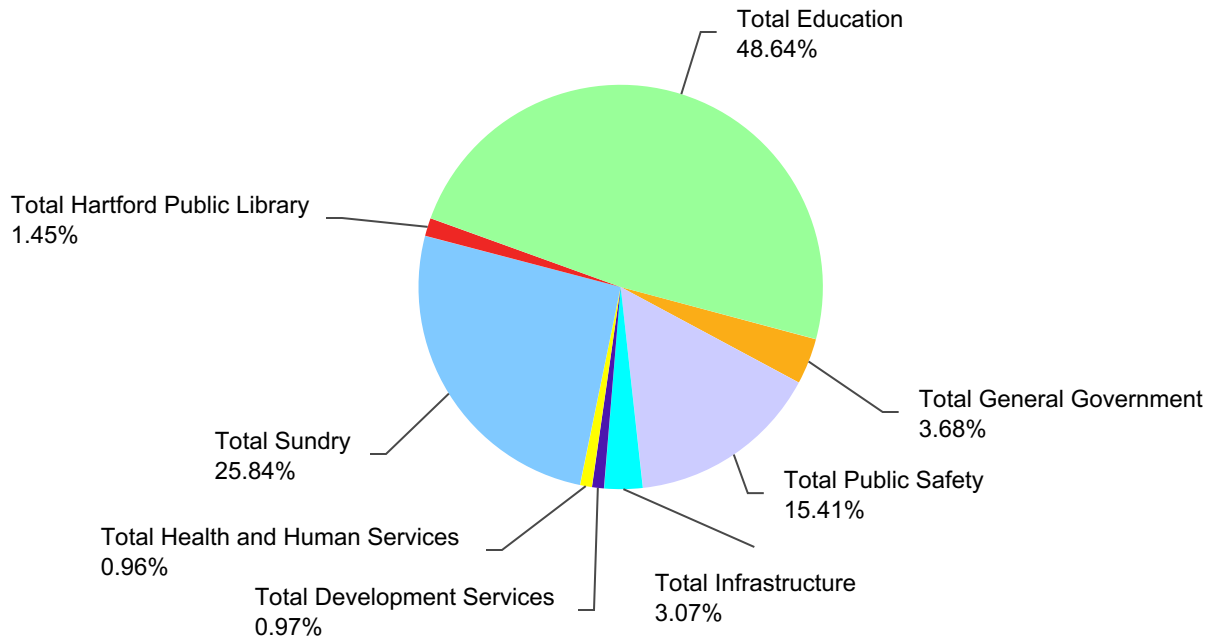
¹ Summary tables are rounded.

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

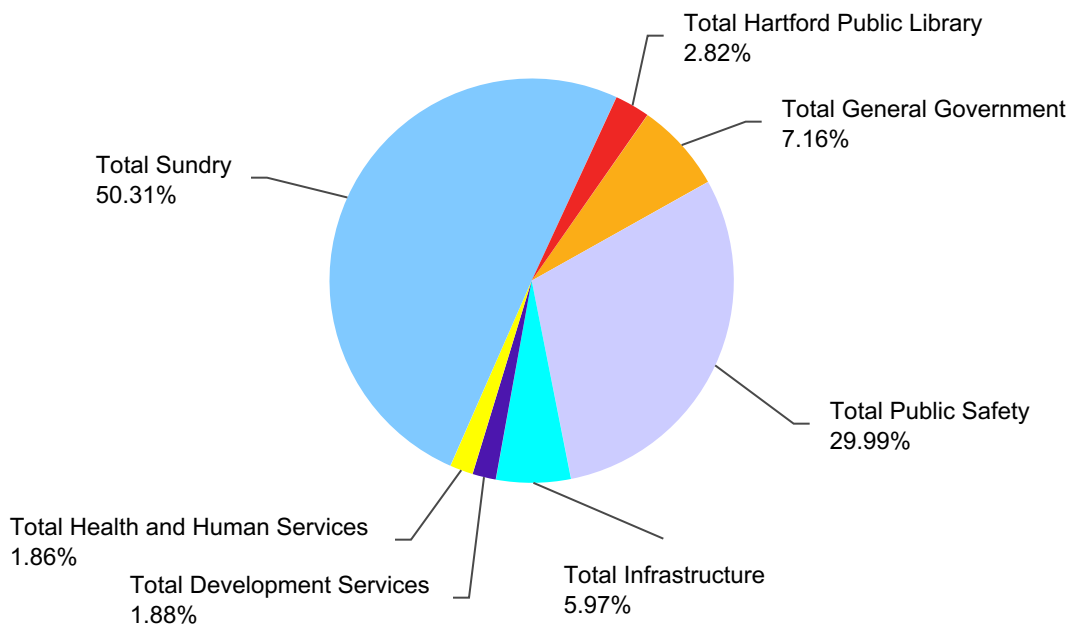
Department	FY2022 Recommended	Percent of Total Non-Education General Fund Budget
Mayor's Office	648,055	0.22%
Court of Common Council	719,684	0.24%
City Treasurer	465,316	0.16%
Registrars of Voters	475,065	0.16%
Corporation Counsel	1,558,048	0.52%
Town and City Clerk	842,154	0.28%
Internal Audit	510,567	0.17%
Office of Chief Operating Officer	1,646,987	0.55%
Total Appointed and Elected	6,865,876	2.29%
Metro Hartford Innovation Services	4,190,683	1.40%
Finance	3,758,757	1.25%
Human Resources	1,730,419	0.58%
Office of Management, Budget and Grants	1,252,452	0.42%
Families, Children, Youth and Recreation	3,690,893	1.23%
Total Administrative Services	14,623,204	4.88%
Total General Government	21,489,080	7.16%
Fire	37,658,924	12.56%
Police	48,274,513	16.09%
Emergency Services and Telecommunications	4,027,832	1.34%
Total Public Safety	89,961,269	29.99%
Public Works	17,903,864	5.97%
Total Infrastructure	17,903,864	5.97%
Development Services	5,646,084	1.88%
Total Development Services	5,646,084	1.88%
Health and Human Services	5,587,795	1.86%
Total Health and Human Services	5,587,795	1.86%
Total Municipal Operating Departments	140,588,092	46.87%
Sundry		
Benefits and Insurances	98,278,371	32.77%
Debt Service and Other Capital	11,159,875	3.72%
Non-Operating Department Expenditures	41,458,956	13.82%
Total Sundry	150,897,202	50.31%
Total Municipal	291,485,294	97.18%
Hartford Public Library	8,460,590	2.82%
Total Hartford Public Library	8,460,590	2.82%
Total Non-Education General Fund	299,945,884	100.00%
Education	284,013,274	
Total Education	284,013,274	
General Fund Total	583,959,158	

¹ Summary tables are rounded.

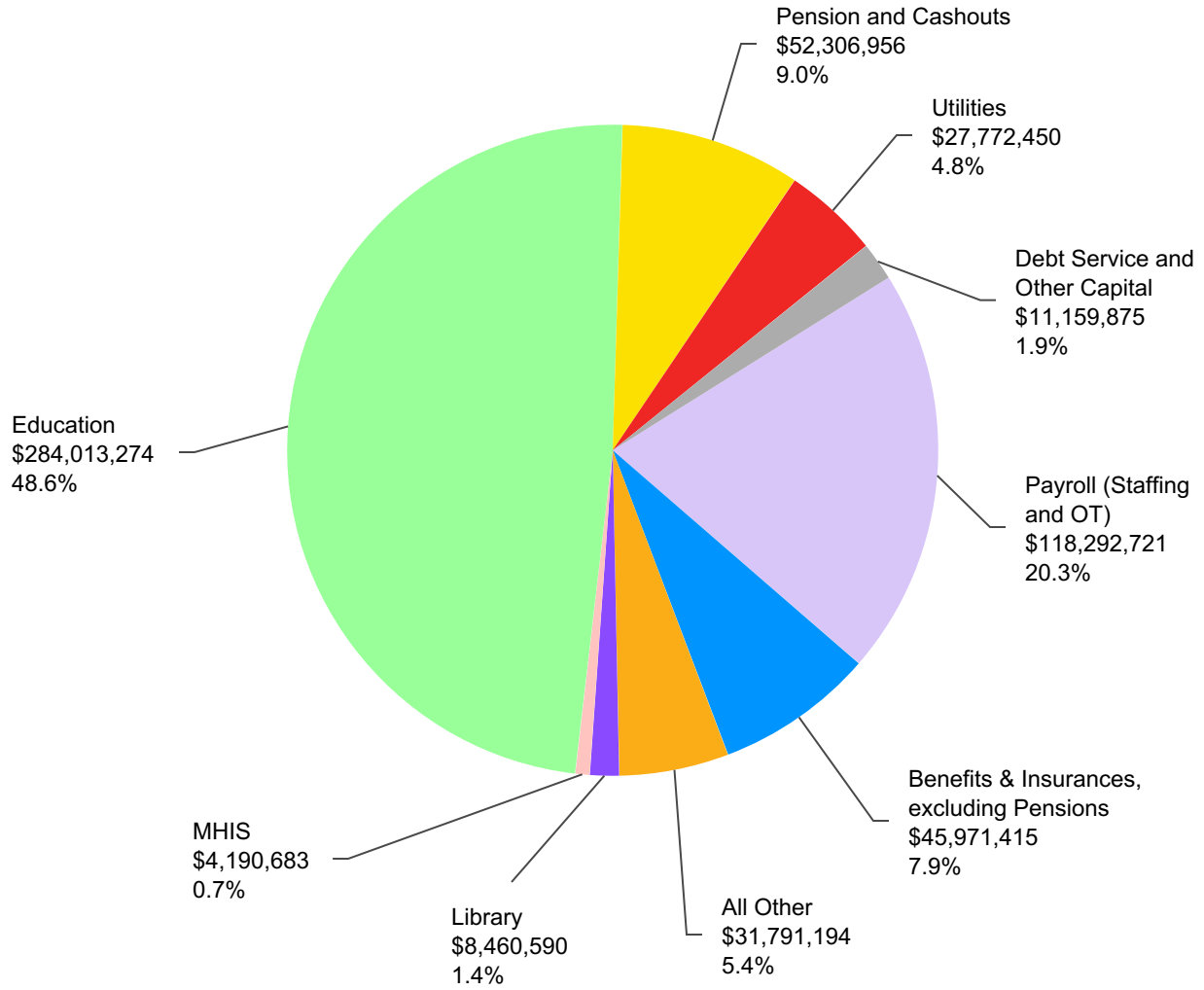
**GENERAL FUND EXPENDITURES
AS A PERCENTAGE OF TOTAL GENERAL FUND BUDGET**



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



Components of the Expenditure Base
FY2022 Recommended Budget Total: \$583,959,158



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, 2020 (IN THOUSANDS)¹**

	General	Capital Improvement Fund	Community Development Loan and Grant	Debt Service	Educational Grants	Non-major Governmental Funds	Total Governmental Funds
Revenues:							
Property taxes	280,410						280,410
Licenses, permits, and other charges	6,579						6,579
Intergovernmental revenues	349,114	120,354			121,135	107,158	697,761
Charges for services	2,042					10,551	12,593
Use of property	943						943
Investment income (loss)	2,418		10	1,232		(263)	3,397
Miscellaneous	11,081	134	698	10		50	11,973
Total revenues	652,587	120,488	708	1,242	121,135	117,496	1,013,656
Expenditures:							
Current:							
General government	12,916					1,420	14,336
Public safety	77,805					14,770	92,575
Public works	14,076					117	14,193
Development and community affairs	3,642		814			7,204	11,660
Human services	4,453					60,659	65,112
Education	324,546				129,413	17,476	471,435
Recreation and culture	9,519					11,761	21,280
Benefits and insurance	81,326						81,326
Other	30,668						30,668
Capital outlay		150,300				3,075	153,375
Debt service	95			64,743		2,129	66,967
Total expenditures	559,046	150,300	814	64,743	129,413	118,611	1,022,927
Excess (deficiency) of revenues over expenditures	93,541	(29,812)	(106)	(63,501)	(8,278)	(1,115)	(9,271)
Other Financing Sources (Uses):							
Transfers in from other funds	6,393	23,363		45,782	2,163	12,975	90,676
Transfers out to other funds	(82,697)	(1,023)				(8,556)	(92,276)
Total other financing sources (uses)	(76,304)	22,340	0	45,782	2,163	4,419	(1,600)
Net Change in Fund Balances	17,237	(7,472)	(106)	(17,719)	(6,115)	3,304	(10,871)
Fund Balances at Beginning of Year	12,585	3,943	2,522	29,280	7,747	46,927	103,004
Fund Balances at End of Year	29,822	(3,529)	2,416	11,561	1,632	50,231	92,133

¹ City of Hartford FY2020 Comprehensive Annual Financial Report, Exhibit IV

GENERAL FUND POSITIONS & FULL TIME EQUIVALENTS (FTEs)

	Actual		Adopted		Revised		Recommended		Forecast	
	FY2020		FY2021		FY2021		FY2022		FY2023	
	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs
Non-Public Safety Departments										
Mayor's Office	8	8.00	7	7.00	7	7.00	7	7.00	7	7.00
Court of Common Council	6	6.00	7	7.00	7	7.00	7	7.00	7	7.00
Treasurer	7	7.00	9	5.05	9	5.05	9	5.05	9	5.05
Registrars of Voters	6	6.00	7	7.00	7	7.00	7	7.00	7	7.00
Corporation Counsel	11	11.00	16	16.00	16	16.00	15	15.00	15	15.00
Town and City Clerk	10	10.00	10	10.00	10	10.00	11	11.00	11	11.00
Internal Audit	5	5.00	5	5.00	5	5.00	5	5.00	5	5.00
Office of Chief Operating Officer	7	7.00	14	13.75	14	13.75	17	16.75	17	16.75
Total Appointed and Elected	60	60.00	75	70.80	75	70.80	78	73.80	78	73.80
Metro Hartford Innovation Services	11	11.00	14	14.00	14	14.00	17	17.00	17	17.00
Finance	39	39.00	44	43.25	44	43.25	45	44.25	45	44.25
Human Resources	11	11.00	14	14.00	14	14.00	16	16.00	16	16.00
Office of Management, Budget and Grants	10	10.00	13	12.41	13	12.41	13	12.41	13	12.41
Families, Children, Youth and Recreation	10	10.00	12	11.43	12	11.43	15	14.65	15	14.65
Total Administrative Services	81	81.00	97	95.09	97	95.09	106	104.31	106	104.31
Total General Government	141	141.00	172	165.89	172	165.89	184	178.11	184	178.11
Public Works	184	184.00	206	206.00	206	206.00	211	211.00	211	211.00
Total Infrastructure	184	184.00	206	206.00	206	206.00	211	211.00	211	211.00
Development Services	47	47.00	56	55.72	56	55.72	56	55.72	56	55.72
Total Development Services	47	47.00	56	55.72	56	55.72	56	55.72	56	55.72
Health and Human Services	21	21.00	34	32.57	34	32.57	37	36.17	37	36.17
Total Health and Human Services	21	21.00	34	32.57	34	32.57	37	36.17	37	36.17
Total Non-Public Safety	393	393.00	468	460.18	468	460.18	488	481.00	488	481.00
Public Safety Departments										
Fire (sworn)	353	353.00	361	343.75	361	343.75	361	360.55	361	360.55
Fire (non-sworn)	6	6.00	4	4.00	4	4.00	5	5.00	5	5.00
Fire Total	359	359.00	365	347.75	365	347.75	366	365.55	366	365.55
Police (sworn)	412	412.00	458	460.66	458	460.66	463	463.00	463	463.00
Police (non-sworn)	30	30.00	49	49.00	49	49.00	49	49.00	49	49.00
Police Total	442	442.00	507	509.66	507	509.66	512	512.00	512	512.00
Emergency Services and Telecommunications	39	39.00	51	51.00	51	51.00	51	51.00	51	51.00
Total Public Safety	840	840.00	923	908.41	923	908.41	929	928.55	929	928.55
Total	1,233	1,233.00	1,391	1,368.59	1,391	1,368.59	1,417	1,409.55	1,417	1,409.55

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



Revenues
Section

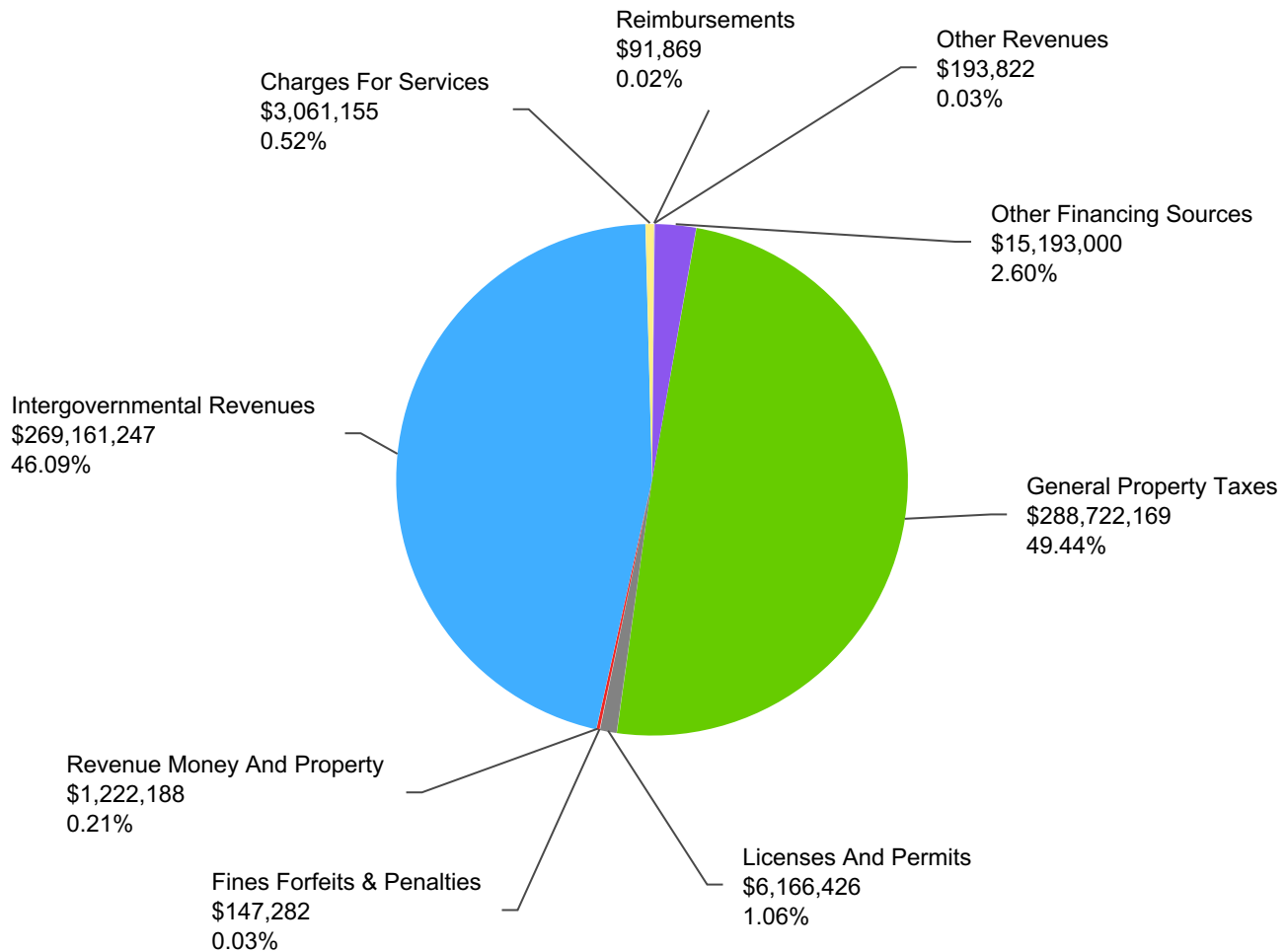


GENERAL FUND REVENUES BY CATEGORY

	ACTUAL FY2020	ADOPTED FY2021	REVISED FY2021	RECOMM FY2022	FORECAST FY2023
General Property Taxes	279,164,431	281,967,014	281,967,014	288,722,169	290,521,332
Licenses And Permits	6,417,686	6,161,581	6,161,581	6,166,426	6,435,698
Fines, Forfeits, And Penalties	159,380	194,282	194,282	147,282	143,000
Revenue Money And Property	3,361,237	2,478,879	2,478,879	1,222,188	1,175,985
Intergovernmental Revenues ¹	304,169,420	258,570,285	258,570,285	269,161,247	269,111,378
Charges For Services	3,289,713	3,087,015	3,087,015	3,061,155	3,096,770
Reimbursements	108,890	121,624	121,624	91,869	91,636
Other Revenues	205,839	236,134	236,134	193,822	185,744
Other Financing Sources	9,726,738	14,941,496	14,941,496	15,193,000	16,439,137
Total Revenue	606,603,335	567,758,310	567,758,310	583,959,158	587,200,680

¹ FY2020 Actual State Contract Assistance (\$45.7 million) is included above. The State's Contract Assistance amounts for FY2021 and FY2022 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 2022 totals \$583,959,158 and will be financed from a combination of tax revenue of \$288,722,169 and non-tax revenue of \$295,236,989.

Tax revenue includes the projected current year tax levy of \$279,792,169. The estimated October 1, 2020 taxable Grand List, prepared by the City Assessor in accordance with Connecticut General Statutes, is \$4,152,961,945. An estimated collection rate of 95.64% will require a tax levy of 74.29 mills on all real estate, except motor vehicles, or \$74.29 on each \$1,000 of assessed value. Motor vehicles will require a tax levy of 45 mills, or \$45.00 on each \$1,000 of assessed value. At this collection rate of 95.64%, the value of a mill is approximately \$3,971,893.

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

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

General Fund revenue in the Recommended Budget for fiscal year 2022 is projected to increase by \$16,200,848 when compared to the fiscal year 2021 Adopted Budget, which totaled \$567,758,310. This increase in revenues of 2.9% is primarily attributable to the magnification of revenues generated in the following categories: General Property Taxes, Licenses and Permits, Intergovernmental Revenues, and Other Financing Sources

GENERAL PROPERTY TAXES

Current year property tax collection for the Recommended Budget for fiscal year 2022 is projected to be \$279,792,169 with an estimated tax collection rate of 95.64%. The October 1, 2020 taxable Grand List totals \$4,152,961,945 before adjustments by the Board of Assessment Appeals. Although the residential assessment ratio remained flat at 35% of market value pursuant to Connecticut General Statute (CGS) Sec. 12-62r, the 2020 Grand List rose by 2.34%. Most of the increase in the Grand List was attributable to growth in business personal property assessments, with the large insurance companies adding significantly to their furniture, fixtures, and equipment holdings. Personal property assessments rose to \$836,131,470, which is an increase of approximately 4.05% from the previous year. The real estate portion of the Grand List, despite continued pressure from tax appeals, rose by 1.48% to \$2,937,877,800. The total assessed value of motor vehicles rose by 5.47% to a total of \$378,952,675. The exempt real property Grand List, at 49.9% of the total assessed value of the City, fell by 0.1% to \$4,142,710,527.

Within the Other Tax Revenue category, income from the collection of taxes levied in prior years is projected to yield \$5,270,000 in FY2022. 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.

	FY2020 ADOPTED	FY2021 ADOPTED	FY2022 RECOMM
Gross Tax Levy	299,410,906	301,464,905	308,523,543
Deletions:			
Tax Abatements	4,839,311	5,182,493	3,468,023
Deletions based on Assessor's Grand List Appeals	400,000	400,000	600,000
Assessment Court Appeals	3,000,000	3,000,000	2,600,000
Motor Vehicle Mill Rate Cap Adjustment	10,149,551	10,524,115	11,099,524
Elderly Tax Adjustments	400,000	400,000	400,000
Real Estate tax lien sale	0	400,000	0
Total Deletions	18,788,862	19,906,608	18,167,547
Additions:			
Pro-Rated Additions	150,000	150,000	150,000
Supplemental Motor Vehicle	2,643,121	2,104,764	2,041,232
Total Additions	2,793,121	2,254,764	2,191,232
Net Tax Adjustments	(15,995,741)	(17,651,844)	(15,976,315)
Adjusted Tax Levy - net of anticipated tax lien sale	283,415,165	283,813,061	292,547,228
Tax Collection Rate - net of tax lien sale effect	96.05 %	95.96 %	95.64 %
Current Year Taxes	272,220,266	272,347,014	279,792,169
Other Tax revenue	11,350,000	9,620,000	8,930,000
Total Tax Revenues	283,570,266	281,967,014	288,722,169
Non-Tax Revenues	289,710,475	285,791,296	295,236,989
TOTAL BUDGET	573,280,741	567,758,310	583,959,158
Net Grand List	4,030,298,908	4,057,947,303	4,152,961,945
Mill Rate	74.29	74.29	74.29
Value of 1 Mill (adjusted for estimated collection rate)	3,871,102	3,894,006	3,971,893

How Your Hartford Property Taxes Are Calculated

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

ANALYSIS OF GRAND LISTS, TAX LEVIES AND COLLECTIONS GRAND LIST YEARS 1998 - 2020

YEAR OF GRAND LIST	FISCAL YEAR	NET TAXABLE GRAND LIST (000's)	MILL RATE	ADJUSTED LEVY (000's)	PRINCIPAL COLLECTED IN YEAR OF LEVY (000's)	PERCENT OF ADJUSTED LEVY COLLECTED
Actual						
1998	2000	5,790,915	29.50	163,423	157,828	96.58%
1999	2001	3,602,116	47.00	162,587	157,206	96.69%
2000	2002	3,632,040	48.00	166,811	161,646	96.90%
2001	2003	3,606,155	48.00	166,950	158,888	95.17%
2002	2004	3,604,725	52.92	181,814	175,153	96.34%
2003	2005	3,545,600	56.32	193,783	185,278	95.61%
2004	2006	3,509,584	60.82	208,506	198,964	95.42%
2005	2007	3,610,746	64.82	228,300	219,241	96.03%
2006	2008	3,621,178	63.39	228,538	217,856	95.33%
2007	2009	3,451,438	68.34	256,528	231,983	90.43%
2008	2010	3,468,906	72.79	262,987	247,100	93.96%
2009	2011	3,576,212	72.79	268,103	255,008	95.12%
2010	2012	3,738,378	71.79	274,236	257,694	93.97%
2011	2013	3,417,940	74.29	247,247	234,192	94.72%
2012	2014	3,487,781	74.29	252,007	237,732	94.34%
2013	2015	3,535,403	74.29	256,194	245,585	95.86%
2014	2016	3,623,072	74.29	262,887	253,206	96.32%
2015	2017	3,748,677	74.29	257,563	247,432	96.07%
2016	2018	4,133,801	74.29	282,448	270,362	95.77%
2017	2019	4,078,205	74.29	279,414	268,173	95.98%
2018	2020	4,030,299	74.29	284,123	269,681	94.92%
Revised*						
2019	2021	4,057,948	74.29	283,813	272,347	95.96%
Recommended*						
2020	2022	4,152,962	74.29	292,547	279,792	95.64%

* 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. FY2022 Recommended Budget Licenses and Permits revenue reflects an increase of approximately 0.1% over the FY2021 Adopted Budget amount. Historically, permit fees for continued expansion of the plaza work at Traveler's Insurance contributed to an increase in revenues; however, as the projects have been completed, the FY2021 Adopted Budget total stayed consistent with the previous year. For the FY2022 Recommended Budget, permit fees are increased due to the various projects under development within the City, such as the as apartments on the corner of Park and Main Streets and the mixed-use properties in Downtown North. The FY2022 Recommended Budget estimates are based upon the increasing of fees to reflect the rate of inflation and the rising cost of doing business.

LICENSES AND PERMITS - FINANCIAL SUMMARY

	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
Building Permits	3,608,111	3,442,000	3,442,000	3,614,100	3,672,360
Electrical Permits	953,593	797,665	797,665	797,665	790,578
Food & Milk Dealer Licenses	135,904	299,727	299,727	135,000	318,271
Mechanical Permits	728,778	800,000	800,000	800,000	816,080
Plumbing Permits	374,799	337,846	337,846	337,846	331,533
Other Permits	616,501	484,343	484,343	481,815	506,876
Total	6,417,686	6,161,581	6,161,581	6,166,426	6,435,698

FINES, FORFEITS AND PENALTIES

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

FINES FORFEITS AND PENALTIES - FINANCIAL SUMMARY

	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
False Alarms - Police & Fire	138,732	185,000	185,000	138,000	138,000
Lapsed License/ Late Fees	20,647	9,282	9,282	9,282	5,000
Total	159,380	194,282	194,282	147,282	143,000

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 fiscal year 2022 reflects a decrease from the FY2021 Adopted Budget. The negative variance is primarily due to lower than estimated earnings from the City's short-term investments because of declining market interest rates.

The Recommended Budget for fiscal year 2022 includes a projection of \$248,000 for General Fund interest and investment earnings income. Income from Use of Rental Property is expected to decrease by 11.5% from the Adopted Budget for fiscal year 2021 to \$476,247. Income from Development Property will decrease 7.5% to \$497,941 in fiscal year 2022. This includes properties such as Billings Forge, Shepherd Park, various parking properties, Underwood Towers Limited, and Connecticut Center for the Performing Arts.

REVENUE FROM USE OF MONEY AND PROPERTY - FINANCIAL SUMMARY

	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
Income From Investment Interest	2,417,949	1,402,256	1,402,256	248,000	248,000
Income From Rental Of Property	395,946	538,099	538,099	476,247	468,413
Income From Development Properties	546,418	538,524	538,524	497,941	459,572
Total	3,361,237	2,478,879	2,478,879	1,222,188	1,175,985

INTERGOVERNMENTAL REVENUE

Intergovernmental Revenue is the largest non-tax revenue source, totaling \$269,161,247, in the Recommended Budget for fiscal year 2022. Revenue in this category will increase by approximately \$10,590,962 from the FY2021 Adopted Budget as noted below. The FY2022 Recommended Budget for Municipal Aid reflects the amounts estimated to be appropriated by the State budget upon passage in June 2021.

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 FY2022 Recommended Budget is \$254 million.

Payment-In-Lieu of Taxes- State

This revenue category is comprised of miscellaneous funding from the State including income from: a reimbursement agreement on old school construction projects; Manufacturer's Facilities program; and Veterans' exemptions. In the Recommended Budget for fiscal year 2022, an additional \$11 million is included as a distribution from the State related to distressed municipalities. Such amount is also included as forecasted to continue in FY2023.

Payments-In-Lieu of Taxes - Other

This revenue category incorporates various historical 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.

INTERGOVERNMENTAL REVENUES - FINANCIAL SUMMARY

	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
PILOT - Private / Colleges & Hospitals	20,009,758	20,009,758	20,009,758	20,009,758	20,009,758
PILOT - State-Owned Property	10,162,953	10,162,953	10,162,953	10,162,953	10,162,953
Subtotal Traditional PILOTS	30,172,711	30,172,711	30,172,711	30,172,711	30,172,711
Grants for Municipal Projects (MRSA)	1,419,161	1,419,161	1,419,161	1,419,161	1,419,161
Mashantucket Pequot Fund	6,136,523	6,136,523	6,136,523	6,136,523	6,136,523
MRSF: Additional (Select) PILOT	12,422,113	12,422,113	12,422,113	12,422,113	12,422,113
MRSF: Mun. Revenue Sharing (Car Tax)	11,597,120	11,344,984	11,344,984	11,344,984	11,344,984
Municipal Stabilization Grant	3,370,519	3,370,519	3,370,519	3,370,519	3,370,519
Town Aid Road (Highway Grant)	1,190,578	1,190,578	1,190,578	1,188,254	1,188,254
Educational Cost Sharing (ECS)	187,788,684	187,974,890	187,974,890	187,974,890	187,974,890
State Partnership ¹	45,666,626	0	0	0	0
State Grants-In-Aid / Municipal Aid	299,764,035	254,031,479	254,031,479	254,029,155	254,029,155
Payments-In Lieu of Taxes - State	107,353	103,029	103,029	11,210,168	11,104,226
Payments-In-Lieu of Taxes - Other	4,277,084	4,432,477	4,432,477	3,918,624	3,972,997
State Grants-In-Aid - Other	4,384,437	4,535,506	4,535,506	15,128,792	15,077,223
Shared Taxes	20,949	3,300	3,300	3,300	5,000
Total	304,169,420	258,570,285	258,570,285	269,161,247	269,111,378

¹ Includes funds received from State Partnership. For more information about State Partnership, refer to page 6-10.

CHARGES FOR SERVICES

Charges for Services contains revenues associated with the conveyance tax, transcript and filing of records, and special events. This revenue line item varies each year with historical actuals ranging from \$2.8 million to \$3.3 million. The Recommended Budget for fiscal year 2022 is \$3,061,155, which is a decrease of 0.8%, or \$25,860, from the FY2021 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

	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
Conveyance Tax	1,245,596	1,240,916	1,240,916	1,240,916	1,240,916
Filing and Recording - Certification Fees	277,024	300,000	300,000	300,000	300,000
Transcript Of Records	706,343	821,151	821,151	821,151	818,305
Other	1,060,750	724,948	724,948	699,088	737,549
Total	3,289,713	3,087,015	3,087,015	3,061,155	3,096,770

REIMBURSEMENTS

The General Fund receives reimbursements from other funds and for refunds of prior year expenditures. Revenue for this category in the Recommended Budget for fiscal year 2022 has decreased by 24.5% when compared to the Adopted Budget for fiscal year 2021 due to the unpredictability of various reimbursements year over year. The Other Funds category reflects revenue transferred to the General Fund to offset the cost of fringe benefits and indirect costs for various programs. State and federal grant activity has been the major source of revenue in this category, primarily the Section 8 Monitoring Program and reimbursements for Medicaid services.

REIMBURSEMENTS - FINANCIAL SUMMARY

	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
Section 8 Monitoring	86,101	83,890	83,890	83,890	83,890
Reimbursement for Medicaid Services	0	16,056	16,056	0	0
Other Reimbursements	22,790	21,678	21,678	7,979	7,746
Total	108,891	121,624	121,624	91,869	91,636

OTHER REVENUES

Other Revenues are derived from miscellaneous sources. The Recommended Budget for fiscal year 2022 has decreased for this category by 17.9%, or \$42,312, from the FY2021 Adopted Budget. The Recommended Budget does not include a revenue line item for the sale of City-owned property as this is not a stable and recurring revenue stream.

OTHER REVENUES - FINANCIAL SUMMARY

	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
Settlements	95	3,000	3,000	3,000	3,000
Miscellaneous	205,744	233,134	233,134	190,822	182,744
Total	205,839	236,134	236,134	193,822	185,744

OTHER FINANCING SOURCES

Other Financing Sources include revenues from the Hartford Parking Facilities Enterprise Fund, private duty police jobs (Special Police Services), Hartford Stadium / Downtown North (DoNo), and the new Corporate contribution to the City of Hartford. The Recommended Budget for fiscal year 2022 reflects an increase of 1.7%, or \$251,504 in Other Financing Sources as compared to the Adopted Budget for FY2021. This positive variance is predominantly driven by revenues generated by the Hartford Parking Authority and DoNo Stadium as they begin to return to levels similar to that of the pre-COVID-19 pandemic.

OTHER FINANCING SOURCES - FINANCIAL SUMMARY

	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
Transfers from other funds:					
Corporate Contribution	3,333,333	10,000,000	10,000,000	10,000,000	10,000,000
Downtown North (DoNo) ¹	1,082,775	0	0	395,000	993,500
Hartford Parking Authority	2,171,429	2,076,496	2,076,496	2,048,000	2,695,637
Special Police Services	3,081,144	2,750,000	2,750,000	2,750,000	2,750,000
Other	58,057	115,000	115,000	0	0
Total	9,726,738	14,941,496	14,941,496	15,193,000	16,439,137

¹ Downtown North Operating Income from Hartford Parking Authority to Enterprise Fund of approx. \$129K is included in Downtown North (DoNo) Revenue Line-item above. Net contribution by HPA is approx. \$2.2M (an increase of \$124k compared to FY21).

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

The Recommended Budget for fiscal year 2022 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

	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
Use of Fund Balance for					
Committed Fund Balance for BOE ¹	2,747,119	0	0	0	0

¹ City Council Resolution item number 16, dated December 2020, committed \$2.7M of the General Fund fund balance in FY2020 to be used for education services.

**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 FY2022 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 FY2022.

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 Projected	56,314,629	—	56,314,629
FY2022 Projected	54,677,710	—	54,677,710
TOTAL	217,114,113	20,000,000	237,114,113

General Fund Revenue Summary

	ACTUAL FY2020	ADOPTED FY2021	REVISED FY2021	RECOMM FY2022	FORECAST FY2023
General Property Taxes	279,164,431	281,967,014	281,967,014	288,722,169	290,521,332
Current Year Tax Levy	269,680,607	272,347,014	272,347,014	279,792,169	279,771,332
Interest And Liens	4,792,629	3,800,000	3,800,000	3,800,000	4,500,000
Prior Year Levies	3,940,996	5,270,000	5,270,000	4,580,000	5,750,000
Tax Lien Sales	537,555	480,000	480,000	450,000	400,000
Other	212,645	70,000	70,000	100,000	100,000
Licenses And Permits	6,417,686	6,161,581	6,161,581	6,166,426	6,435,698
Building Permits	3,608,111	3,442,000	3,442,000	3,614,100	3,672,360
Electrical Permits	953,593	797,665	797,665	797,665	790,578
Food & Milk Dealer Licenses	135,904	299,727	299,727	135,000	318,271
Mechanical Permits	728,778	800,000	800,000	800,000	816,080
Plumbing Permits	374,799	337,846	337,846	337,846	331,533
Other	616,501	484,343	484,343	481,815	506,876
Fines, Forfeits, And Penalties	159,380	194,282	194,282	147,282	143,000
False Alarm Citations - Police & Fire	138,732	185,000	185,000	138,000	138,000
Lapsed License/Late Fee	14,100	7,100	7,100	7,100	5,000
Other	6,547	2,182	2,182	2,182	0
Revenue Money And Property	3,361,237	2,478,879	2,478,879	1,222,188	1,175,985
Billings Forge	20,257	20,428	20,428	20,428	20,428
Connecticut Center for the Performing Arts	37,500	50,000	50,000	50,000	50,000
DeltaPro - Landfill Gas System	0	0	0	0	0
Interest	2,417,949	1,402,256	1,402,256	248,000	248,000
MIRA - Solar Revenue	0	0	0	0	0
Rental Property - All Other	95,070	114,780	114,780	118,108	112,839
Rental Of Park Property	16,163	72,565	72,565	72,565	70,000
Rental Of Parking Lots	24,674	600	600	600	600
Rental of Property - Flood Commission	84,480	148,560	148,560	148,560	148,560
Rental of 525 Main Street	18,111	21,094	21,094	21,094	21,094
Rents From Tenants	157,448	180,500	180,500	115,320	115,320
Shepherd Park	234,393	118,000	118,000	234,393	118,000
The Richardson Building	218,124	313,952	313,952	156,976	235,000
Underwood Tower PILOT	36,144	36,144	36,144	36,144	36,144
Other	925	0	0	0	0
Intergovernmental Revenues	304,169,420	258,570,285	258,570,285	269,161,247	269,111,378
Municipal Aid	254,097,409	254,031,479	254,031,479	254,029,155	254,029,155
Car Tax Suppl MRSF Revenue Sharing Grant	11,597,120	11,344,984	11,344,984	11,344,984	11,344,984
Education Cost Sharing	187,788,684	187,974,890	187,974,890	187,974,890	187,974,890
Highway Grant	1,190,578	1,190,578	1,190,578	1,188,254	1,188,254
Mashantucket Pequot Fund	6,136,523	6,136,523	6,136,523	6,136,523	6,136,523
MRSA Bonded Distribution Grant	1,419,161	1,419,161	1,419,161	1,419,161	1,419,161
MRSF Select PILOT	12,422,113	12,422,113	12,422,113	12,422,113	12,422,113
Municipal Stabilization Grant	3,370,519	3,370,519	3,370,519	3,370,519	3,370,519
Private Tax-Exempt Property	20,009,758	20,009,758	20,009,758	20,009,758	20,009,758
State Owned Property	10,162,953	10,162,953	10,162,953	10,162,953	10,162,953
Other Municipal Aid	45,666,626	0	0	0	0
State Contract Assistance	45,666,626	0	0	0	0

	ACTUAL FY2020	ADOPTED FY2021	REVISED FY2021	RECOMM FY2022	FORECAST FY2023
Other State Revenues	107,353	103,029	103,029	11,210,168	11,104,226
Bond Interest Subsidy on School Projects	0	0	0	0	0
Distressed Municipalities	0	0	0	11,114,995	11,000,000
Judicial Branch - Revenue Distribution	87,898	66,947	66,947	66,947	76,000
School Building Grant - Serial	0	0	0	0	0
Veterans Exemptions	19,456	36,082	36,082	28,226	28,226
PILOTs, MIRA & Other Intergovernmental	4,277,084	4,432,477	4,432,477	3,918,624	3,972,997
Disability Exemption - Social Security	6,559	6,569	6,569	9,881	7,755
Gross Receipts Tax - Pari-Mutuel Facilities	152,553	227,868	227,868	227,868	250,000
Health and Welfare Services - Private Schools	50,793	61,366	61,366	61,366	61,366
Materials Innovation and Recycling Authority	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Telephone Access Line Tax Share	474,553	481,772	481,772	562,817	550,000
PILOT for Church Homes Inc	125,390	131,112	131,112	126,872	131,112
PILOT for Connecticut Center for Performing Arts	343,053	410,779	410,779	357,056	400,000
PILOT for Hartford 21	500,000	500,000	500,000	500,000	500,000
PILOT for Hartford Hilton	495,227	540,247	540,247	0	0
PILOT for Hartford Marriott	603,956	552,764	552,764	552,764	552,764
PILOT for Trinity College	25,000	20,000	20,000	20,000	20,000
Other	20,949	3,300	3,300	3,300	5,000
Consolidated Network Transportation	16,749	0	0	0	0
State Reimbursements	4,200	3,300	3,300	3,300	5,000
Charges For Services	3,289,713	3,087,015	3,087,015	3,061,155	3,096,770
Conveyance Tax	1,245,596	1,240,916	1,240,916	1,240,916	1,240,916
Filing and Recording - Certification Fees	277,024	300,000	300,000	300,000	300,000
Transcript Of Records	706,343	821,151	821,151	821,151	818,305
Other	1,060,750	724,948	724,948	699,088	737,549
Reimbursements	108,890	121,624	121,624	91,869	91,636
Advertising Lost Dogs	415	453	453	453	220
ATM Reimbursement	280	721	721	721	721
Dog Account - Salary of Wardens	1,955	2,600	2,600	2,600	2,600
Other Reimbursements	1,527	3,000	3,000	1,000	1,000
Prior Year Expenditure Refunds	0	0	0	0	0
Reimbursements for Medicaid Services	0	16,056	16,056	0	0
Section 8 Monitoring	86,101	83,890	83,890	83,890	83,890
Other	18,613	14,904	14,904	3,205	3,205
Other Revenues	205,839	236,134	236,134	193,822	185,744
Miscellaneous Revenue	158,326	189,124	189,124	170,962	164,244
Over & Short Account	14	737	737	737	1,500
Sale of City Surplus Equipment	1,489	26,150	26,150	2,000	2,000
Sale Of Dogs	6,563	5,993	5,993	5,993	5,000
Settlements - Other	95	3,000	3,000	3,000	3,000
Other	39,353	11,130	11,130	11,130	10,000
Other Financing Sources	9,726,738	14,941,496	14,941,496	15,193,000	16,439,137
Corporate Contribution	3,333,333	10,000,000	10,000,000	10,000,000	10,000,000
Downtown North (DoNo)	1,082,775	0	0	395,000	993,500
Revenue from Hartford Parking Authority	2,171,429	2,076,496	2,076,496	2,048,000	2,695,637
Special Police Services	3,081,144	2,750,000	2,750,000	2,750,000	2,750,000
Other	58,057	115,000	115,000	0	0
Grand Total	606,603,335	567,758,310	567,758,310	583,959,158	587,200,680

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 FY2020 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 FY2021 under the heading "Adopted," and any FY2021 authorized transfers or appropriations under the heading "Revised." The Recommended Budget spending level for FY2022 is under the heading "Recommended." Finally, the last column header is "Forecast." These figures represent the department's forecasted budget for FY2023. All information is presented by Department and Program.

Department Budget Summary also contains a table for grants and FY2022 full-time staffing. Summary figures are rounded.

- **Grant Summary** represents total departmental grants.
- **FY2022 Full-Time Staffing** represents the department's full-time headcount and FTEs for FY2021 and FY2022 for both the General Fund and Other Funds. One whole full-time equivalent (FTE) is presented as 1.00. However, because all full-time positions may not be budgeted in a single fund, the value of FTEs is presented in a decimal format. Positions budgeted for

less than 1.00 FTE in a fund indicates that the full-time position is split-funded between one or more funds. Partial-year funded positions are represented as 1.00 FTE.

Fringe Benefits Cost is 64.92% of salary per employee in FY2022. This rate is for non-blended, municipal employees only. It is calculated using the **Insurance Base** rate of 25.74%, and the actuarially determined **Pension Rate** of 39.18%. Individual bargaining and non-bargaining units' rates may vary.

Program Section:

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

Department 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

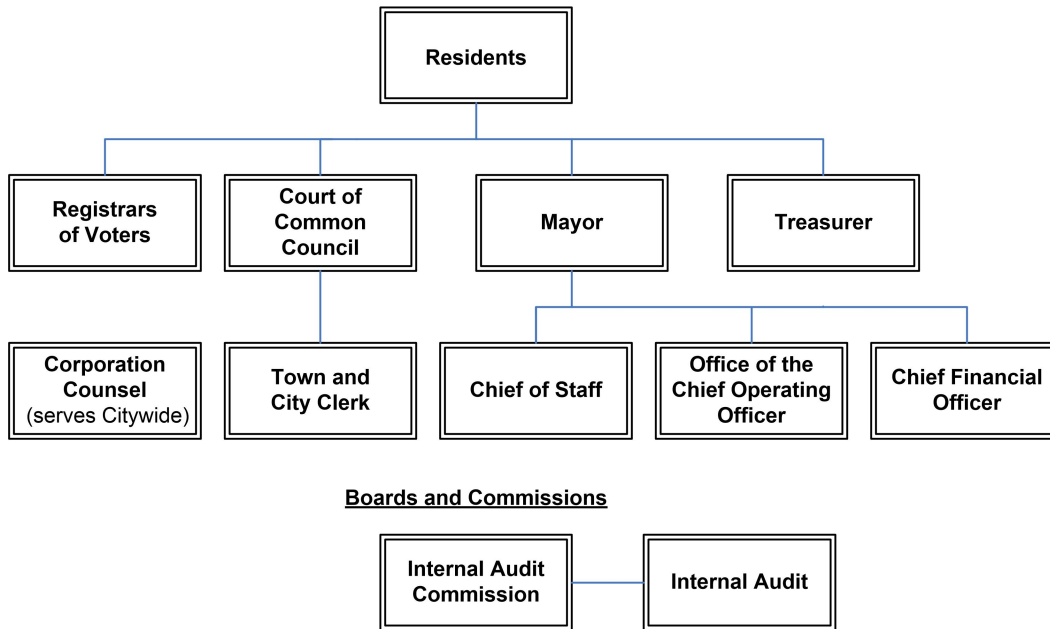
Efficiency Measures - measure the cost (whether in dollars or employee hours) per unit of output in providing a service.

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

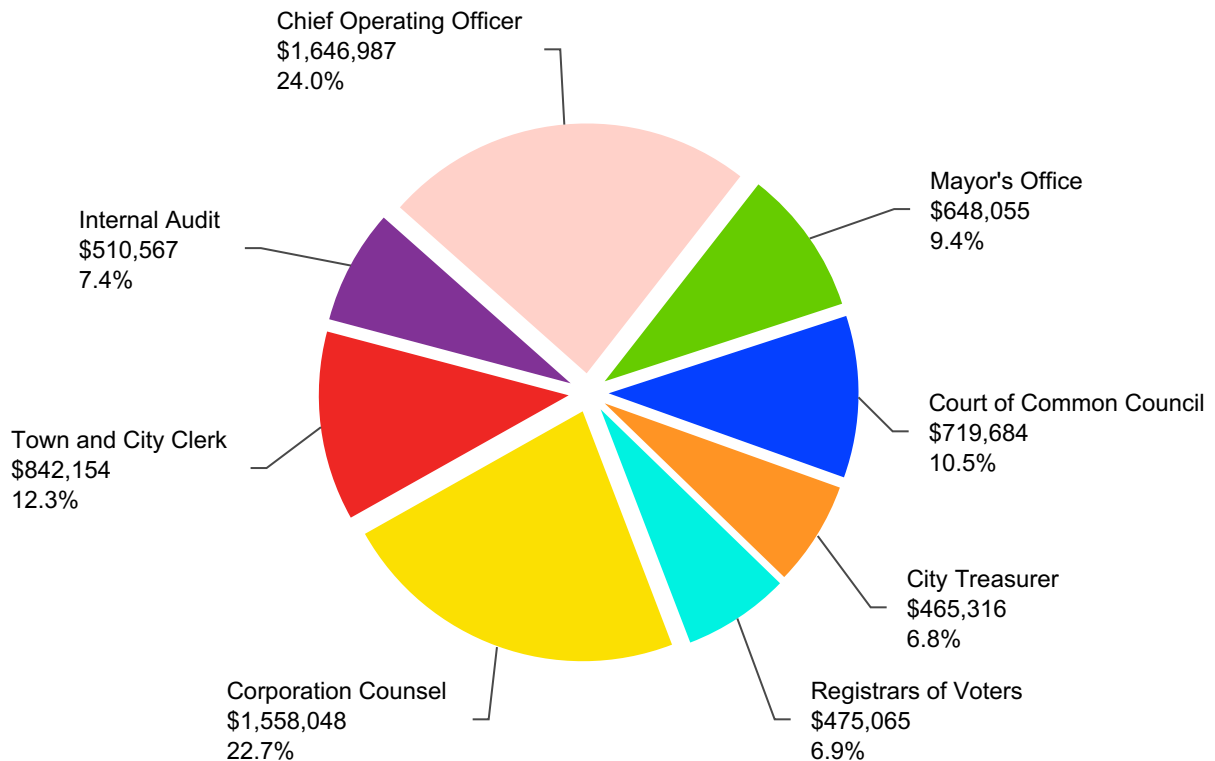
Effectiveness Measures - measure the result as a percentage of what has been achieved toward accomplishing a desired outcome, or as a score that rates how well a program or service is performing.

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 \$6,865,876





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.

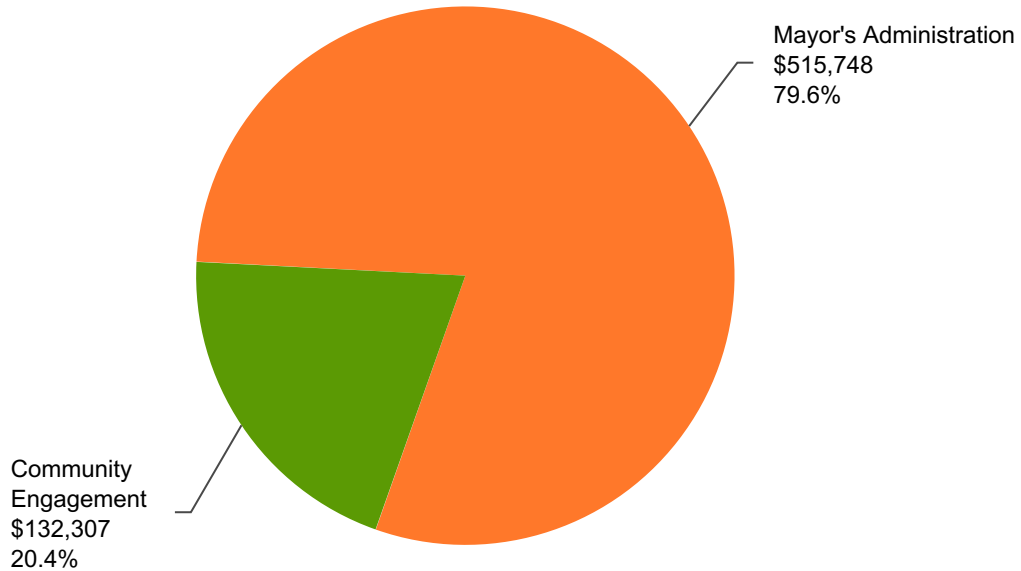
Significant Features:

The Recommended Budget for FY2022 is \$648,055, which is an increase of \$44,471 or 7.4% compared to the Adopted Budget for FY2021. The increase was due to budgeting higher salaries for three full-time positions to make these salaries commensurate with position responsibilities.

Strategic Plan Initiatives:

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

Department General Fund Budget by Program
General Fund Total: \$648,055



Department Budget Summary:

GENERAL FUND SUMMARY	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
001 Mayor's Administration	475,442	478,103	478,103	515,748	523,170
002 Community Engagement	126,612	125,481	125,481	132,307	134,291
005 311 Call Center	114,313	0	0	0	0
General Fund Total	716,367	603,584	603,584	648,055	657,461

GRANT SUMMARY	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
All Grants	172,119	82,416	418,796	136,148	109,282
Grant Total	172,119	82,416	418,796	136,148	109,282

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2021 ADOPTED POSITIONS	FY2021 ADOPTED FTEs	FY2022 RECOMM POSITIONS	FY2022 RECOMM FTEs
001 Mayor's Administration	5	5.00	5	5.00
002 Community Engagement	2	2.00	2	2.00
General Fund Total	7	7.00	7	7.00

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: \$515,748

General Fund Revenue: \$721

General Fund Positions: 5

General Fund FTEs: 5.00

Program Services:

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

Office of Community Engagement

The goal of the Office of Community Engagement is to act as the liaison between City residents and City Hall and connect residents to City services they need, no matter where they live or what language they speak.

General Fund Expenditures:	\$132,307
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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	Legal Mandate
Community Engagement	Act as a liaison between City residents and City Hall and connect them to the services they need.	



Court of Common Council

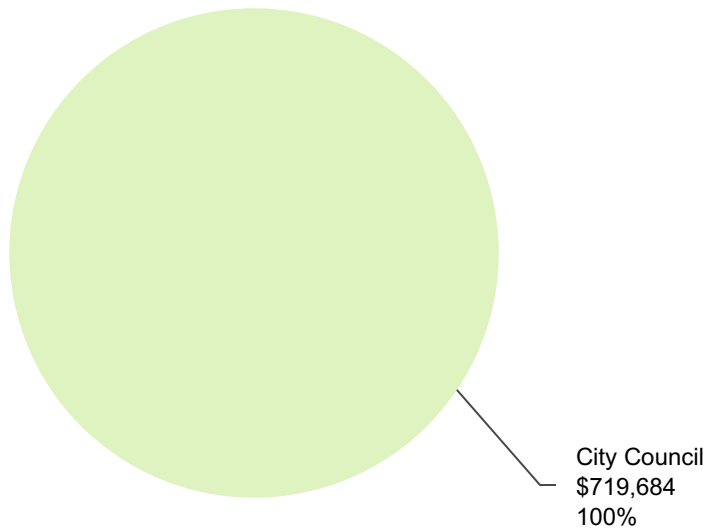
Mission Statement:

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 FY2022 is \$719,684. This reflects an increase of \$124,869 or 21.0% compared to the Adopted Budget for FY2021. The net increase is funding for civic engagement and cultural affairs initiatives, and the Charter Review Commission.

Department General Fund Budget by Program
General Fund Total: \$719,684



Department Budget Summary:

GENERAL FUND SUMMARY	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
001 City Council	488,562	594,815	694,815	719,684	727,260
General Fund Total	488,562	594,815	694,815	719,684	727,260

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2021 ADOPTED POSITIONS	FY2021 ADOPTED FTEs	FY2022 RECOMM POSITIONS	FY2022 RECOMM FTEs
001 City Council	7	7.00	7	7.00
General Fund Total	7	7.00	7	7.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**City Council Program**

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

General Fund Expenditures: \$719,684

General Fund Revenue: \$0

General Fund Positions: 7

General Fund FTEs: 7.00

Program Services:

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

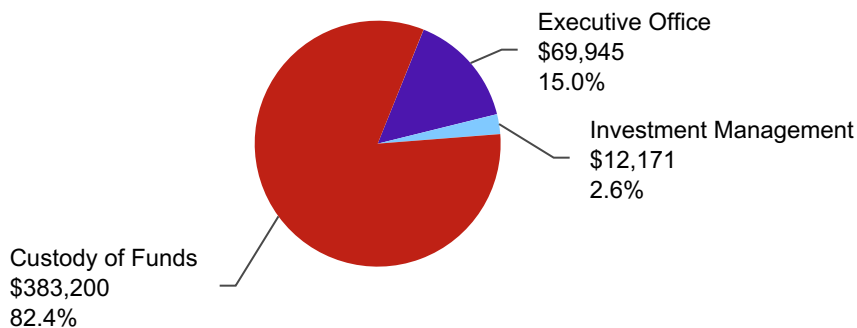
The Recommended Budget for FY2022 is \$465,316. This reflects a decrease of \$22,224 or 4.6% compared to the Adopted Budget for FY2021. The net decrease is primarily due to the reorganization of full time positions.

Strategic Plan Initiatives:

- Continue to support small, local, women- and minority-owned firms to manage pension fund assets
 - Implement the MERF's recently adopted diversity and inclusion policy by engaging with all MERF managers to discuss and then implement best practices relating to developing and maintaining workplace diversity and shared opportunity
 - Utilize technology to facilitate secure and prompt payment of employee paychecks and payments to vendors
 - Continue to evaluate economically targeted investment (ETI) opportunities to facilitate economic development in the City of Hartford
 - Work with the City administration to enhance our City parks through the investment of Hartford Parks Trust Fund assets
 - Continue the prudent management of the investment program to help reduce the Other Post Employee Benefits (OPEB) cost paid by the City and continue to invest these funds for ongoing benefit
 - Continue to generate interest income from the City's short-term investments
 - Assist in the evaluation and understanding of the Federal Opportunity Zone program to aid economic development in the City of Hartford
 - Continue the buildout of the combined platform of the City and Board Education deferred compensation programs by expanding participation and furthering the governance, cost efficiency and oversight of investment options for both employees and retirees
 - Partner with Human Resources Department to incorporate editorial content relating to financial literacy into their biweekly HR Beats employee newsletter to benefit City employees
-

Department General Fund Budget by Program

General Fund Total: \$465,316



Department Budget Summary:

GENERAL FUND SUMMARY	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
001 Executive Office	126,252	76,692	76,692	69,945	71,389
002 Investment Management	12,126	12,170	12,170	12,171	12,488
003 Custody of Funds	243,366	398,678	398,678	383,200	394,887
General Fund Total	381,744	487,540	487,540	465,316	478,764

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2021 ADOPTED POSITIONS	FY2021 ADOPTED FTEs	FY2022 RECOMM POSITIONS	FY2022 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	8	11.00	9	11.85
OPEB Fund Total	0	0.95	0	1.10
Program Total	17	17.00	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: \$69,945

General Fund Revenue: \$0

General Fund Positions: 3

General Fund FTEs: 0.65

Program Services:

Service	Goal	Legal Mandate
Executive Management	Provide leadership, oversight and support to Treasury employees to facilitate the achievement of goals and outcomes.	✓
Debt Management	Serve as co-issuer of all City revenue and general obligation bonds in order to finance City capital projects and other needs.	✓
Investor Relations and Public Information	Provide financial reporting and information so that Treasury operations are open and transparent to the public.	✓
Short-Term Investments	Provide income earned on temporarily idle General Fund cash.	✓
Custody of Funds	Keep bank reconciliations current and disburse all payments in a timely manner.	✓
OPEB	Create, manage and invest funds to reduce "pay as you go" 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:	\$12,171
General Fund Revenue:	\$248,000
General Fund Positions:	1
General Fund FTEs:	0.15

Program Services:

Service	Goal	Legal Mandate
Investment Policy and Asset Allocation	Invest pension, retirement and other trust funds entrusted to the Treasurer to achieve the maximum earnings.	✓

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:	\$383,200
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	4.25

Program Services:

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



Registrars of Voters

Mission Statement:

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

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

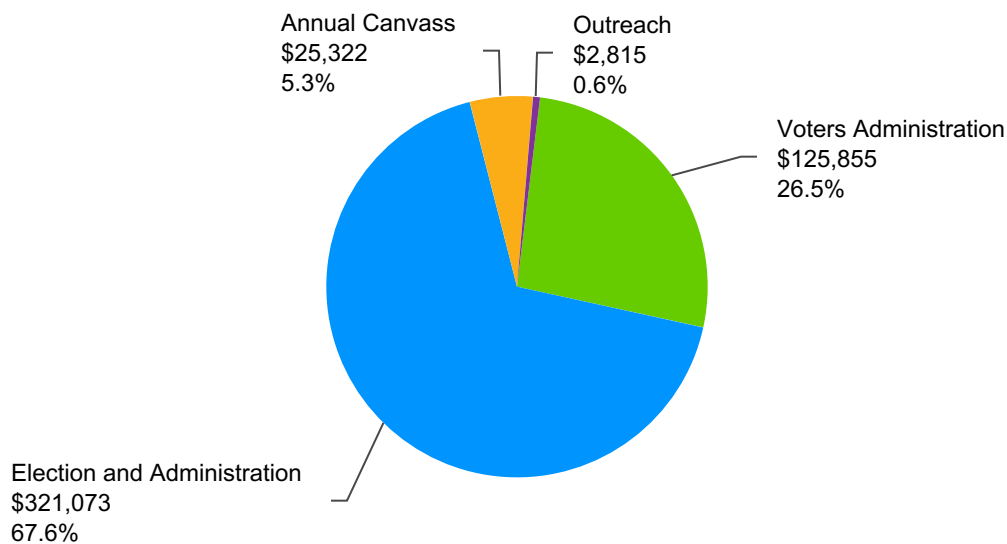
Significant Features:

The Recommended Budget for FY2022 is \$475,065. This reflects an increase of \$2,613 or 0.6% compared to the Adopted Budget for FY2021. The net increase is primarily the result of salary adjustments for bargaining unit staff. Projected expenses of \$334,389 for election activities in FY2022 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: \$475,065



Department Budget Summary:

GENERAL FUND SUMMARY	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
000 Voters Administration	126,981	125,855	125,855	125,855	127,951
001 Election and Administration	467,090	314,948	633,184	321,073	326,143
002 Annual Canvass	2,237	28,834	28,834	25,322	25,544
003 Outreach	0	2,815	2,815	2,815	2,829
General Fund Total	596,307	472,452	790,688	475,065	482,467

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2021 ADOPTED POSITIONS	FY2021 ADOPTED FTEs	FY2022 RECOMM POSITIONS	FY2022 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:	\$125,855
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

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

Election and Administration Program

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

General Fund Expenditures:	\$321,073
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.00

Program Services:

Service	Goal	Legal Mandate
Voter Registration	Increase the participation of all residents/citizens, with special emphasis on our youth, to register and to actively participate in all primaries 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	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output & Effectiveness						
# of new voter registrations generated each fiscal year	5,637	4,257	7,000	6,500	6,099	6,500
# of registered voters	69,484	72,262	70,222	75,000	72,089	72,000
# of customers receiving office service, outreach and education	31,000	35,000	35,041	30,000	32,000	32,500
% of polling locations with bilingual workers	100 %	100 %	100 %	100 %	100 %	100 %
% voter turnout for general elections	88 %	25 %	79 %	55 %	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: \$25,322

General Fund Revenue: \$0

General Fund Positions: 0

General Fund FTEs: 0.00

Program Services:

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

Outreach Program

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

General Fund Expenditures: \$2,815

General Fund Revenue: \$0

General Fund Positions: 0

General Fund FTEs: 0.00

Program Services:

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



Corporation Counsel

Mission Statement:

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

Significant Features:

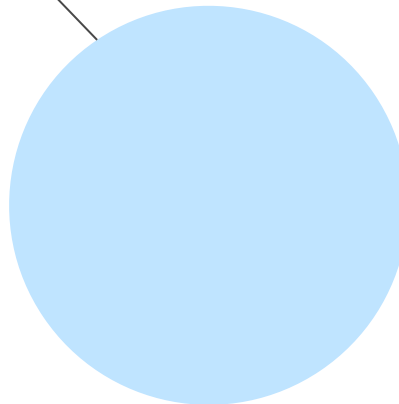
The Recommended Budget for FY2022 is \$1,558,048, which reflects a decrease of \$271,760 or 14.9% compared to the Adopted Budget for FY2021. The decrease is primarily due to moving \$200,000 related to the Civilian Review Board (CRB) to the Office of the Chief Operating Officer for the hiring of CRB staff and eliminating a vacant Administrative Assistant position.

Strategic Plan Initiatives:

- Maximize the cost effectiveness of the City's legal representation through an appropriate balance of in-house and outside counsel
 - Provide necessary legal support to Development Services in their efforts to combat blight, enforce the building code and provide relocation assistance
 - Ensure the provision of timely legal services on key development initiatives throughout the City
 - Implementation of a new case tracking and management system to increase efficiency and better enable the coordination of the work of the Office
 - Fully implement a new Administrative Hearing Officer system throughout the City so that individual hearing officers can handle any of the myriad of administrative appeals across City departments
 - Ensure that all City policies are updated consistent with current statutes, regulations and court rulings
-

Department General Fund Budget by Program
General Fund Total: \$1,558,048

Legal Services Operations
\$1,558,048
100.0%



Department Budget Summary:

GENERAL FUND SUMMARY	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
003 Legal Services Operations	1,264,155	1,829,808	1,629,808	1,558,048	1,580,514
General Fund Total	1,264,155	1,829,808	1,629,808	1,558,048	1,580,514

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2021 ADOPTED POSITIONS	FY2021 ADOPTED FTEs	FY2022 RECOMM POSITIONS	FY2022 RECOMM FTEs
003 Legal Services Operations	16	16.00	15	15.00
General Fund Total	16	16.00	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: \$1,558,048

General Fund Revenue: \$3,750

General Fund Positions: 15

General Fund FTEs: 15.00

Service	Goal	Legal Mandate
Litigation	Provide legal services to the City in order to maximize collections, minimize financial and other exposure and, as appropriate, to prosecute the City's claims in State and federal courts.	✓
Advice and Counsel	Provide advice and counsel to the Mayor and 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.

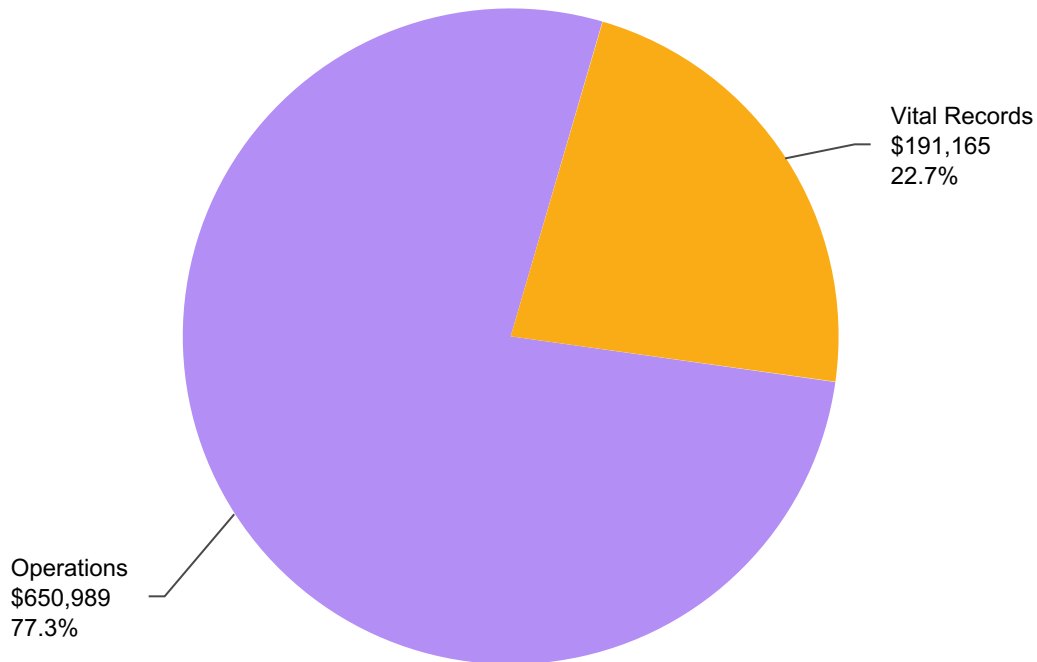
Significant Features:

The Recommended Budget for FY2022 is \$842,154. This reflects an increase of \$49,054 or 6.2% compared to the Adopted Budget for FY2021. The primary driver of the net increase is the addition of an Administrative Clerk position.

Strategic Plan Initiatives:

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

Department General Fund Budget by Program General Fund Total: \$842,154



Department Budget Summary:

GENERAL FUND SUMMARY	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
001 Operations	556,848	601,935	601,935	650,989	667,662
002 Vital Records	134,494	191,165	191,165	191,165	195,791
General Fund Total	691,342	793,100	793,100	842,154	863,453

GRANT SUMMARY	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
All Grants	10,500	9,500	692,652	0	10,000
Grant Total	10,500	9,500	692,652	0	10,000

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2021 ADOPTED POSITIONS	FY2021 ADOPTED FTEs	FY2022 RECOMM POSITIONS	FY2022 RECOMM FTEs
001 Operations	6	6.00	7	7.00
002 Vital Records	4	4.00	4	4.00
General Fund Total	10	10.00	11	11.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Operations Program**

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

General Fund Expenditures:	\$650,989
General Fund Revenue:	\$1,617,002
General Fund Positions:	7
General Fund FTEs:	7.00

Program Services:

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

Vital Records Program

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

General Fund Expenditures:	\$191,165
General Fund Revenue:	\$801,742
General Fund Positions:	4
General Fund FTEs:	4.00

Program Services:

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



Internal Audit

Mission Statement:

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

Significant Features:

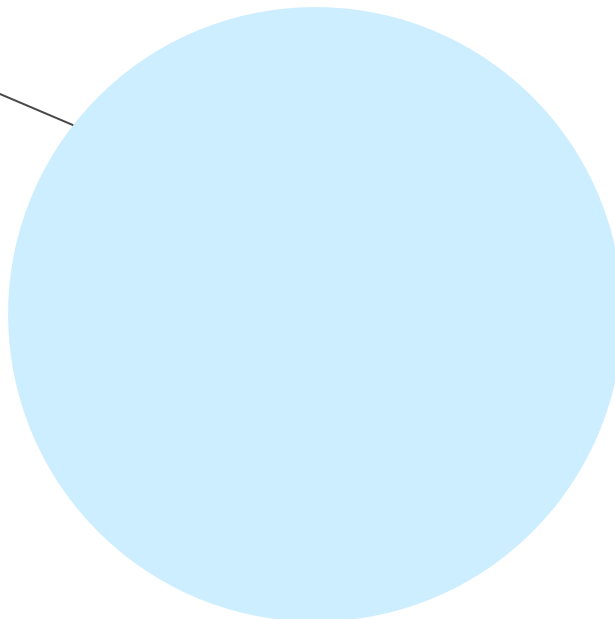
The Recommended Budget for FY2022 is \$510,567. This reflects no net change, or a 0.0% increase, compared to the FY2021 Adopted Budget.

Strategic Plan Initiatives:

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

Department General Fund Budget by Program
General Fund Total: \$510,567

Internal Audit
\$510,567
100%



Department Budget Summary:

GENERAL FUND SUMMARY	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
001 Internal Audit	509,566	510,567	510,567	510,567	522,551
General Fund Total	509,566	510,567	510,567	510,567	522,551

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2021 ADOPTED POSITIONS	FY2021 ADOPTED FTEs	FY2022 RECOMM POSITIONS	FY2022 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: \$510,567

General Fund Revenue: \$0

General Fund Positions: 5

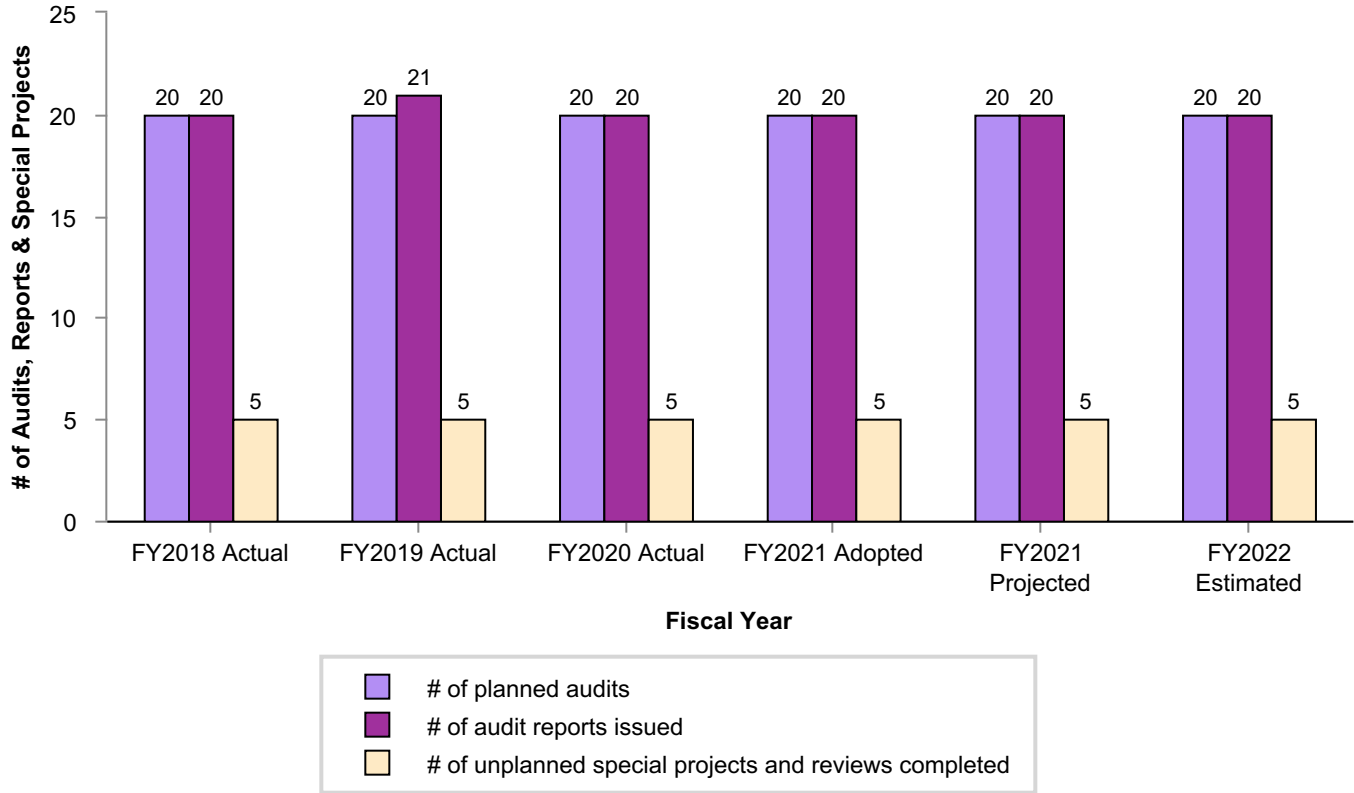
General Fund FTEs: 5.00

Program Services:

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

Key Performance Measures	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output & Effectiveness						
# of planned audits	20	20	20	20	20	20
# of audit reports issued	20	21	20	20	20	20
% of audit reports issued compared to plan	100 %	105 %	100 %	100 %	100 %	100 %
# of unplanned special projects and reviews completed	5	5	5	5	5	5
# total planned audits and unplanned special projects and reviews completed	25	26	25	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.

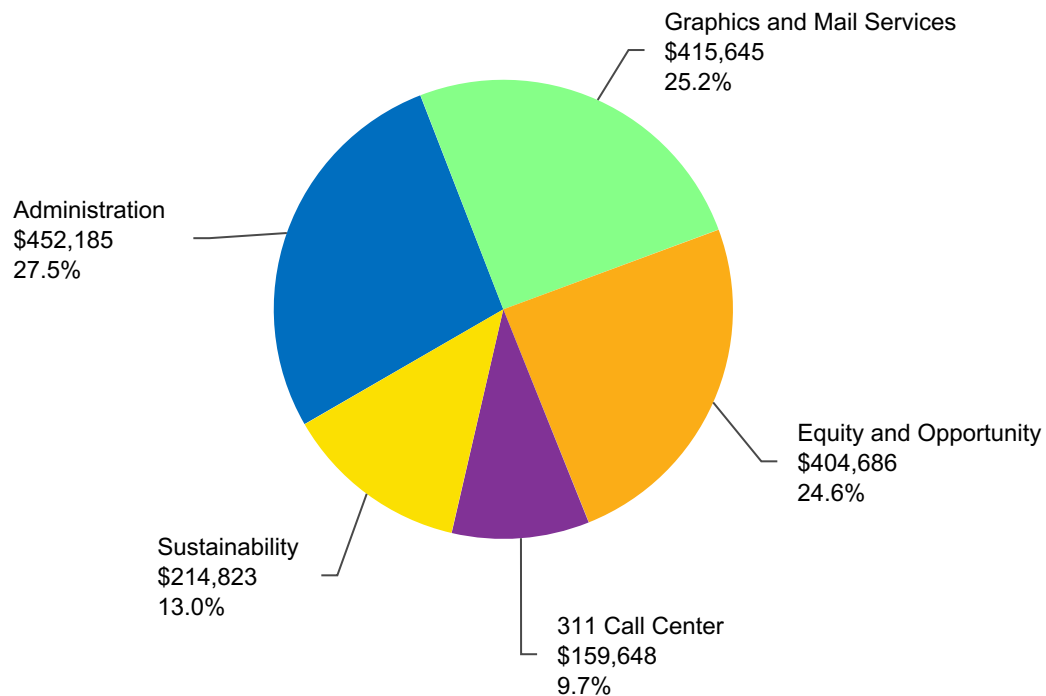
Significant Features:

The Recommended Budget for FY2022 is \$1,646,987. This reflects an increase of \$280,198 or 20.5% compared to the Adopted Budget for FY2021. The net increase is primarily the result of the net addition of three full-time positions: Inspector General, Assistant Inspector General, and Constituent Service Representative. Two of the three added positions, and \$200,000 of the budget increase, resulted from transferring the \$200,000 amount budgeted for Civilian Review Board in the FY2021 Adopted Budget from the Office of Corporation Counsel to the Office of the Chief Operating Officer. Increase also due to budgeting higher salaries for two full-time positions to make these salaries commensurate with position responsibilities.

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: \$1,646,987



Department Budget Summary:

GENERAL FUND SUMMARY		FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
000	Administration	388,519	485,653	485,653	452,185	459,827
004	Graphics and Mail Services	370,988	415,645	415,645	415,645	419,181
005	Equity and Opportunity	0	169,205	369,205	404,686	411,631
006	311 Call Center	0	120,169	120,169	159,648	162,289
007	Sustainability	0	176,117	176,117	214,823	218,549
General Fund Total		759,506	1,366,789	1,566,789	1,646,987	1,671,476

PROGRAM FULL-TIME POSITION AND FTE SUMMARY		FY2021 ADOPTED POSITIONS	FY2021 ADOPTED FTEs	FY2022 RECOMM POSITIONS	FY2022 RECOMM FTEs
000	Administration	5	4.75	4	3.75
004	Graphics and Mail Services	2	2.00	2	2.00
005	Equity and Opportunity	2	2.00	4	4.00
006	311 Call Center	3	3.00	4	4.00
007	Sustainability	2	2.00	3	3.00
General Fund Total		14	13.75	17	16.75
Grant Funds Total		1	1.25	0	0.25
Program Total		15	15.00	17	17.00

¹ Summary tables are rounded.

DEPARTMENT PROGRAMS:**Administration Program**

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

General Fund Expenditures: \$452,185

General Fund Revenue: \$0

General Fund Positions: 4

General Fund FTEs: 3.75

Program Services:

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

North Hartford Promise Zone

The North Hartford Promise Zone (NHPZ), an area designed by the U.S. Department of Housing and Urban Development, is comprised of Hartford's Clay Arsenal, Northeast and Upper Albany neighborhoods. 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.

Program Services:

Service	Goal	Legal Mandate
Increase Economic Activity	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.	
Expand Education	Increase the number of high school graduates that are college and career ready.	
Increase Access to Quality, Affordable Housing	Create programs that assist Promise Zone residents with preventing foreclosure and provide low-to-moderate-income individuals and/or households with decent, affordable and sustainable rental, homeownership, and home improvement opportunities.	
Improve Health and Wellness	Improve the emotional and physical development of high-risk children and families.	
Public Safety	Decrease crime and increase quality of life.	

Graphics and Mail Services Program

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

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

Program Services:

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

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 employees equal opportunities to succeed and thrive, no matter their race, ethnicity, gender identity, sexual orientation, or socio-economic status. This culture of inclusion is accomplished by developing and implementing policies and programs that achieve equitable outcomes for the City of Hartford workforce. The office is also responsible for managing the City's Equal Employment Opportunity processes.

General Fund Expenditures:	\$404,686
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTEs:	4.00

Program Services:

Service	Goal	Legal Mandate
Program Development and Evaluation	Provide administrative and technical support for the development and evaluation of programs that advance equity and opportunity goals.	

311 Call Center Program

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

General Fund Expenditures:	\$159,648
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTEs:	4.00

Program Services:

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

Key Performance Measures	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output & Effectiveness						
# Service Calls to 311	60,496	49,679	162,931	55,000	130,345	110,000
# Calls Abandoned	9,173	8,607	27,197	3,500	26,000	10,000
# Informational Requests	44,488	34,040	75,086	40,000	60,000	75,000
# Work Orders Submitted	6,835	7,032	5,686	11,000	6,900	7,000
# Work Orders Completed	5,614	5,634	4,155	10,300	5,520	5,600
# Requests Submitted via Hartford 311 App	1,055	1,753	2,672	2,500	2,500	2,500
# Average Speed of Answer (minutes)	2.23	1.17	3.01	0.90	2.00	1.50
# Average Handle Time (minutes)	1.48	1.59	2.10	1.30	2.50	2.00

Sustainability Program

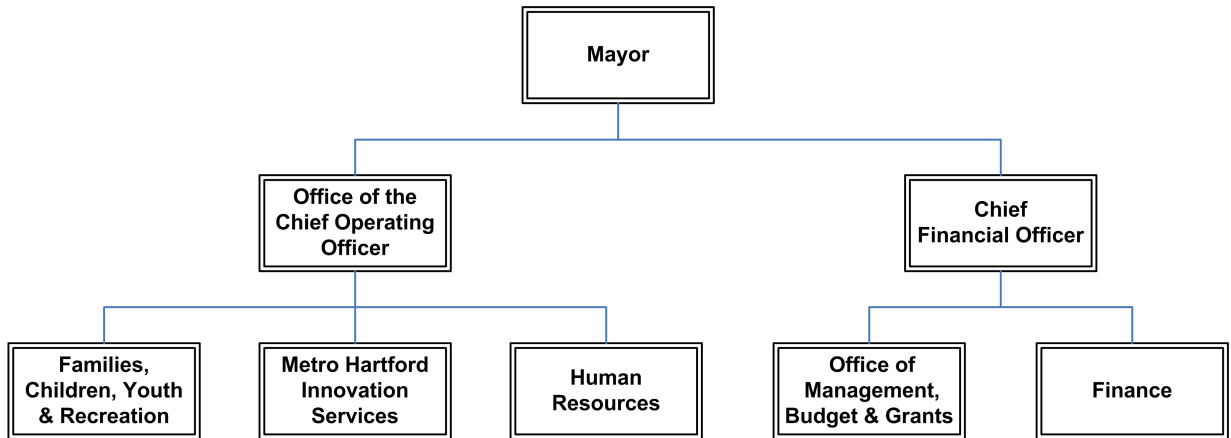
The Sustainability Program collaborates with other city agencies to advance the implementation of the City of Hartford's Climate Action Plan. Key outcomes include advancing our economy, improving public health, and promoting social equity through environment stewardship initiatives. The office current focus area is to leverage funding to create long-term savings for the City and residents through renewable energy and energy efficiency projects.

General Fund Expenditures:	\$214,823
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

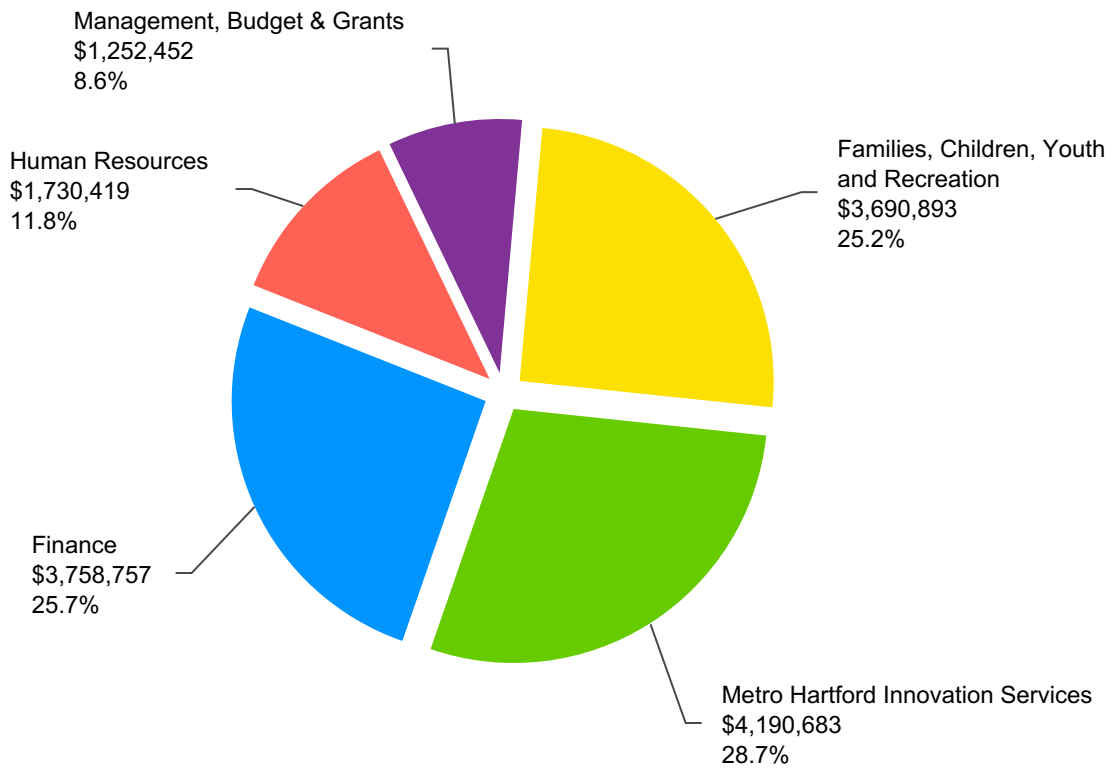
Program Services:

Service	Goal	Legal Mandate
Renewable Energy and Energy Efficiency Projects	Provide technical and administrative support for the development and implementation of renewable energy and energy efficiency projects.	

General Government: Administrative Services



Department Expenditures as a Percentage of Administrative Services Total of \$14,623,204





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.

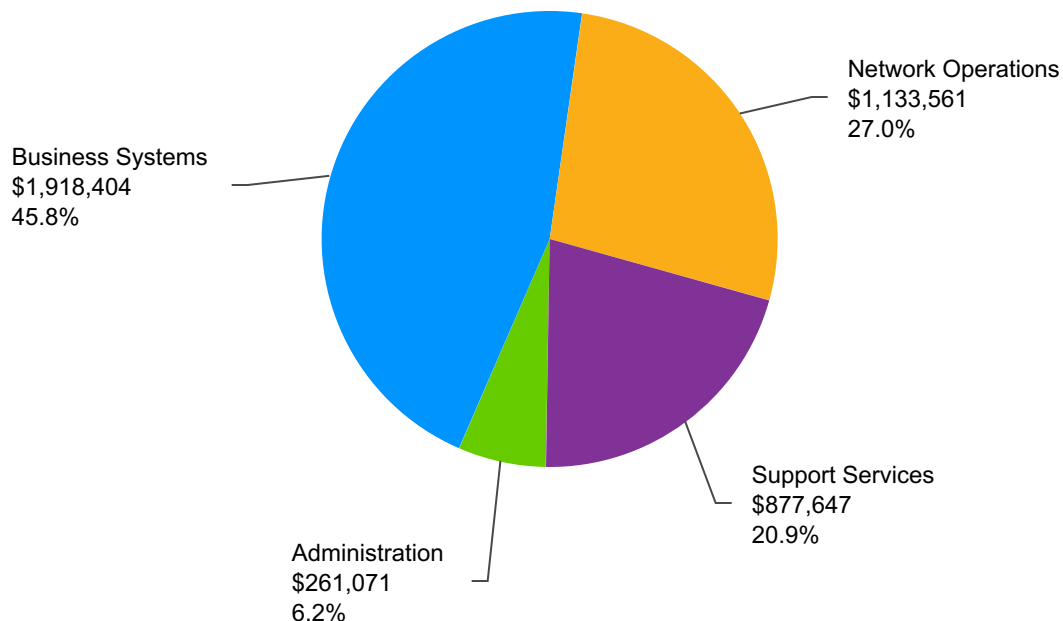
Significant Features:

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 FY2022 Recommended Budget is \$4,190,683. This reflects an increase of \$1,023,247, or 32.3%, compared to the City's contribution for the FY2021 Adopted Budget. The primary drivers of the net increase are (3) new full time positions - Security Manager, Security Analyst, and Wireless Network Engineer and increases in Software Maintenance and Telephone & Communications Equipment expenses.

Strategic Plan Initiatives:

- Enhance the user experience to improve the ease of use of technology
 - Continue to improve cyber security through implementation awareness and security operations
 - Improve IT project delivery through change management and process assessments
 - Improve IT systems district-wide to support the District Model of Excellence
 - Continue to identify and pursue opportunities to simplify and streamline IT purchasing
-

MHIS Fund Budget by Program City MHIS Fund Only: \$4,190,683



Department Budget Summary:

CITY MHIS FUND SUMMARY	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
Contribution	3,193,214	3,167,436	3,167,436	4,190,683	4,251,177
Expenditures	2,745,965	3,167,436	3,167,436	4,190,683	4,251,177
Fund Balance Expense Increase/(Decrease)	447,249	0	0	0	0

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2021 ADOPTED POSITIONS	FY2021 ADOPTED FTEs	FY2022 RECOMM POSITIONS	FY2022 RECOMM FTEs
Metro Hartford Innovation Services	14	14.00	17	17.00
General Fund Total	14	14.00	17	17.00

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: \$261,071

General Fund Revenue: \$0

General Fund Positions: 3

General Fund FTEs: 3.00

Program Services:

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

Key Performance Measures	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 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	3,500	3,162	3,162	3,162	3,162	3,162
# Devices (phone, PC, laptop, etc.) per Technician	3,333	4,000	4,000	4,000	4,000	4,000

Business Systems Program

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

General Fund Expenditures: \$1,918,404

General Fund Revenue: \$0

General Fund Positions: 9

General Fund FTEs: 9.00

Program Services:

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

Network Operations Program

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

General Fund Expenditures:	\$1,133,561
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

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

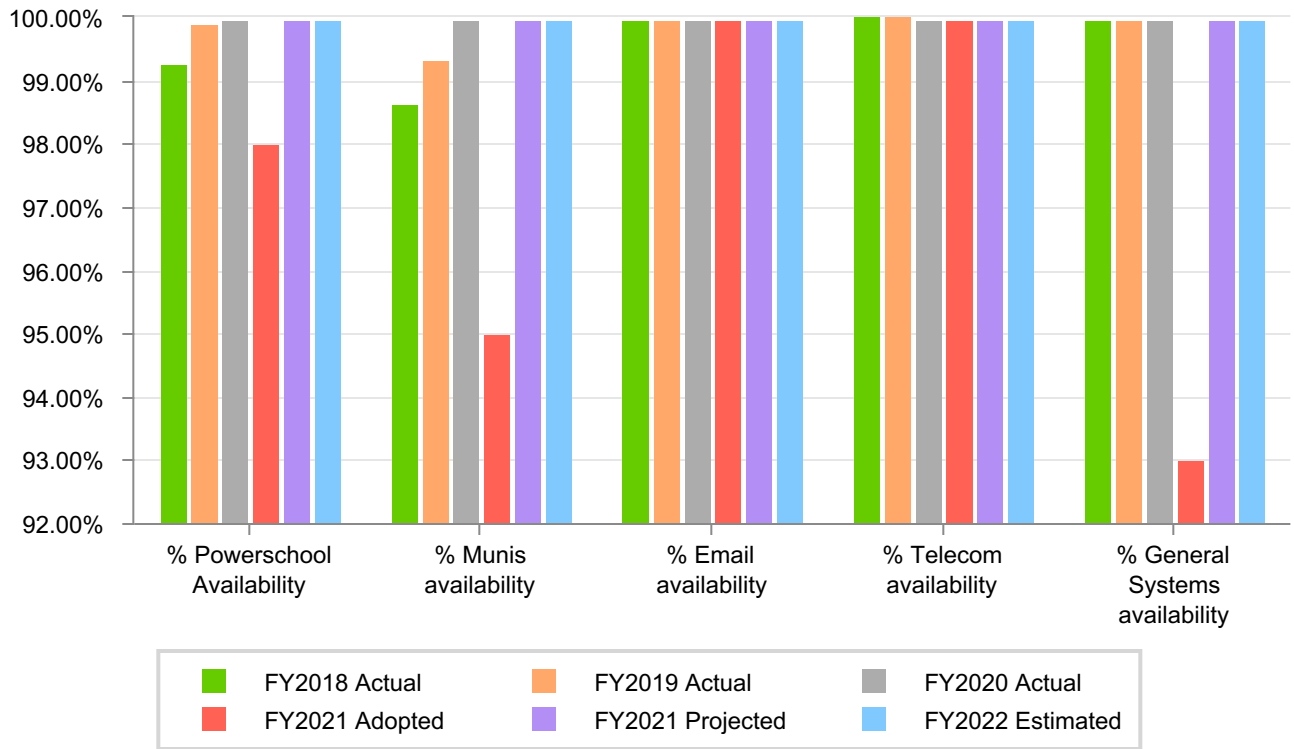
General Fund Expenditures:	\$877,647
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

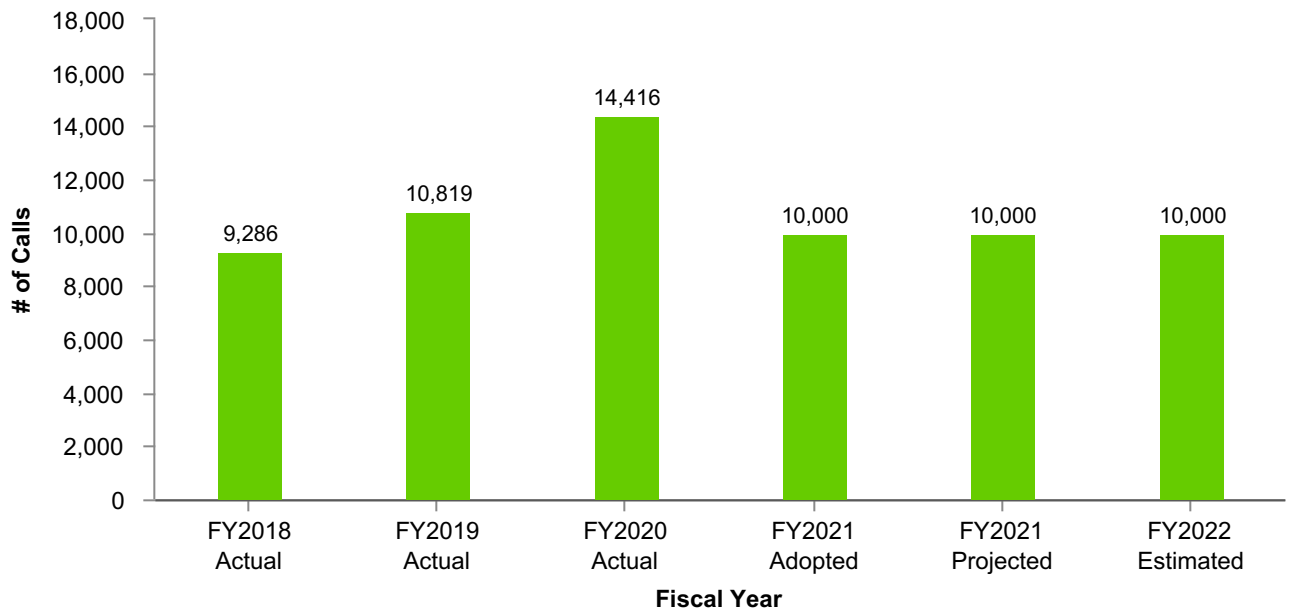
Service	Goal	Legal Mandate
Help Desk	Provide timely, efficient, and measurable quality responsiveness to end-user requests.	✓
Onsite Technical Services	Respond to user calls for services in a timely manner and work with individual departments and school sites to determine support requirements to meet strategic goals.	✓
Desktop Standardization & Asset Management	Utilize remote management tools to monitor and maintain consistency, monitor licensing compliance, and actively participate in software and hardware refresh cycle planning.	
Data Center Management	Act as custodian for all data storage and informational access.	
Cyber Security	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	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output & Effectiveness						
# Help Desk calls to MHIS	9,286	10,819	14,416	10,000	10,000	10,000
% of support calls completed within standard turnaround time	90 %	90 %	90 %	90 %	90 %	90 %
# Average time to resolve support calls (minutes)	30.00	32.00	35.00	30.00	30.00	30.00
User Satisfaction Rating (on 1-5 scale, in which 5 is best)	4.5	4.5	4.6	5.0	5.0	5.0
% Powerschool Availability	99.27 %	99.92 %	99.98 %	98.00 %	99.98 %	99.98 %
% Munis availability	98.65 %	99.35 %	99.98 %	95.00 %	99.98 %	99.98 %
% Email availability	99.98 %	99.98 %	99.98 %	99.98 %	99.98 %	99.98 %
% Telecom availability	99.99 %	99.99 %	99.98 %	99.98 %	99.98 %	99.98 %
% General Systems availability	99.96 %	99.96 %	99.98 %	93.00 %	99.98 %	99.98 %
# of days training labs utilized	118	88	35	60	—	—
Projects						
% of projects in alignment with Strategic Priorities	40 %	60 %	25 %	60 %	60 %	60 %
% project effort focused on new projects vs. maintenance, enhancements or tickets	30 %	40 %	25 %	40 %	40 %	40 %
# TOTAL OPEN	30	26	20	35	35	35
# Open - On Time	10	7	15	25	25	25
# Open - Delayed	19	11	4	5	5	5
# Total Closed	5	6	4	8	10	10

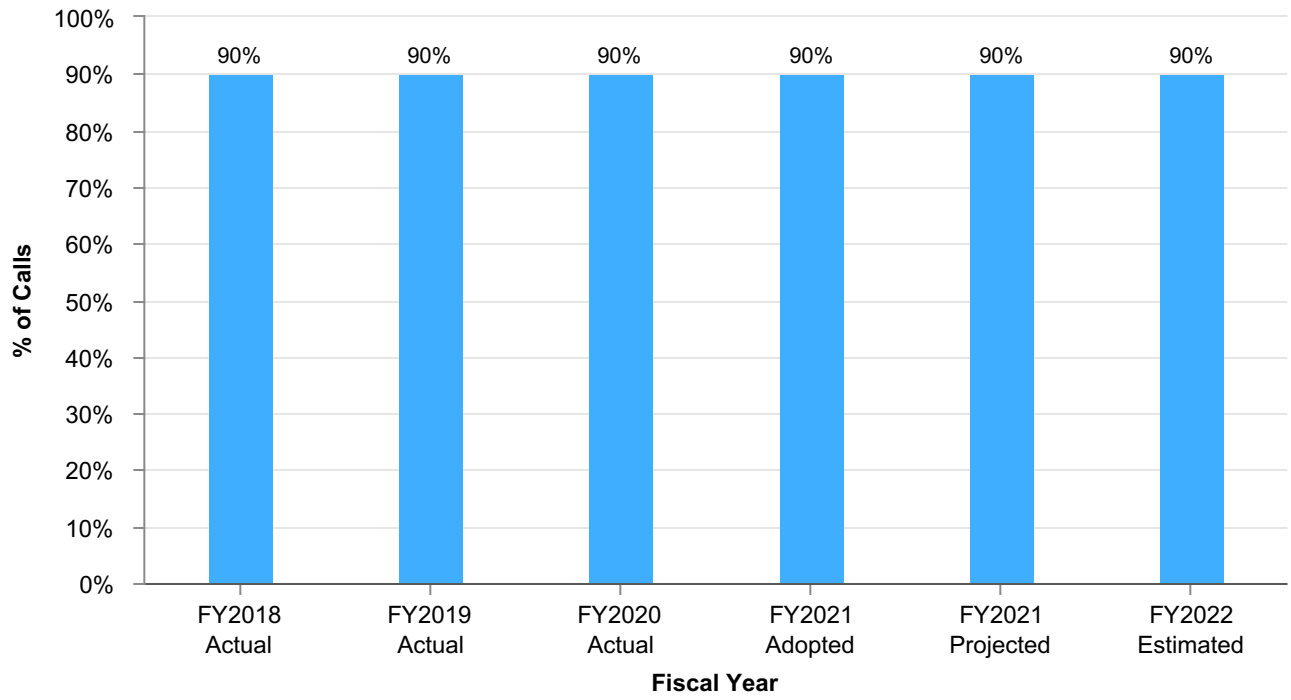
Enterprise System Availability



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.

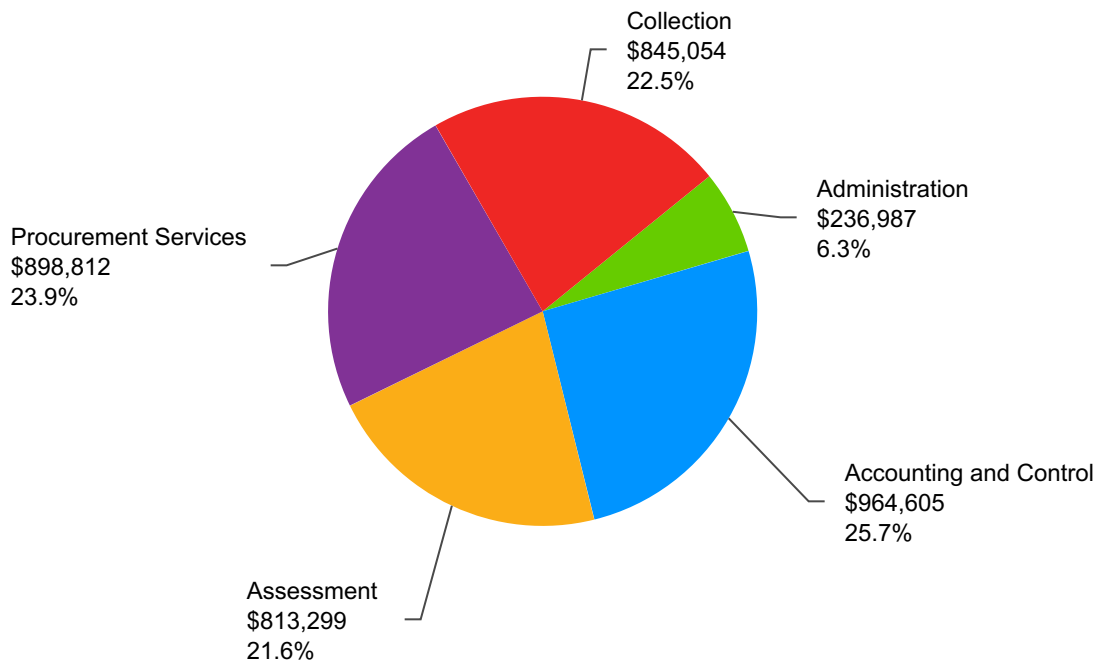
Significant Features:

The Recommended Budget for FY2022 is \$3,758,757. This reflects an increase of \$149,558 or 4.1% compared to the FY2021 Adopted Budget. The Recommended Budget for FY2022 reflects the addition of one Project Manager, as well as increases driven by union negotiated step increases.

Strategic Plan Initiatives:

- Invest in efforts to grow the City's Grand List to increase and diversify tax revenues
 - Ensure that all financial reporting is in accordance with Generally Accepted Accounting Principles (GAAP) as well as the reporting standards promulgated by the Governmental Accounting Standards Board (GASB)
 - Maximize the collection of current and delinquent municipal taxes while ensuring fair and equitable service to all taxpayers
 - Enhance applicable contract compliance monitoring and reporting
-

Department General Fund Budget by Program General Fund Total: \$3,758,757



Department Budget Summary:

GENERAL FUND SUMMARY	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
000 Administration	139,353	163,707	163,707	236,987	242,798
001 Accounting and Control	886,901	938,882	938,882	964,605	1,000,860
002 Assessment	1,277,672	812,299	812,299	813,299	834,390
004 Procurement Services	326,097	491,604	491,604	898,812	922,794
007 Collection	736,933	816,209	816,209	845,054	867,556
008 Contract Compliance	397,553	386,498	386,498	0	0
General Fund Total	3,764,509	3,609,199	3,609,199	3,758,757	3,868,397

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2021 ADOPTED POSITIONS	FY2021 ADOPTED FTEs	FY2022 RECOMM POSITIONS	FY2022 RECOMM FTEs
000 Administration	1	1.00	2	2.00
001 Accounting and Control	13	12.25	13	12.25
002 Assessment	9	9.00	9	9.00
004 Procurement Services	5	5.00	10	10.00
007 Collection	11	11.00	11	11.00
008 Contract Compliance	5	5.00	0	0.00
General Fund Total	44	43.25	45	44.25
Grant Funds Total	1	1.25	1	1.25
MERF Fund Total	0	0.50	0	0.50
Program Total	45	45.00	46	46.00

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:	\$236,987
General Fund Revenue:	\$14,303,594
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

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

Accounting and Control Program

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

General Fund Expenditures:	\$964,605
General Fund Revenue:	\$0
General Fund Positions:	13
General Fund FTEs:	12.25

Program Services:

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

Key Performance Measures	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output & Effectiveness						
# of days payable outstanding	42	40	42	42	42	42
% of invoices paid within 35 days of receipt	70 %	67 %	62 %	70 %	65 %	70 %
% City employees participating in direct deposit	86 %	80 %	79 %	95 %	80 %	80 %
% City retirees participating in direct deposit	91 %	92 %	93 %	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:	\$813,299
General Fund Revenue:	\$0
General Fund Positions:	9
General Fund FTEs:	9.00

Program Services:

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

Key Performance Measures	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output, Efficiency & Effectiveness						
# of assessment appeals	234	1,127	214	100	110	100
\$ revenue lost per appeal	\$12,214	\$10,457	\$7,548	\$7,500	\$7,500	\$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:	\$898,812
General Fund Revenue:	\$0
General Fund Positions:	10
General Fund FTEs:	10.00

Program Services:

Service	Goal	Legal Mandate
Procurement Services	Maintain an entity-wide perspective on activities, issues, requirements, policies and statutes in order to distribute timely and accurate information that enables the City to make the best use of its limited resources. Activities in support of this goal include strategic planning, knowledge distribution, purchasing requirements, procurement, contracting, and compliance.	✓
Supplier Diversity Program	Maintains, enhances, and monitors the City of Hartford's supplier diversity program that promotes the City's commitment to MWBE and Small Business Enterprise (SBE) utilization.	✓
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	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output						
# of closed contracts with MWBE participation stipulations	23	12	4	25	13	25
# of open contracts with MWBE participation stipulations	25	40	38	45	34	35
# of closed contracts with Davis-Bacon and prevailing wage requirements ¹	20	12	3	25	12	23
# of open contracts with Davis-Bacon and prevailing wage requirements	18	29	37	45	32	4
# of closed contracts with minority and woman trade workers participation stipulations	23	10	4	25	16	25
# of open contracts with minority and woman trade workers participation stipulations	25	40	38	45	30	45
# of closed contracts with Hartford Residents workers participation stipulation	23	10	4	25	16	25
# of open contracts with Hartford Residents workers participation stipulation	25	40	42	45	38	45
Effectiveness						
% of closed contracts in compliance with MWBE participation	83 %	92 %	75 %	95 %	90 %	95 %
% of closed contracts in compliance with Davis-Bacon and Prevailing Wages	100 %	100 %	100 %	100 %	100 %	100 %
% of closed contracts in compliance with minority and woman trade workers participation	91 %	92 %	100 %	95 %	95 %	95 %
% of closed contracts in compliance with Hartford Residents workers participation	65 %	92 %	75 %	75 %	75 %	75 %
% of contracts in compliance with the living wage	83 %	92 %	100 %	100 %	100 %	100 %

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

Collection Program

The goal of the Collection Program is to bill and collect, in accordance with Chapter 204 of the Connecticut General Statutes, in an efficient and equitable manner all real estate, personal property and motor vehicle taxes that fund the operations of City government and maintain fiscal stability.

General Fund Expenditures:	\$845,054
General Fund Revenue:	\$288,728,629
General Fund Positions:	11
General Fund FTEs:	11.00

Program Services:

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

Key Performance Measures	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Effectiveness						
# of tax payments paid online	26,672	37,846	50,835	32,000	52,000	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. 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.

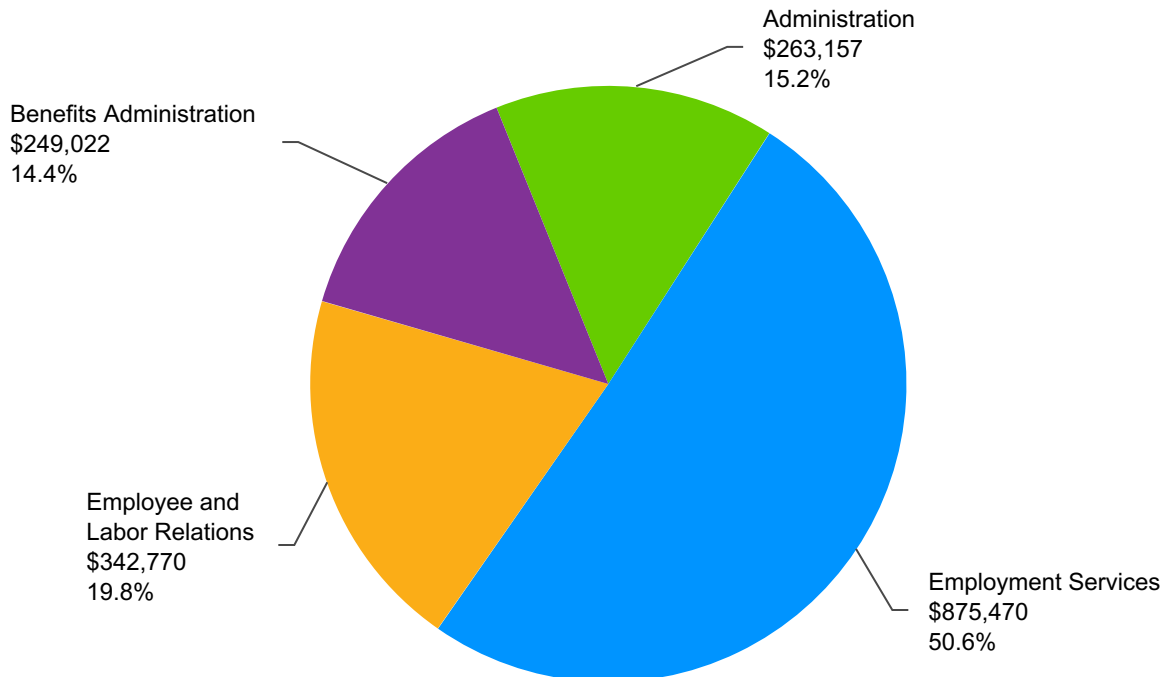
Significant Features:

The Recommended Budget for FY2022 is \$1,730,419. This reflects an increase of \$271,055, or 18.6%, compared to the FY2021 Adopted Budget. The primary drivers of the increase are the additions of an Administrative Assistant and Assistant HR Director, along with non-personnel increases to allow the department to implement further automation of processes and provide a variety of essential trainings for all employees.

Strategic Plan Initiatives:

- Negotiate collective bargaining agreements that are fair and equitable
 - Partner with departments to prioritize the hiring of Hartford residents, particularly within Public Safety positions
 - Update policies and department procedures
 - Provide mandated and optional training opportunities to City employees
 - Automate HR systems to reduce administrative burden and increase organization effectiveness
-

Department General Fund Budget by Program
General Fund Total: \$1,730,419



Department Budget Summary:

GENERAL FUND SUMMARY	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
000 Administration	91,071	327,239	327,239	263,157	267,386
001 Employment Services	529,522	482,239	482,239	875,470	885,941
004 Employee and Labor Relations	356,055	399,182	399,182	342,770	347,292
005 Benefits Administration	216,763	250,704	250,704	249,022	253,025
General Fund Total	1,193,411	1,459,364	1,459,364	1,730,419	1,753,643

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2021 ADOPTED POSITIONS	FY2021 ADOPTED FTEs	FY2022 RECOMM POSITIONS	FY2022 RECOMM FTEs
000 Administration	4	4.00	3	3.00
001 Employment Services	4	4.00	8	8.00
004 Employee and Labor Relations	3	3.00	2	2.00
005 Benefits Administration	3	3.00	3	3.00
General Fund Total	14	14.00	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:	\$263,157
General Fund Revenue:	\$22,470
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

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

Employment Services Program

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

General Fund Expenditures:	\$875,470
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTEs:	8.00

Program Services:

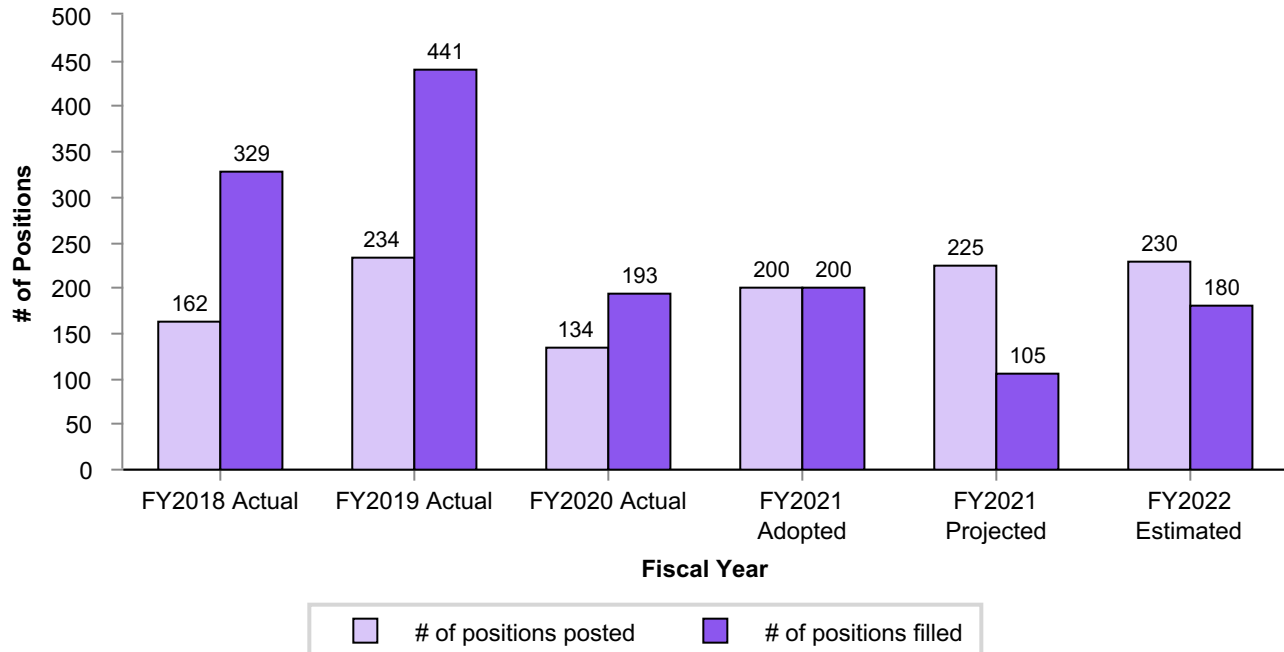
Service	Goal	Legal Mandate
Recruitment	Assist City departments by conducting recruitments to attract qualified candidates to fill vacancies in a timely manner in order to sustain a productive workforce. Identify methods to filter applicants and administer appropriate examinations to ensure that candidates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

Key Performance Measures	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output & Effectiveness						
# of FT Positions Posted ¹	162	234	134	200	225	230
# of FT Positions Filled ²	329	441	193	200	105	180
# Applications Processed	2,539	3,367	2,306	3,000	1,724	2,000
# of New Hires	226	147	119	140	90	150
# of New Hires Filled with Hartford Residents	136	57	38	70	30	51
% of New Hires Filled with Hartford Residents	60 %	39 %	32 %	50 %	33 %	34 %
# of Written, Oral and/or Performance Exams Administered	22	13	20	25	7	11
# of Training Courses Sponsored by HR	2	3	10	50	92	92
# of Full-Time Employees attending at least one training course	15	904	150	1,400	1,848	1,800
# of Employees who are Hartford Residents	779	669	737	700	630	700
# FT Hartford Residents	436	449	484	500	427	500
# PT Hartford Residents	343	220	253	200	203	200
# of Employees who are Non-Hartford Residents	886	958	819	900	901	900
% of Employees who are Hartford Residents	47 %	41 %	47 %	44 %	39 %	44 %
% of Employees who are Non-Hartford Residents	53 %	59 %	53 %	56 %	56 %	56 %

¹ Positions Posted includes open, competitive and promotional.

² Positions Filled includes new hires and promotions.

Positions Posted and Positions Filled



Employee and Labor Relations Program

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

General Fund Expenditures: \$342,770

General Fund Revenue: \$0

General Fund Positions: 2

General Fund FTEs: 2.00

Program Services:

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

Key Performance Measures	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output & Effectiveness						
# Grievances Filed	36	50	36	40	40	40
# Grievances Resolved	21	21	18	30	19	20
# Municipal Prohibited Practice (MPPs) Filed	4	2	—	1	2	1
# MPPs Resolved	1	1	—	1	2	1
# EEO Complaints Filed	11	15	28	30	24	20
# EEO Complaints Closed	8	10	23	25	17	16

Benefits Administration Program

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

General Fund Expenditures: \$249,022

General Fund Revenue: \$0

General Fund Positions: 3

General Fund FTEs: 3.00

Program Services:

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

Key Performance Measures	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output & Effectiveness						
# City Actives - Contracts ¹ Managed	1,271	1,233	1,201	1,190	1,180	1,179
# City Actives - Members ² Managed	3,211	2,930	2,879	2,800	2,749	2,744
# Non-Medicare Retirees - Contracts Managed	669	655	642	630	609	609
# Non-Medicare Retirees - Members Managed	1,301	1,249	1,229	1,170	1,131	1,127
# Medicare Retirees - Contracts Managed	721	734	728	720	704	696
# Non-Medicare Retirees - Members Managed	759	734	728	720	704	696
# Library Actives - Contracts Managed	63	59	60	60	61	60
# Library Actives - Members Managed	135	121	125	130	132	131
# Library Retirees - Contracts Managed	4	3	1	1	1	1
# Library Retirees - Members Managed	7	5	2	2	1	1

¹ A Contract may include one or multiple members

² Members are actual lives covered

Management, Budget and Grants

Mission Statement:

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

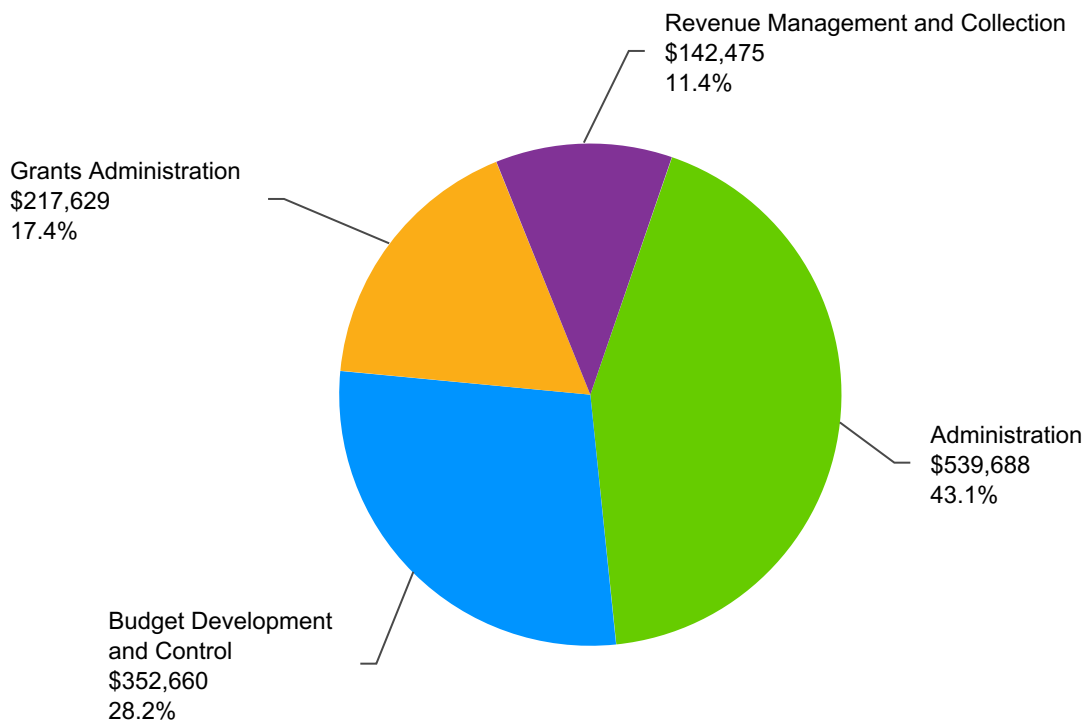
Significant Features:

The Recommended Budget for FY2022 is \$1,252,452. This reflects an increase of \$53,194, or 4.4%, compared to the FY2021 Adopted Budget. The net increase is due primarily to salary adjustments and change in titles due to increased duties for two positions; Revenue Manager to Deputy Director and Risk Manager to Director of Risk Management.

Strategic Plan Initiatives:

- Provide accurate financial 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: \$1,252,452



Department Budget Summary:

GENERAL FUND SUMMARY	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
000 Administration	220,090	383,639	383,639	539,688	550,805
001 Budget Development and Control	349,411	348,645	348,645	352,660	358,666
002 Grants Administration	124,059	221,024	221,024	217,629	220,699
005 Revenue Management and Collection	194,103	245,950	245,950	142,475	147,695
General Fund Total	887,664	1,199,258	1,199,258	1,252,452	1,277,866

GRANT SUMMARY	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
CDBG	3,453,792	6,386,684	5,451,627	4,663,211	3,700,000
ESG/HOPWA	1,619,952	2,810,209	2,546,487	2,271,151	1,440,000
Grant Total	5,073,744	9,196,893	7,998,114	6,934,362	5,140,000

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2021 ADOPTED POSITIONS	FY2021 ADOPTED FTEs	FY2022 RECOMM POSITIONS	FY2022 RECOMM FTEs
000 Administration	4	3.90	5	4.90
001 Budget Development and Control	4	4.00	4	4.00
002 Grants Administration	2	1.51	2	1.51
005 Revenue Management and Collection	3	3.00	2	2.00
General Fund Total	13	12.41	13	12.41
Grant Funds Total	3	3.59	3	3.59
Program Total	16	16.00	16	16.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Administration Program**

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

General Fund Expenditures: \$539,688

General Fund Revenue: \$0

General Fund Positions: 5

General Fund FTEs: 4.90

Program Services:

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

Key Performance Measures	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output & Effectiveness						
# New Lost Time Workers' Compensation Claims Filed	119	115	123	125	166	150
# New Medical Only Workers' Compensation	209	169	195	200	162	175
# Lost Time Workers' Compensation Claims Closed	71	89	185	100	182	150
# Medical Only Workers' Compensation Claims Closed	202	188	213	175	212	175

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: \$352,660

General Fund Revenue: \$0

General Fund Positions: 4

General Fund FTEs: 4.00

Program Services:

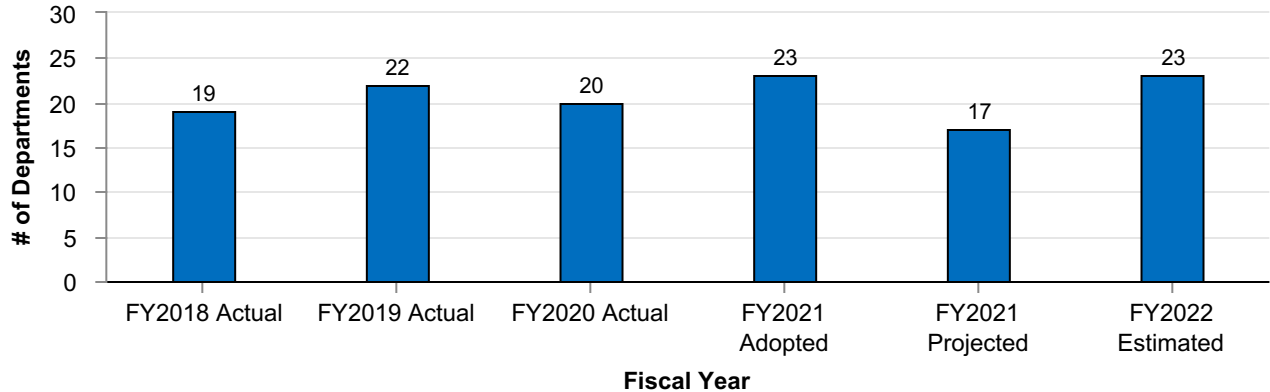
Service	Goal	Legal Mandate
Budget Development	Coordinate the budget process to support the Mayor and Court of Common Council in preparing the budget in order to ensure financial stability by balancing service demands with available resources.	✓
Financial Analysis/ Reporting	Monitor department expenditures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

Key Performance Measures	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output & Effectiveness						
# of operating departments managing within adopted General Fund appropriation ¹	19	22	20	23	17	23
# of management analysis projects conducted ²	24	20	20	20	20	20

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

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

Number of Operating Departments Managing within General Fund Expenditure Appropriations



Grants Administration Program

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

General Fund Expenditures:	\$217,629
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	1.51

Program Services:

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

Key Performance Measures	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output & Effectiveness						
# of active grants Citywide	150	183	242	160	240	200
# of new grants awarded	21	18	22	15	25	20
\$ amount of new grants awarded	\$29,308,551	\$ 17,734,001	\$ 14,914,308	\$ 20,000,000	\$ 29,000,000	\$ 15,000,000
# of grants awarded (total) ¹	67	51	86	50	65	60
\$ amount of grants awarded (total) ¹	\$ 56,610,936	\$ 39,830,901	\$103,317,196	\$ 40,000,000	\$ 91,000,000	\$ 70,000,000
# low-to-moderate-income youth served by CDBG-funded programs	2,872	2,473	2,486	2,500	2,493	2,500
# low-to-moderate-income adults served by CDBG-funded programs	1,099	1,751	1,500	1,250	1,375	1,500
# persons served by Emergency Solutions Grant funded programs	3,294	2,005	2,000	2,200	2,100	2,050
# households served by Housing Opportunities with AIDS funded programs	121	188	184	180	182	180

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

Revenue Management and Collection Program

The goal of the Revenue Management and Collection Program is to maintain and enhance the timely collection of revenue and outstanding financial obligations from the public for the City across all General Fund sources. Those financial obligations can come in a variety of sources: taxes, 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:	\$142,475
General Fund Revenue: ¹	\$79,063,925
General Fund Positions:	2
General Fund FTEs:	2.00

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

Key Performance Measures	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output & Effectiveness						
% of Police Private Duty Job receivable exceeding 60 days	82 %	94 %	70 %	55 %	80 %	85 %
% of Police Private Duty Job receivable exceeding 60 days, single year	63 %	76 %	29 %	35 %	14 %	14 %



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.

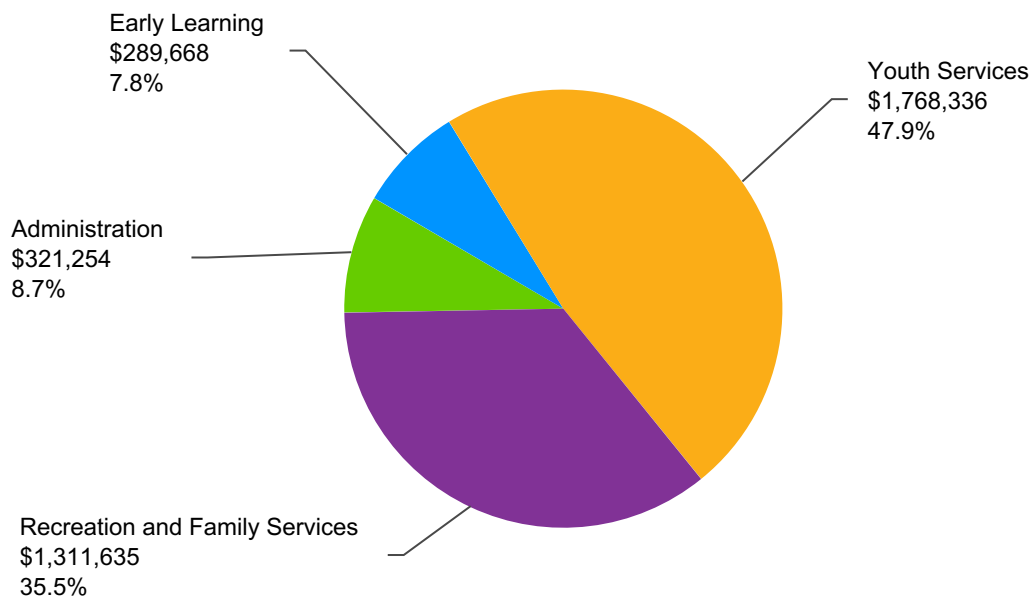
Significant Features:

The Recommended Budget for FY2022 is \$3,690,893. This reflects an increase of \$14,108 or 0.4% compared to the FY2021 Adopted Budget. The net increase is driven by salary increases.

Strategic Plan Initiatives:

- Collaborate with system leaders and partners to improve life course outcomes for Hartford residents with a focus on literacy and chronic absenteeism
- Act as a thought, implementation, and action partner in the development of innovative and effective strategies
- Ensure holistic learning and development of children and youth with two-generation approaches
- Collect, analyze, and share data to assess measurable impact and inform key decision-making
- Empower children, youth, and families to advise, advocate, and lead solutions for themselves, their peers, and city
- Leverage and align resources to sustain innovation and impact

Department General Fund Budget by Program General Fund Total: \$3,690,893



Department Budget Summary:

GENERAL FUND SUMMARY	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
000 Administration	206,568	290,815	290,815	321,254	327,976
001 Early Learning	114,352	299,422	299,422	289,668	296,018
002 Youth Services	1,745,469	1,795,447	1,795,447	1,768,336	1,775,953
003 Recreation and Family Services	1,363,812	1,291,101	1,291,101	1,311,635	1,328,422
General Fund Total	3,430,201	3,676,785	3,676,785	3,690,893	3,728,369

GRANT SUMMARY	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
School Readiness/ELC	10,765,714	11,000,000	10,687,010	10,000,000	10,000,000
All Other Grants	2,893,301	2,633,008	3,011,402	2,989,891	2,811,450
Grant Total	13,659,015	13,633,008	13,698,412	12,989,891	12,811,450

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2021 ADOPTED POSITIONS	FY2021 ADOPTED FTEs	FY2022 RECOMM POSITIONS	FY2022 RECOMM FTEs
000 Administration	3	3.00	3	3.10
001 Early Learning	3	3.00	3	3.00
002 Youth Services	4	3.43	4	3.55
003 Recreation and Family Services	2	2.00	5	5.00
General Fund Total	12	11.43	15	14.65
Grant Funds Total	34	34.57	34	34.35
Program Total	46	46.00	49	49.00

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:	\$321,254
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General Fund Revenue:	\$0
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General Fund Positions:	3
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General Fund FTEs:	3.10
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Program Services:

Service	Goal	Legal Mandate
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.	
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.	

Young Children

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

General Fund Expenditures:	\$289,668
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

Service	Goal	Legal Mandate
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.	✓

20-5

Key Performance Measures	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output & Effectiveness						
# of 3- & 4-year-olds residing in Hartford	3,500	3,500	3,500	3,500	3,500	3,500
# of Child Day Care slots for Infant/ Toddlers and preschoolers	173	173	173	173	173	173
# of school readiness slots for 3- & 4-year- olds	1,415	1,365	1,282	1,365	1,282	1,282
% of Preschool Children Entering Kindergarten with Age Appropriate Language & Literacy Skills ¹	83 %	86 %	*	80 %	***	75 %
% of Preschool Children Entering Kindergarten with Age Appropriate Math Skills ¹	88 %	88 %	*	80 %	***	75 %
% of Preschool Children Entering Kindergarten with Age Appropriate Personal Social/Habits of the Mind Skills ¹	81 %	86 %	*	80 %	***	75 %
# of Classrooms at the Insufficient Level of Utilizing Research-Based Teaching Practices	18	21	**	10	**	10
# of Classrooms at the Sufficient Level of Utilizing Research-Based Teaching Practices	34	33	**	30	**	30
# of Classrooms at the Strong Level of Utilizing Research-Based Teaching Practices	21	26	**	40	**	40
# of sites with classrooms reporting unsubstantiated child assessment data	9	N/A	**	5	**	5
# of sites with classrooms reporting substantiated child assessment data	28	N/A	**	35	**	35

¹ Transitioned to new State assessment in FY2020.

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

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

*** Due to State guidelines as a result of the COVID pandemic, it is expected that this information will not be available.

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.

General Fund Expenditures:	\$1,768,336
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTEs:	3.55

Program Services:

Service	Goal	Legal Mandate
All In!	Get more Hartford students through college and into the workforce by 2025 by strengthening the talent pipeline from high school through to degree completion, lighting pathways for Hartford high school graduates, and improving quality and outcomes of postsecondary programs.	
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.	
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.	
Partnerships Advancing Youth Together in Hartford (PATH/P3)	Test a new, innovative strategy that reconnects justice-involved and at-risk youth to success that may prove sustainable at the youth, program, provider and system levels and can be scaled up and across Citywide.	✓
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 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	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Early Prevention: # of youth enrolled	32	25	25	25	25	25
Early Prevention: % of participants demonstrating reduced engagement in risky behaviors	90 %	80 %	90 %	90 %	85 %	85 %
Intervention: # of youth enrolled	146	113	151	100	100	100
Intervention: % of participants demonstrating reduced engagement in violent crime	89 %	98 %	79 %	90 %	85 %	85 %
Re-Entry: # of youth enrolled	56	100	25	100	81	90
Re-Entry: % of participants demonstrating reduced engagement in violent crime and risky behaviors	94 %	92 %	N/A	90 %	90 %	90 %
Truancy: # of youth enrolled	N/A	3,800	16	75	50	75
Truancy: % of participants no longer habitually truant ¹	N/A	N/A	N/A	40 %	40 %	40 %
Juvenile Review Board: # of youth referred	221	236	181	200	200	200
Juvenile Review Board: % of referred youth enrolled in case management	72 %	87 %	77 %	80 %	80 %	80 %
Juvenile Review Board: % of referred youth fulfilling contract	80 %	90 %	83 %	90 %	85 %	85 %
Summer Youth Employment & Learning Program (SYELP): # of Hartford youth enrolled	888	888	1,027	850	808	800
SYELP: % of youth participants demonstrating gains in workforce competencies	82 %	82 %	84 %	80 %	83 %	80 %
Youth Service Corps: # of youth enrolled	267	201	233	250	250	250
Youth Service Corps: % of participants transitioned to Post-Secondary Education	27 %	76 %	57 %	25 %	25 %	25 %
Youth Service Corps: % of participants transitioned to Employment	36 %	59 %	57 %	40 %	40 %	40 %
Youth Service Corps: % of in-school participants transitioned to Next Grade level	58 %	77 %	68 %	50 %	50 %	50 %

¹ 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 Actual Numbers for FY 2019 truant youth reengagement are still being verified by HPS and CREC. (Pertains to FY2020-FY2021)

Recreation

The Division of Recreation provides opportunities for “playful learning and growing” to the Hartford community. We offer a variety of activities for enjoyment across the city for all ages. This includes hands-on learning opportunities that promote physical activity and health for all ages. Also, we act as a resource for residents and provide reliable, consistent support when you need it.

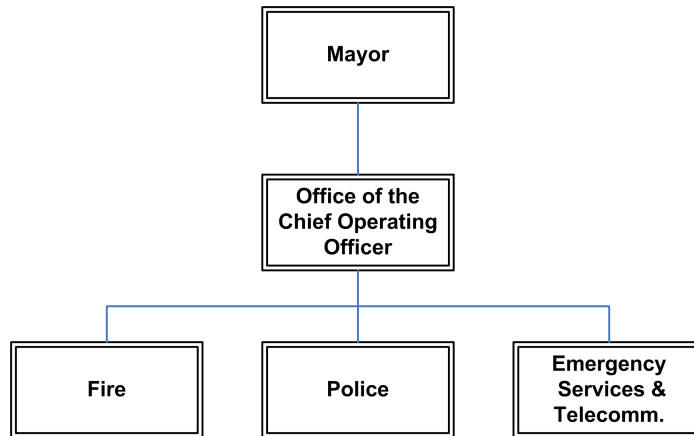
General Fund Expenditures:	\$1,311,635
General Fund Revenue:	\$1,000
General Fund Positions:	5
General Fund FTEs:	5.00

Program Services:

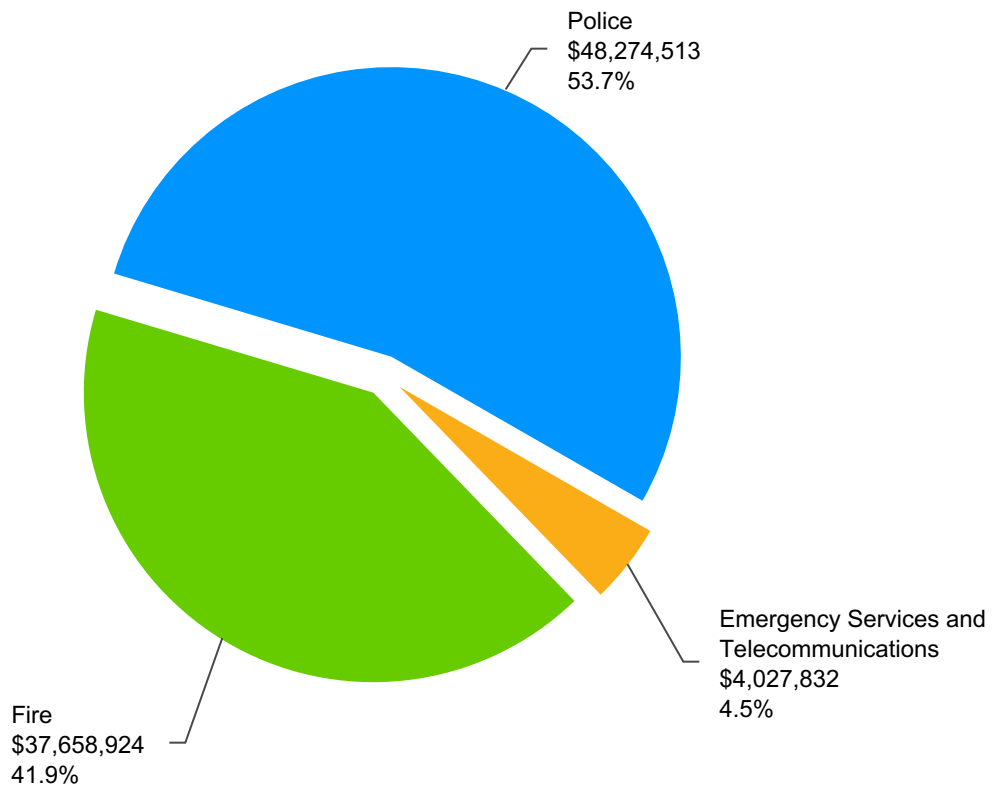
Service	Goal	Legal Mandate
Aquatics	Provide premium aquatic services to residents at every age and stage of life through programming targeting skill progression in a nurturing environment, designed to promote physical well-being which includes swim lessons for all ages, water group exercise classes, and recreation.	
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.	
Free Meal 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.	
Future Hartford Ambassadors	Provide training, exposure, exploration, and work-based learning experiences to the next generation of Recreational staff through school and provider partnerships, community service projects, internships, and volunteering.	
Healthy and wellness	Deliver several core programs and services including active adult and senior lifestyles, adult and youth sports, arts and culture, community, kids and family, science and nature, gaming, social networking, and volunteering to improve health and wellness.	
Kevin L. Bell Playground Program	Offer wide variety of supervised recreational activities to children and families while playground leaders create a fun filled environment with activities including sports, games, and arts and crafts.	
Summer Recreation Programming	Offer a structured opportunity for children and youth to grow, mitigating summer learning loss, helping to eliminate hunger and food insecurity, and allowing them to become independent and self-confident while socializing, making new friends, learning new skills, and serving the community.	
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	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output & Effectiveness						
# of visits to Recreation programs	167,236	192,360	103,831	237,218	83,618	125,427
# of Recreation programs	20	28	26	45	23	50
# of individual participants	24,361	37,635	27,234	46,097	12,181	18,271
# of parent volunteers	206	188	136	218	103	155
% user satisfaction with Recreation services programming	94 %	95 %	95 %	96 %	95 %	97 %

Public Safety



Department Expenditures as a Percentage of Public Safety Total of \$89,961,269





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.

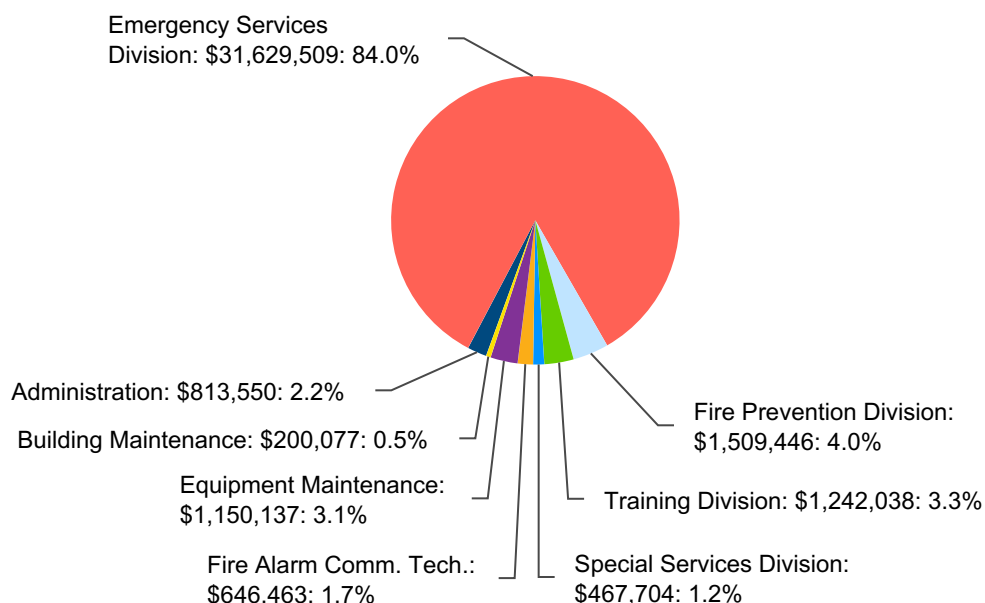
Significant Features:

The Recommended Budget for FY2022 is \$37,658,924, which reflects an increase of \$2,313,867 or 6.5% compared to the FY2021 Adopted Budget. Roughly \$2,050,000 of this increase is for higher budgeted full-time salary expenses, \$174,000 is for higher budgeted overtime and standby pay expenses, and \$90,000 is for higher budgeted holiday pay. Of the \$2,050,000 increase for full-time salary expenses, approximately \$982,000 resulted from a Staffing for Adequate Fire and Emergency Response (SAFER) Grant ending in FY2021. This grant funded roughly 24% of the FY2021 salary expense of 70 recently hired Firefighters; these expenses will be borne by the General Fund in FY2022. Contractual general wage increases for Hartford Fire Fighters Association, Local 760 personnel added \$865,000 and step increases for department personnel comprised an additional \$287,000 in budgeted expenses. A new position added to the Fire Alarm Communications Technology Program increased the full-time payroll budget by \$62,000. These increases were partially offset by a \$146,000 increase in budgeted attrition savings. The FY2022 Recommended Budget contains 361 sworn positions and 5 civilian positions.

Strategic Plan Initiatives:

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

Department General Fund Budget by Program General Fund Total: \$37,658,924



Department Budget Summary:

GENERAL FUND SUMMARY	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
000 Administration	704,891	808,948	808,948	813,550	833,206
001 Emergency Services Division	27,147,830	29,490,269	29,490,269	31,629,509	32,582,384
002 Fire Prevention Division	1,674,376	1,459,895	1,459,895	1,509,446	1,556,706
004 Training Division	1,145,153	1,218,016	1,159,016	1,242,038	1,269,122
005 Special Services Division	457,290	456,089	444,589	467,704	478,155
006 Fire Alarm Comm. Tech.	633,204	588,422	583,578	646,463	664,356
007 Equipment Maintenance	1,224,650	1,123,341	1,198,685	1,150,137	1,174,840
008 Building Maintenance	263,918	200,077	200,077	200,077	201,077
General Fund Total	33,251,312	35,345,057	35,345,057	37,658,924	38,759,846

GRANT SUMMARY	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
SAFER Hiring	3,053,155	1,194,943	1,336,291	0	3,000,000
All Other Grants	62,003	62,509	62,003	261,219	62,600
Grant Total	3,115,158	1,257,452	1,398,294	261,219	3,062,600

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2021 ADOPTED POSITIONS	FY2021 ADOPTED FTEs	FY2022 RECOMM POSITIONS	FY2022 RECOMM FTEs
000 Administration	7	6.55	7	6.55
001 Emergency Services Division	320	303.20	320	320.00
002 Fire Prevention Division	14	14.00	14	14.00
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	6	6.00
007 Equipment Maintenance	8	8.00	8	8.00
General Fund Total	365	347.75	366	365.55
Grant Funds Total	0	17.25	0	0.45
Program Total	365	365.00	366	366.00

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:	\$813,550
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTEs:	6.55

Program Services:

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

Emergency Services Division

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

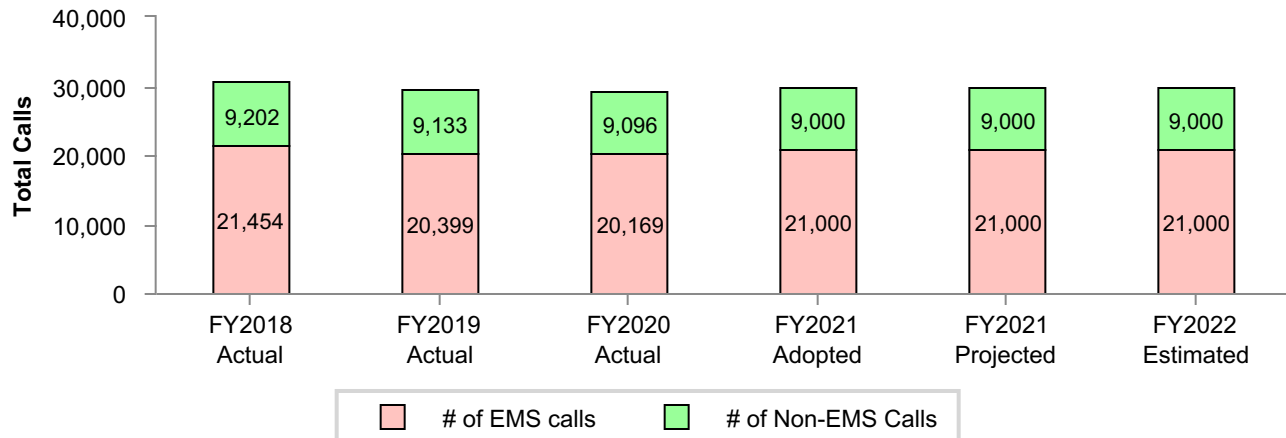
General Fund Expenditures:	\$31,629,509
General Fund Revenue:	\$0
General Fund Positions:	320
General Fund FTEs:	320.00

Program Services:

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

Key Performance Measures	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output & Effectiveness						
# of incidents (calls) responded to	30,656	29,532	29,265	30,000	30,000	30,000
# of EMS calls responded to	21,454	20,399	20,169	21,000	21,000	21,000
% of EMS calls compared to all calls	70 %	69 %	69 %	70 %	70 %	70 %
% of alarms responded to within four minutes	89 %	99 %	96 %	98 %	98 %	98 %
% of EMS calls responded to within four minutes	81 %	80 %	71 %	85 %	80 %	80 %
% of fires contained to room of origin	48 %	45 %	60 %	70 %	70 %	70 %
# of fire deaths per 10,000 residents (Hartford has 124,500 residents)	0.00	0.00	0.24	0.00	0.00	0.00

Number of Emergency Medical Services Calls as Share of Total Calls



Fire Prevention Division

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

General Fund Expenditures:	\$1,509,446
General Fund Revenue:	\$408,497
General Fund Positions:	14
General Fund FTEs:	14.00

Program Services:

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

Key Performance Measures	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output & Effectiveness						
# of mandated fire prevention inspections conducted	5,664	4,519	4,500	8,000	4,500	8,000
% of mandated fire prevention inspections conducted	47 %	37 %	35 %	66 %	35 %	66 %
# of structural fires	137	108	114	120	120	120
% of Fire Explorers in the previous five years who have become Hartford firefighters	83 %	0 %	83 %	0 %	75 %	83 %

Training Division

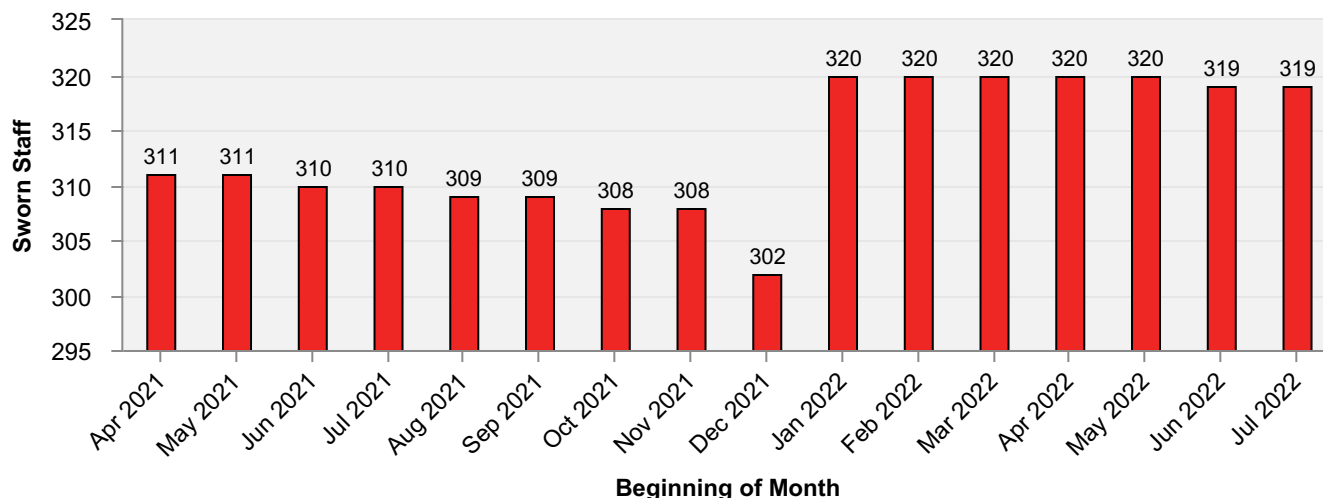
The goal of the Training Program is to train, educate, instruct and certify Hartford Firefighters in order to protect the lives and property of Hartford's communities, residents and visitors.

General Fund Expenditures:	\$1,242,038
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTEs:	8.00

Program Services:

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

**Projected General Fund Emergency Services Sworn Staff
Between April 1, 2021 and July 1, 2022**



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

Special Services Division

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

General Fund Expenditures:	\$467,704
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

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

Fire Alarm Communications Technology Division

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

General Fund Expenditures:	\$646,463
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTEs:	6.00

Program Services:

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

Equipment Maintenance Division

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

General Fund Expenditures:	\$1,150,137
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTEs:	8.00

Program Services:

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

Building Maintenance Program

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

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

Program Services:

Service	Goal	Legal Mandate
Building Maintenance	Maintain 11 fire stations and 3 facilities on a 24-hour, 7-day per week basis for the protection of life and property from all emergencies and natural disasters.	✓

Police

Mission Statement:

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

Significant Features:

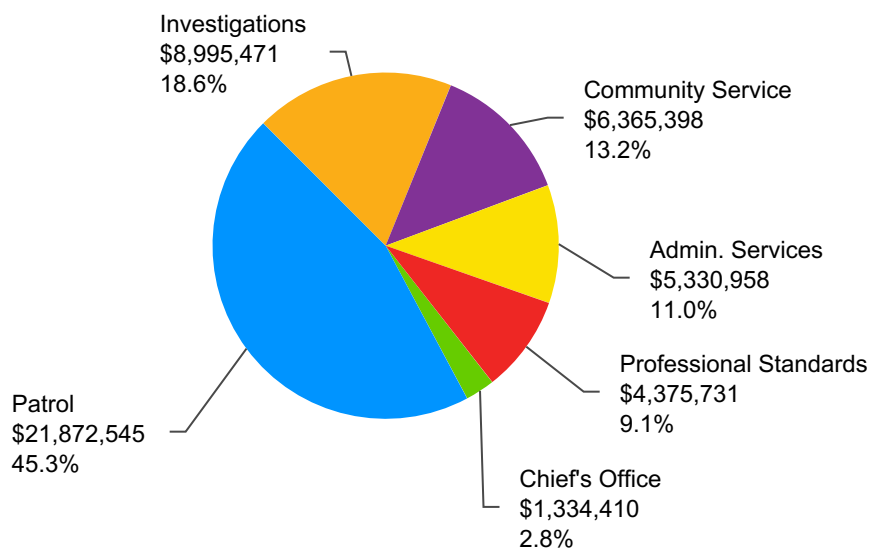
The Recommended Budget for FY2022 is \$48,274,513. This reflects an increase of \$3,326,225 or 7.4% compared to the FY2021 Adopted Budget. The increases are primarily due to estimated increases in steps of sworn police officers and increase in Police overtime expenses. The City anticipates hiring 30 new police officers in FY2022 (one class in October 2021 and one class in April 2022) to fill vacant positions. Page 22-8 illustrates the projected General Fund and Grant Fund estimated monthly staff for sworn police officers for the last three months of FY2021 and for FY2022. Fifteen Police Officers, partially funded by a grant in FY2021, are funded 100% in the General Fund for FY2022, offset by a new grant in FY2022 for 10 fully funded grant positions.

Within non-personnel accounts, the FY2022 Recommended Budget for School Crossing Guard costs will continue to be covered by the Hartford Board of Education, consistent with FY2021.

Strategic Plan Initiatives:

- Stabilize Police staffing and expand efforts to recruit Hartford residents and diverse recruit classes
- Build and strengthen partnerships with community members to address public safety concerns
- Use technology to safely and more efficiently respond to and solve crimes
- Make continuous efforts to address crime through engagement, innovation, and collaboration with stakeholders
- Continue efforts to give officers the best training to meet high standards of performance
- Contribute to progress on the ongoing multi-departmental effort to respond to certain calls for service with non-law enforcement responders

Department General Fund Budget by Program Category General Fund Total: \$48,274,513



Department Budget Summary:

GENERAL FUND SUMMARY	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
000 Chief of Police	981,628	1,200,973	1,200,973	1,334,410	1,371,871
002 Planning and Accreditation	117,889	104,211	104,211	215,749	221,603
006 Internal Affairs Division	639,319	720,911	720,911	579,932	595,584
009 Major Crimes Division	2,823,191	3,140,632	3,140,632	2,779,099	2,854,965
010 Vice Intelligence & Narcotics	3,756,693	3,462,572	3,462,572	3,917,537	4,015,703
012 Special Investigations Division	1,570,654	1,592,927	1,592,927	1,571,761	1,614,820
013 Crime Scene Division	846,304	815,241	815,241	727,074	745,891
014 Support Services Bureau	2,504,946	3,909,921	3,909,921	3,955,277	4,048,035
017 Property Control	290,938	359,758	359,758	380,361	391,650
018 Police Academy	3,230,462	2,973,318	2,973,318	2,083,229	2,141,991
019 Backgrounds / Pistol Permits	557,513	622,284	622,284	636,203	651,765
021 Crime Analysis	565,489	515,939	515,939	515,043	535,298
022 Special Teams Overtime	153,512	170,000	170,000	170,000	172,550
023 North District	5,609,532	6,461,786	6,461,786	7,727,709	8,962,345
025 South District	5,566,031	6,260,328	6,260,328	8,528,222	9,826,940
027 Headquarters	2,177,913	1,434,687	1,434,687	1,443,151	1,481,758
028 Auxiliary Services	185,171	183,153	183,153	255,969	262,964
029 Teleserve	1,293,890	1,186,887	1,186,887	1,187,763	1,224,907
030 Detention	1,867,312	1,858,637	1,858,637	2,301,544	2,367,318
031 Court Support	121,721	148,190	148,190	224,308	229,669
032 Traffic Division	1,189,307	1,496,932	1,496,932	1,635,732	1,684,208
033 Special Events	435,768	208,066	208,066	114,755	117,877
034 Animal Control	283,953	335,099	335,099	337,508	344,046
035 K-9	368,205	465,302	465,302	474,156	487,370
036 Civil Litigation and FOI	187,806	184,078	184,078	179,959	184,965
037 Snow Removal Operations	33,727	30,000	30,000	40,000	40,600
039 Career Development	181,347	786,786	786,786	680,659	699,569
044 Special Events - DoNo	145,785	303,000	303,000	300,000	304,500
045 Northwest	681,775	821,997	821,997	602,578	620,280
046 Northeast	765,797	973,178	973,178	859,739	892,643
047 Southwest	884,046	1,171,351	1,171,351	1,178,948	1,214,795
048 Southeast	780,043	1,016,752	1,016,752	1,301,138	1,337,717
049 Special Events - Dillon	29,392	33,392	33,392	35,000	35,525
General Fund Total	40,827,056	44,948,288	44,948,288	48,274,513	51,681,721

GRANT SUMMARY	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
COPS Hiring	2,428,773	3,734,255	1,045,537	797,117	786,046
All Other Grants	2,761,022	1,146,633	1,747,710	968,123	1,057,378
Grant Total	5,189,795	4,880,888	2,793,247	1,765,240	1,843,424

Summary tables are rounded.

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2021 ADOPTED POSITIONS	FY2021 ADOPTED FTEs	FY2022 RECOMM POSITIONS	FY2022 RECOMM FTEs
000 Chief of Police	11	11.00	12	12.00
002 Planning and Accreditation	1	1.00	2	2.00
006 Internal Affairs Division	7	7.00	6	6.00
009 Major Crimes Division	33	33.00	28	28.00
010 Vice Intelligence & Narcotics	31	31.00	36	36.00
012 Special Investigations Division	18	18.00	17	17.00
013 Crime Scene Division	8	8.00	7	7.00
014 Support Services Bureau	20	20.00	19	19.00
017 Property Control	5	5.00	5	5.00
018 Police Academy	39	39.00	27	27.00
019 Backgrounds / Pistol Permits	6	6.00	6	6.00
021 Crime Analysis	7	7.00	7	7.00
023 North District	90	91.02	95	95.00
025 South District	89	90.47	109	109.00
027 Headquarters	13	13.00	13	13.00
028 Auxiliary Services	2	2.00	3	3.00
029 Teleserve	14	14.00	13	13.00
030 Detention	22	22.17	26	26.00
031 Court Support	1	1.00	2	2.00
032 Traffic Division	19	19.00	19	19.00
033 Special Events	2	2.00	1	1.00
034 Animal Control	3	3.00	3	3.00
035 K-9	6	6.00	6	6.00
036 Civil Litigation and FOI	2	2.00	2	2.00
039 Career Development	15	15.00	12	12.00
045 Northwest	9	9.00	5	5.00
046 Northeast	10	10.00	7	7.00
047 Southwest	12	12.00	11	11.00
048 Southeast	12	12.00	13	13.00
General Fund Total	507	509.66	512	512.00
Grant Funds Total	15	12.34	10	10.00
Program Total	522	522.00	522	522.00

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:	\$1,334,410
General Fund Revenue:	\$0
General Fund Positions:	12
General Fund FTEs:	12.00

Program Services:

Service	Goal	Legal Mandate
Administration	The goal of the Administration Activity is to provide leadership, management expertise, and direction to support all police programs and activities in order to achieve their goals.	✓
Chief of Staff	The goal of the Chief of Staff Activity is to effectively administer the internal and external activities involving the department for the Chief of Police.	
Department Advocate	The goal of the Department Advocate is to review incidents of police misconduct and recommend to the Chief of Police appropriate levels of discipline.	✓
Employee Assistance Program	The goal of the Employee Assistance Program Activity is to provide Police Department employees with confidential access to support programs.	✓
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:	\$215,749
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

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

Internal Affairs Division

The goal of the Internal Affairs Division is to conduct timely and effective investigations into complaints or allegations of misconduct by department personnel, and conduct inspections of operations for compliance with policies and procedures.

General Fund Expenditures:	\$579,932
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTEs:	6.00

Program Services:

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

Major Crimes Division

The goal of the Major Crimes Division is to investigate criminal activities, arrest those who perpetrate crimes, 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:	\$2,779,099
General Fund Revenue:	\$0
General Fund Positions:	28
General Fund FTEs:	28.00

Program Services:

Service	Goal	Legal Mandate
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.	✓

Vice, Intelligence and Narcotics (VIN) Division

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

General Fund Expenditures:	\$3,917,537
General Fund Revenue:	\$40,000
General Fund Positions:	36
General Fund FTEs:	36.00

Program Services:

Service	Goal	Legal Mandate
Violence Crimes Unit	The goal of the VCU Activity is to work in conjunction with federal, state and other local law enforcement agencies to reduce violent crime occurring in the City to make the community a safer place to live and work. This team also includes Project Longevity and the faith-based partnerships.	✓
Fugitive Task Force	The goal of the Fugitive Task Force Activity is to work in cooperation with federal and state law enforcement agencies to apprehend wanted criminal offenders.	✓
Intelligence	The goal of the Intelligence Activity is to collect information about gangs, organized crime, gun traffickers, and crime patterns in the City, in cooperation with state and federal agencies.	✓
Vice & Narcotic Offenses	The goal of the Vice & Narcotic Program is to investigate and procure evidence necessary for eliminating the activities of those who are involved with drugs and guns, as well as addressing prostitution, gambling, and the regulation of vice-related businesses.	✓
Special Operations Group	The goal of the Special Operations Group is to operate the Real-Time Crime and Data Intelligence Center, oversee and direct activities related to the ShotSpotter, BriefCam, and other software systems and technology programs, and to oversee the implementation and manage the use of the Citywide camera project.	✓
Project Longevity	The goal of Project Longevity is to reduce serious violence in Hartford using a unique combination of Community Involvement, Social Services, and Focused Policing to positively influence group dynamics.	

Special Investigations Program

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

General Fund Expenditures:	\$1,571,761
General Fund Revenue:	\$0
General Fund Positions:	17
General Fund FTEs:	17.00

Program Services:

Service	Goal	Legal Mandate
Juvenile Crime Investigation	The goal of the Juvenile Investigations Activity is to investigate child abuse reports in conjunction with the State Department of Children and Families, investigate crimes against children 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:	\$727,074
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTEs:	7.00

Program Services:

Service	Goal	Legal Mandate
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:	\$3,955,277
General Fund Revenue:	\$34,736
General Fund Positions:	19
General Fund FTEs:	19.00

Program Services:

Service	Goal	Legal Mandate
Personnel Unit	The goal of the Personnel Unit Activity is to coordinate with Human Resources at City Hall to hire new employees, maintain personnel files, 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 Kronos time management system, and provide overall support to the Department regarding computers and other technology.	

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:	\$380,361
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.00

Program Services:

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

Police Academy Program

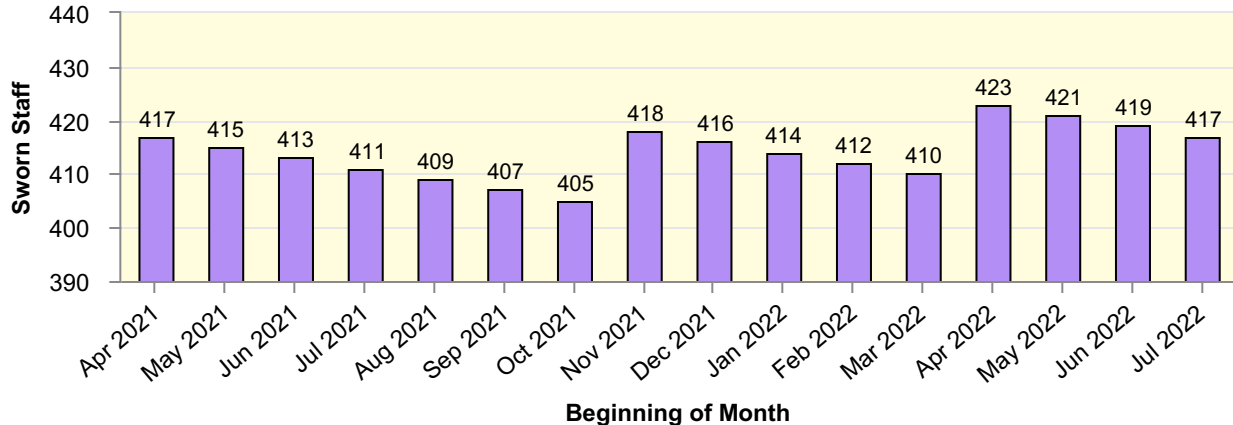
The goal of the Police Academy Program is to provide basic training for recruits, as well as continue in-service training for sworn personnel in order to keep City officers certified under required Police Officer Standards and Training Council (POSTC) standards.

General Fund Expenditures:	\$2,083,229
General Fund Revenue:	\$0
General Fund Positions:	27
General Fund FTEs:	27.00

Program Services:

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

**Projected General Fund and Grant Fund Police Sworn Staff in Service
Between April 1, 2021 and July 1, 2022**



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:	\$636,203
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTEs:	6.00

Program Services:

Service	Goal	Legal Mandate
Background Investigations	The goal of the Background Investigations Activity is to investigate the character and history of individuals who apply for a position in the department.	✓
Pistol Permits	The goal of the 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:	\$515,043
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTEs:	7.00

Program Services:

Service	Goal	Legal Mandate
Report Review and Crime Mapping	The goal of the Report Review and Crime Mapping Activity is to review all crime incident reports and other reports of suspected criminal activities to provide accurate and timely information to patrol officers, detectives and Command Staff.	✓
Reporting Mandates	State and federal reporting mandates including Traffic Stop Data, Uniform Crime Report, Uses of Force, and Police Pursuits. The Program is working toward National Incident-Based Reporting System (NIBRS) compliance that is federally mandated by October 2021.	✓

Special Teams Overtime Program

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

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

Program Services:

Service	Goal	Legal Mandate
Special Teams Overtime	The goal of the Special Teams Overtime Program is to provide support resources to the Emergency Response Team (ERT), 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:	\$7,727,709
General Fund Revenue:	\$1,375,000
General Fund Positions:	95
General Fund FTEs:	95.00

Program Services:

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

South District Program

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

General Fund Expenditures:	\$8,528,222
General Fund Revenue:	\$1,375,000
General Fund Positions:	109
General Fund FTEs:	109.00

Program Services:

Service	Goal	Legal Mandate
Uniformed Resources	The goal of the Uniformed Resources Activity is to provide uniformed preventive patrol, timely response to citizen calls for service and, in cooperation with community partners, engage suspects, detect crime and arrest offenders.	✓

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:	\$1,443,151
General Fund Revenue:	\$0
General Fund Positions:	13
General Fund FTEs:	13.00

Program Services:

Service	Goal	Legal Mandate
Headquarters Command	The goal of the Headquarters Command Activity is to effectively manage the resources assigned to Police headquarters, including facility appearance, customer service at the entrance, and detention.	✓
Fleet Services	The goal of the Fleet Services Activity is to maintain and make available the Department's 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: \$255,969

General Fund Revenue: \$0

General Fund Positions: 3

General Fund FTEs: 3.00

Program Services:

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

Teleserve Program

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

General Fund Expenditures: \$1,187,763

General Fund Revenue: \$0

General Fund Positions: 13

General Fund FTEs: 13.00

Program Services:

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

Detention Program

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

General Fund Expenditures: \$2,301,544

General Fund Revenue: \$0

General Fund Positions: 26

General Fund FTEs: 26.00

Program Services:

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

Court Support Program

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

General Fund Expenditures:	\$224,308
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

Service	Goal	Legal Mandate
Court Liaison	The goal of the Court Liaison Activity is to provide support services to the 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:	\$1,635,732
General Fund Revenue:	\$0
General Fund Positions:	19
General Fund FTEs:	19.00

Program Services:

Service	Goal	Legal Mandate
Traffic Enforcement	The goal of the Traffic Enforcement Activity is to provide traffic safety, while maintaining the smooth flow of traffic and parking availability.	✓
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:	\$114,755
General Fund Revenue:	\$0
General Fund Positions:	1
General Fund FTEs:	1.00

Program Services:

Service	Goal	Legal Mandate
Special Events	The goal of the Special Events Activity is to plan, staff, assign and deploy Police 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:	\$337,508
General Fund Revenue:	\$7,446
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

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

K-9 Program

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

General Fund Expenditures:	\$474,156
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTEs:	6.00

Program Services:

Service	Goal	Legal Mandate
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:	\$179,959
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

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

Snow Removal Operations Program

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

General Fund Expenditures:	\$40,000
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

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

Career Development Program

The goal of 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:	\$680,659
General Fund Revenue:	\$0
General Fund Positions:	12
General Fund FTEs:	12.00

Program Services:

Service	Goal	Legal Mandate
Recruiting Unit	The goal of the Recruiting Unit is to provide a vast applicant pool of highly-qualified and diverse individuals seeking the position of Police Officer in the Department.	✓
Explorers Program	The goal of the Explorers Program is to recruit young City residents into the Department and teach them the importance of public service and introduce them to law enforcement.	
Cadet Program	The goal of the Cadet Program is to hire City residents that are pursuing a career in law enforcement, but who do not yet meet the qualifications to apply. As a Cadet, these residents will become gainfully employed and will have an opportunity to learn about the Department while also receiving training to prepare for the application process and the Police Academy.	✓
PAL Program	The goal of the PAL Program is to improve the lives of inner-City youth through recreational activities and educational programs that offer an alternative to violence, gang membership, substance abuse, truancy, and other criminal activities.	

Special Events - DoNo Program

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

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

Program Services:

Service	Goal	Legal Mandate
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:	\$602,578
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.00

Program Services:

Service	Goal	Legal Mandate
Northwest District	The goal of the Northwest District is to maintain positive relationships with the community by serving as a liaison between the community, faith-based organizations, community businesses, and the Hartford Police Department.	
Northwest Community Walk Beats	The goal of the Northwest Community Walk Beats is to provide neighborhoods with highly accessible and familiar police officers that will have a close connection to the community and develop a relationship with citizens in the area. Walk Beats allow officers to develop meaningful, positive relationships in the community, proactively handle quality of life issues, as well as develop intelligence regarding crime patterns or violence to assist in criminal investigations.	
Domestic Violence Response Unit	The goal of the Domestic Violence Unit is to respond to domestic violence calls for service, provide expertise in conducting initial domestic violence investigations, and to follow up such incidents, including lethality assessment review, warrant service, victim updates, consultation with prosecutors, etc.	

Northeast Program

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

General Fund Expenditures:	\$859,739
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTEs:	7.00

Program Services:

Service	Goal	Legal Mandate
Northeast District	The goal of the Northeast District is to maintain positive relationships with the community by serving as a liaison between the community, faith-based organizations, community businesses, and the Hartford Police Department.	
Northeast Community Walk Beats	The goal of the Northeast Community Walk Beats is to provide neighborhoods with highly accessible and familiar police officers that will have a close connection to the community and develop a relationship with citizens in the area. Walk Beats allow officers to develop meaningful, positive relationships in the community, proactively handle quality of life issues, as well as develop intelligence regarding crime patterns or violence to assist in criminal investigations.	
Domestic Violence Response Unit	The goal of the Domestic Violence Unit is to respond to domestic violence calls for service, provide expertise in conducting initial domestic violence investigations, and to follow up such incidents, including lethality assessment review, warrant service, victim updates, consultation with prosecutors, etc.	

Southwest Program

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

General Fund Expenditures:	\$1,178,948
General Fund Revenue:	\$0
General Fund Positions:	11
General Fund FTEs:	11.00

Program Services:

Service	Goal	Legal Mandate
Southwest District	The goal of the Southwest District is to maintain positive relationships with the community by serving as a liaison between the community, faith-based organizations, community businesses, and the Hartford Police Department.	
Southwest Community Walk Beats	The goal of the Southwest Community Walk Beats is to provide neighborhoods with highly accessible and familiar police officers that will have a close connection to the community and develop a relationship with citizens in the area. Walk Beats allow officers to develop meaningful, positive relationships in the community, proactively handle quality of life issues, as well as develop intelligence regarding crime patterns or violence to assist in criminal investigations.	
Domestic Violence Response Unit	The goal of the Domestic Violence Unit is to respond to domestic violence calls for service, provide expertise in conducting initial domestic violence investigations, and to follow up such incidents, including lethality assessment review, warrant service, victim updates, consultation with prosecutors, etc.	

Southeast Program

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

General Fund Expenditures:	\$1,301,138
General Fund Revenue:	\$0
General Fund Positions:	13
General Fund FTEs:	13.00

Program Services:

Service	Goal	Legal Mandate
Southeast District	The goal of the Southeast District is to maintain positive relationships with the community by serving as a liaison between the community, faith-based organizations, community businesses, and the Hartford Police Department.	
Southeast Community Walk Beats	The goal of the Southeast Community Walk Beats is to provide neighborhoods with highly accessible and familiar police officers that will have a close connection to the community and develop a relationship with citizens in the area. Walk Beats allow officers to develop meaningful, positive relationships in the community, proactively handle quality of life issues, as well as develop intelligence regarding crime patterns or violence to assist in criminal investigations.	
Domestic Violence Response Unit	The goal of the Domestic Violence Unit is to respond to domestic violence calls for service, provide expertise in conducting initial domestic violence investigations, and to follow up such incidents, including lethality assessment review, warrant service, victim updates, consultation with prosecutors, etc.	

Special Events - Dillon Program

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

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

Program Services:

Service	Goal	Legal Mandate
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 to such calls; tracking and coordinating information flow and resources to assist responders, initiating records for all emergency events; and enhancing the effectiveness, efficiency, coordination, and interoperability of emergency services providers.

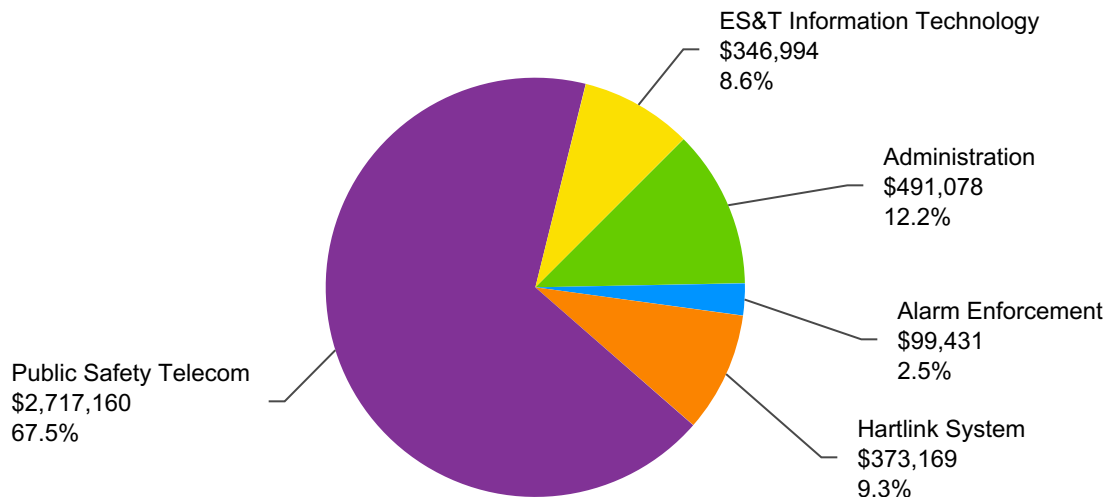
Significant Features:

The Recommended Budget for FY2022 is \$4,027,832. This reflects an increase of \$123,811 or 3.2% compared to the FY2021 Adopted Budget. The net increase is primarily due to the upgrade of a position to a Deputy Director position as well as an increased hourly stipend for Communication Training Officers.

Strategic Plan Initiatives:

- Strategically upgrade and replace the Public Safety Radio Infrastructure and end-user equipment to meet the changing needs of the department and the City of Hartford
 - Computerize the call intake protocols and Quality Assurance Program to more effectively process and review the call intake process
 - Restructure the hiring and training process to staff the Emergency Communication Center adequately.
-

Department General Fund Budget by Program General Fund Total: \$4,027,832



Department Budget Summary:

GENERAL FUND SUMMARY	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
000 Administration	276,970	265,904	265,904	491,078	505,403
004 Alarm Enforcement	63,211	97,522	97,522	99,431	102,567
005 Hartlink System	371,443	436,035	436,035	373,169	377,900
006 Public Safety Telecom	2,661,395	2,750,875	2,750,875	2,717,160	2,792,411
007 ES&T Information Technology	353,666	353,685	353,685	346,994	357,255
General Fund Total	3,726,686	3,904,021	3,904,021	4,027,832	4,135,536

GRANT SUMMARY	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
All Grants	4,226,129	1,952,059	0	372,506	300,000
Grant Total	4,226,129	1,952,059	0	372,506	300,000

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2021 ADOPTED POSITIONS	FY2021 ADOPTED FTEs	FY2022 RECOMM POSITIONS	FY2022 RECOMM FTEs
000 Administration	3	3.00	5	5.00
004 Alarm Enforcement	2	2.00	2	2.00
005 Hartlink System	3	3.00	2	2.00
006 Public Safety Telecom	40	40.00	39	39.00
007 ES&T Information Technology	3	3.00	3	3.00
General Fund Total	51	51.00	51	51.00
Grant Funds Total	9	9.00	9	9.00
Program Total	60	60.00	60	60.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Administration Program**

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

General Fund Expenditures: \$491,078

General Fund Revenue: \$0

General Fund Positions: 5

General Fund FTEs: 5.00

Program Services:

Service	Goal	Legal Mandate
Administration	Remain within the approved budget and efficiently manage resources.	
Quality Assurance	Provide oversight of the call intake and dispatch processes and ensure attainment of 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 appropriate Public Safety resources for true emergencies.

General Fund Expenditures:	\$99,431
General Fund Revenue:	\$138,000
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

Service	Goal	Legal Mandate
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	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output & Effectiveness						
# of total Police alarms received	6,653	6,423	5,346	6,300	5,500	5,500
% change in total Police alarms from previous year	6.8%	-3.5%	-16.8%	17.8%	2.9%	0.0%
# of total Police false alarms received	5,428	5,217	4,218	5,100	5,000	5,000
% change Police false alarms from previous year	6.3%	-3.9%	-19.1%	20.9%	18.5%	0.0%
Police false alarms as % of total Police alarms	81.6%	81.2%	78.9%	81.0%	91.0%	91.0%
# of total Fire alarms received	1,644	1,780	1,588	1,700	1,500	1,500
% change in total Fire alarms from previous year	3.7%	8.3%	-10.8%	7.1%	-5.5%	0.0%
# of total Fire false alarms received	1,167	1,279	1,176	1,225	1,100	1,100
% change in Fire false alarms from previous year	8.9%	9.6%	-8.1%	4.2%	-6.5%	0.0%
Fire false alarms as % of total Fire alarms	71.0%	71.8%	74.1%	72.1%	73.3%	73.3%

Hartlink System Management Program

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

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

Program Services:

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

Public Safety Telecommunications Program

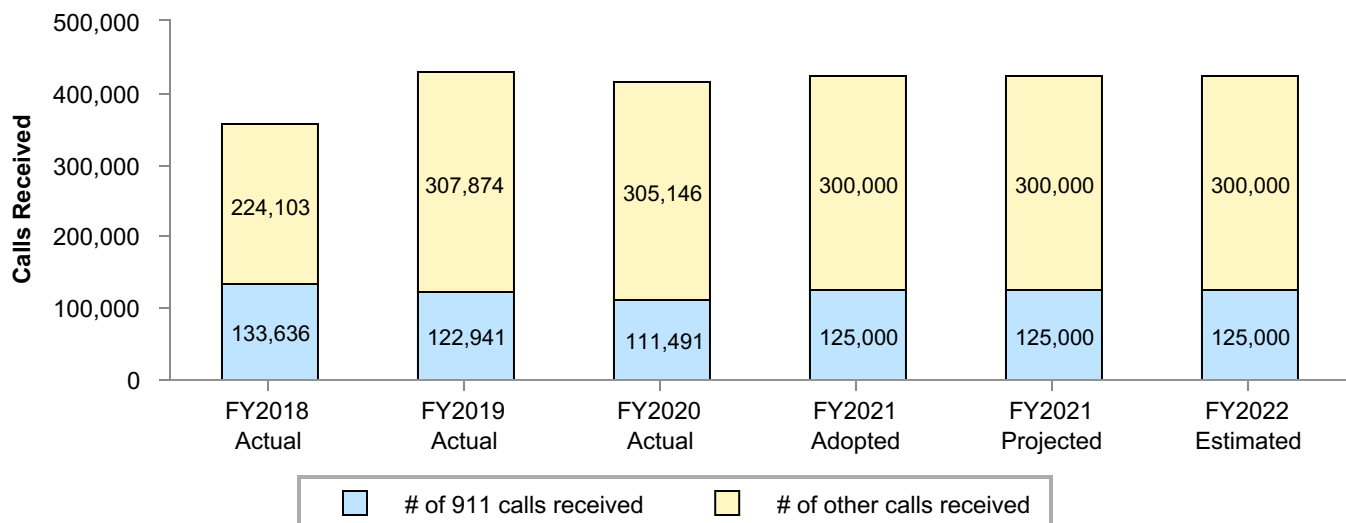
The goal of the Public Safety Telecommunications Program is to quickly, accurately and professionally answer, assess and dispatch 9-1-1, Emergency and Non-Emergency calls for service.

General Fund Expenditures:	\$2,717,160
General Fund Revenue:	\$3,300
General Fund Positions:	39
General Fund FTEs:	39.00

Program Services:

Service	Goal	Legal Mandate
Public Safety Communications Supervision	The goal of Public Safety Communications Supervision is to provide quality assurance, leadership and guidance in day-to-day operations of the Public Safety Communication Center.	
911 and Emergency Calls Processing	The goal of 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 in an efficient and responsive manner.	
9-1-1, Emergency and Non-Emergency Call Dispatch	The goal of 9-1-1, Emergency and Non-Emergency Call Dispatch is to quickly and accurately dispatch the appropriate resources to respond to incidents and maintain contact throughout emergency responses.	✓

Key Performance Measures	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output & Effectiveness						
# of total calls received	357,739	430,815	416,637	400,000	425,000	425,000
# of 911 calls received	133,636	122,941	111,491	125,000	125,000	125,000
# of other calls received	224,103	307,874	305,146	300,000	300,000	300,000
% of calls that are 911	37.0 %	29.0 %	26.8 %	31.0 %	31.0 %	31.0 %
Average # of 911 calls per hour	15.0	15.0	13	15	15	15
# of Police calls dispatched	166,862	164,467	275,660	190,000	225,000	225,000
# of Fire Emergency Medical Service (EMS) calls dispatched	20,896	22,955	21,924	23,000	22,000	22,000
# of Fire Suppression calls dispatched	7,476	7,970	7,531	7,750	7,600	7,600
# of Ambulance calls dispatched	33,160	35,597	34,978	35,500	35,000	35,000

911 Calls Compared to Other Calls Received

Information Technology Program

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

General Fund Expenditures:	\$346,994
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General Fund Revenue:	\$0
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General Fund Positions:	3
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General Fund FTEs:	3.00
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Program Services:

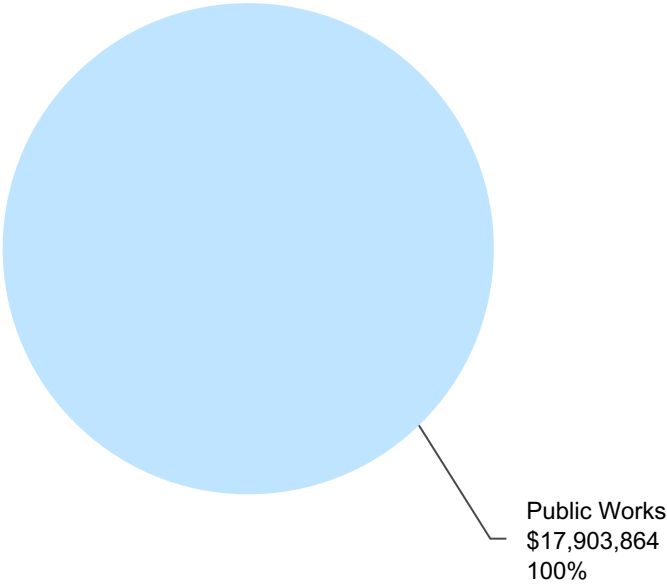
Service	Goal	Legal Mandate
Technology Support	Maintain mission-critical systems; provide technical assistance.	



Infrastructure



Department Expenditures as a Percentage of Infrastructure Total of \$17,903,864





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.

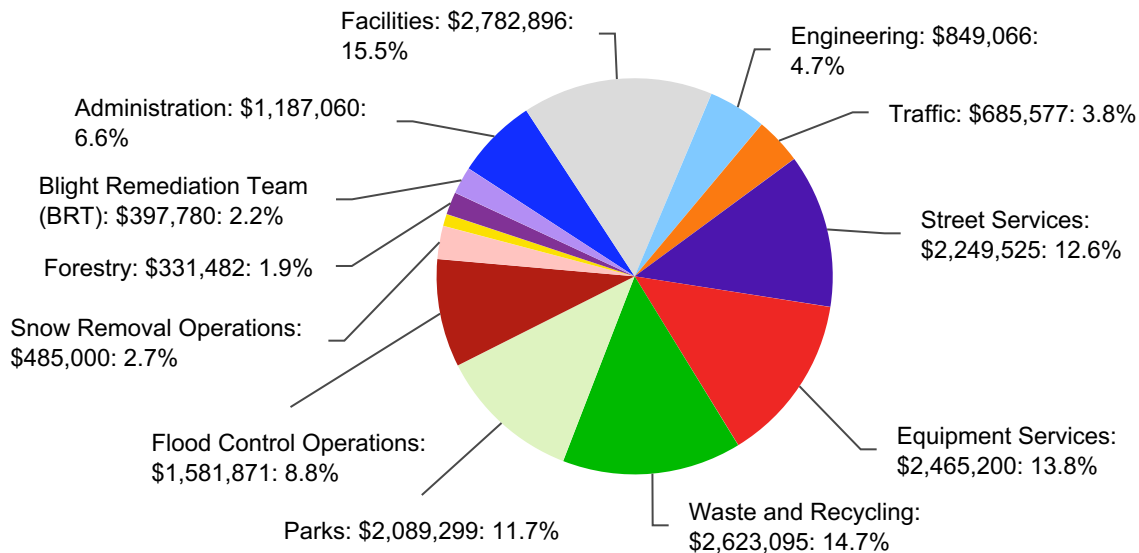
Significant Features:

The Recommended Budget for FY2022 is \$17,903,864. This reflects an increase of \$1,666,482 or 10.3% compared to the Adopted Budget for FY2021. The increase is due in part to the addition of four permanent staff: a DPW Supervisor, a Mason, an Automotive Mechanic, and an Administrative Clerk to assist with the City's goal of increasing quality of life for its residents. Additional funding has been allocated for the upgrade and maintenance of the City's aging Flood Control system (construction began in 1938). A portion of the flood control costs budgeted as part of Capital Improvement Projects in prior years were moved to operations in FY2022. Also, funding increased for the maintenance of traffic signs and pavement markings throughout the City.

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: \$17,903,864



Department Budget Summary:

GENERAL FUND SUMMARY	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
000 Administration	770,424	1,234,213	1,146,213	1,187,060	1,216,251
001 Facilities	2,439,757	2,703,820	2,703,820	2,782,896	2,834,347
002 Engineering	678,261	803,981	803,981	849,066	879,418
003 Traffic	389,343	553,638	641,638	685,577	704,922
004 Street Services	1,946,354	2,174,100	2,174,100	2,249,525	2,305,741
005 Equipment Services	2,367,934	2,363,843	2,354,279	2,465,200	2,498,751
006 Waste and Recycling	2,450,172	2,637,601	2,647,165	2,623,095	2,697,827
007 Parks	1,859,825	1,956,022	1,956,022	2,089,299	2,139,418
008 Flood Control Operations	305,014	324,688	324,688	1,581,871	1,595,898
009 Snow Removal Operations	336,430	485,000	485,000	485,000	487,425
011 Architecture	177,323	187,650	187,650	176,013	183,465
012 Forestry	127,836	368,700	368,700	331,482	337,490
080 Blight Remediation Team (BRT)	227,281	444,126	444,126	397,780	411,624
General Fund Total	14,075,953	16,237,382	16,237,382	17,903,864	18,292,578

GRANT SUMMARY	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
ALL Grants	8,221,648	30,134,609	5,025,049	15,440,223	22,787,416
Grant Total	8,221,648	30,134,609	5,025,049	15,440,223	22,787,416

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2021 ADOPTED POSITIONS	FY2021 ADOPTED FTEs	FY2022 RECOMM POSITIONS	FY2022 RECOMM FTEs
000 Administration	10	10.00	10	10.00
001 Facilities	32	32.00	34	34.00
002 Engineering	10	10.00	11	11.00
003 Traffic	5	5.00	5	5.00
004 Street Services	32	32.00	33	33.00
005 Equipment Services	14	14.00	15	15.00
006 Waste and Recycling	52	52.00	51	51.00
007 Parks	31	31.00	34	34.00
008 Flood Control Operations	4	4.00	4	4.00
011 Architecture	2	2.00	2	2.00
012 Forestry	5	5.00	4	4.00
080 Blight Remediation Team (BRT)	9	9.00	8	8.00
General Fund Total	206	206.00	211	211.00

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:	\$1,187,060
General Fund Revenue:	\$0
General Fund Positions:	10
General Fund FTEs:	10.00

Program Services:

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

Facilities Program

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

General Fund Expenditures:	\$2,782,896
General Fund Revenue:	\$0
General Fund Positions:	34
General Fund FTEs:	34.00

Program Services:

Service	Goal	Legal Mandate
Municipal Facility Repair and Maintenance	Provide maintenance and repair to structural, mechanical, heating, plumbing and electrical building systems of municipal facilities so that work environments and public use areas are safe and may be used to their fullest potential. 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	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output, Efficiency & Effectiveness						
# of City-maintained streetlights repaired ¹	213	677	260	*	500	500
# of City-maintained LED lights converted ²	*	*	1,050	225	1,200	1,000
% of City-controlled lighting (exterior building, park and ornamental lighting) repairs completed within 8 business days of request for replacement	45 %	35 %	37 %	50 %	35 %	50 %

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:	\$849,066
General Fund Revenue:	\$1,315,533
General Fund Positions:	11
General Fund FTEs:	11.00

Program Services:

Service	Goal	Legal Mandate
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	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output, Efficiency & Effectiveness						
# of lane miles of road paved annually	*	*	43	*	61	61
\$ cost of road paved per lane mile	*	*	88,000	\$90,000	92,000	\$92,000

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:	\$685,577
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.00

Program Services:

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

Street Services Program

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

General Fund Expenditures:	\$2,249,525
General Fund Revenue:	\$10,647
General Fund Positions:	33
General Fund FTEs:	33.00

Program Services:

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

Key Performance Measures	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output, Efficiency & Effectiveness						
# of lane miles of road swept annually	4,146	11,400	4,297	11,000	11,086	11,363
# of potholes repaired	8,351	11,059	8,700	7,000	12,966	13,290

Equipment Services Program

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

General Fund Expenditures:	\$2,465,200
General Fund Revenue:	\$0
General Fund Positions:	15
General Fund FTEs:	15.00

Program Services:

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

Key Performance Measures	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output, Efficiency & Effectiveness						
# of completed repair orders	2,579	2,698	2,722	2,828	2,882	2,914
# of gallons of diesel fuel dispensed	188,891	167,163	191,639	166,745	190,624	200,155
# of gallons of gasoline dispensed	338,301	257,819	361,805	343,381	379,458	398,431

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:	\$2,623,095
General Fund Revenue:	\$146,420
General Fund Positions:	51
General Fund FTEs:	51.00

Program Services:

Service	Goal	Legal Mandate
Education and Enforcement	Provide education and enforcement activities for residents so that they are knowledgeable of, and comply with, waste and recycling regulations and procedures.	✓
Municipal Solid Waste and Recycling Collection	Provide collection of municipal solid waste, bulky items, e-waste, and recycling to eligible residents of Hartford in order to ensure a safe and clean city. Develop and implement plan to address bulky waste generated by non-residential housing, apartments, and condominiums within the City	✓
Transfer Centers	Provide drop-off locations for bulky waste, recycling, green waste, paint, hazardous waste, and e-waste for eligible residents of Hartford.	✓

Key Performance Measures	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output, Efficiency & Effectiveness						
# of tons of recyclables collection	5,348	5,047	3,359	4,000	1,200	1,800
\$ amount of tipping fees avoided through recycling	\$363,664	\$410,573	\$305,669	\$364,000	\$109,200	\$180,000
# of tons of all recycling waste streams (curbside, leaves, scrap metal, organics, paving millings, etc.)	10,155	9,168	10,255	8,600	10,500	10,500
# of enforcement notices issued	2,527	511	450	3,000	520	600
# of public outreach presentations & NRZ meetings attended	12	8	8	12	12	12
% of State recyclable goal met	40 %	42 %	26 %	40 %	10 %	20 %
# of permits, users, transactions	1,043	1,123	1,500	1,500	1,650	1,705
# tons of bulky waste collected	5,663	5,346	6,900	7,500	9,700	10,000
\$ revenue*	\$223,697	\$78,100	\$137,607	\$704,000	\$86,469	\$95,116

* 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:	\$2,089,299
General Fund Revenue:	\$86,476
General Fund Positions:	34
General Fund FTEs:	34.00

Program Services:

Service	Goal	Legal Mandate
Park Maintenance	Provide the residents of Hartford and the region with well-maintained parks, athletic fields, play areas, and playgrounds for recreation, events, and passive activities. Integrate comprehensive Integrated Pest Management (IPM) strategies into all maintenance activities.	
Horticulture	Provide residents of Hartford with high-quality seasonal landscaping and garden displays for recreational activities and scenic areas.	
Cemetery Operations	Provide residents and families of Hartford with burial operations for efficient 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	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output, Efficiency & Effectiveness						
\$ amount to staff special events	\$45,209	\$43,740	\$34,950	\$55,000	\$88,000	\$55,000
# of athletic field permits issued	474	980	685	1,000	350	500
% of 311 completed within 48 hours	*	*	90 %	80 %	90 %	90 %
% of soccer and ball fields lined weekly	*	*	95 %	95 %	95 %	95 %
% of baseball, soccer, and cricket fields cut weekly	*	*	95 %	95 %	95 %	95 %
# of annuals, perennials, and bulbs planted	*	*	5,000	5,250	5,250	5,250

* New measure for FY2021

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:	\$1,581,871
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTEs:	4.00

Program Services:

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

Snow Removal Operations Program

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

General Fund Expenditures:	\$485,000
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Legal Mandate
Snow and Ice Operations	Maintain streets during winter storms with anti-icing agents, snow plowing, and snow removal to ensure safe, passable access. 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:	\$176,013
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

Service	Goal	Legal Mandate
Support Services	Provide the general public and City employees with information concerning Parks, Energy, Building and School CIP projects.	
Architectural Services	Provide professional planning, design and construction project management services for all 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	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output, Efficiency & Effectiveness						
# of Architecture projects started in design	14	10	10	14	11	8
# of Architecture projects completed design	18	14	10	10	9	11
# of Architecture projects started in construction	6	8	5	5	8	5
# of Architecture projects completed construction	4	8	8	15	8	5

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:	\$331,482
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTEs:	4.00

Program Services:

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

Key Performance Measures	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output, Efficiency & Effectiveness						
# of trees pruned	745	140	250	700	350	400
# of trees removed	670	163	705	350	800	800
# of trees & shrubs planted	*	510	132	1,000	350	500

Forestry Program was added in the FY2020 Adopted Budget; these performance measures previously were reported for Parks Program. Asterisk indicates that data are unavailable for the measure.

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: \$397,780

General Fund Revenue: \$0

General Fund Positions: 8

General Fund FTEs: 8.00

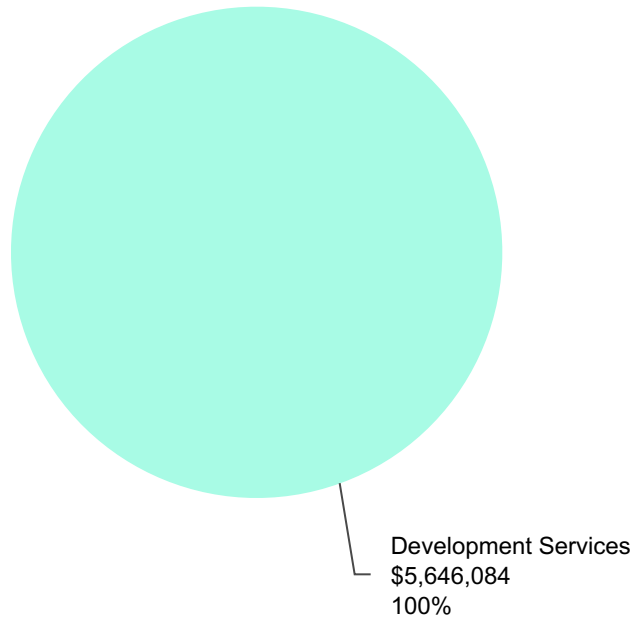
Program Services:

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

Development Services



Department Expenditures as a Percentage of Development Services Total of \$5,646,084





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.

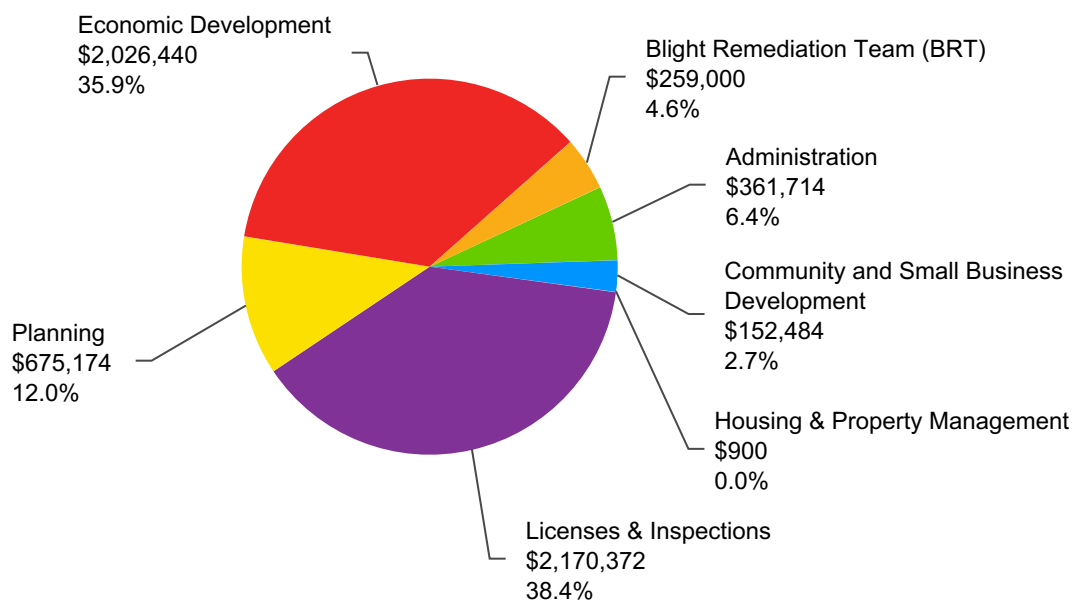
Significant Features:

The Recommended Budget for FY2022 is \$5,646,084. This reflects an increase of \$1,365,049 or 31.9% compared to the Adopted Budget for FY2021. The net increase is the result of relocating planned economic development projects from Capital Improvement Projects to the General Fund Operations to further the City's goal of continuing its economic revival. Through a combination of federal programs and City funds, Development Services is consistently able to promote a vibrant and sustainable community through the Planning and Zoning Process, as well as enliven Hartford's cultural environment through support of a broad array of community events.

Strategic Plan Initiatives:

- Improve the quality of life for City residents
- Recruit and retain employers in order to increase meaningful and sustainable employment for City residents.
- Increase the availability of safe, decent and affordable rental and homeownership opportunities for all of Hartford's residents.
- Accelerate City's efforts to remediate brownfields and blighted properties
- Improve Customer Service by improving technical functionality
- Increase citywide planning initiatives
- Assist Small Businesses in Post-Pandemic recovery
- Leverage opportunities to Improve Pedestrian Safety
- Guide development through coordinated, managed processes and by obtaining constituent feedback

Department General Fund Budget by Program General Fund Total: \$5,646,084



Department Budget Summary:

GENERAL FUND SUMMARY	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
000 Administration	584,469	421,703	421,703	361,714	371,072
001 Community and Small Business Development	170,149	152,484	152,484	152,484	156,377
004 Housing & Property Management	87,350	900	900	900	905
009 Licenses & Inspections	1,836,124	2,224,405	2,224,405	2,170,372	2,243,977
015 Planning	752,840	1,222,543	1,222,543	675,174	700,864
018 Economic Development	0	0	0	2,026,440	2,050,209
080 Blight Remediation Team (BRT)	211,485	259,000	259,000	259,000	265,613
General Fund Total	3,642,417	4,281,035	4,281,035	5,646,084	5,789,017

GRANT SUMMARY	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
Section 8	49,306,973	41,100,000	38,567,929	41,100,000	39,833,965
All Other Grants	2,318,182	11,610,330	3,726,930	3,636,342	7,623,336
Grant Total	51,625,155	52,710,330	42,294,859	44,736,342	47,457,301

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2021 ADOPTED POSITIONS	FY2021 ADOPTED FTEs	FY2022 RECOMM POSITIONS	FY2022 RECOMM FTEs
000 Administration	4	4.00	3	3.00
001 Community and Small Business Development	2	2.00	2	2.00
009 Licenses & Inspections	30	30.00	30	30.00
015 Planning	16	16.00	9	9.00
018 Economic Development	0	0.00	8	8.00
080 Blight Remediation Team (BRT)	4	3.72	4	3.72
General Fund Total	56	55.72	56	55.72
Grant Funds Total	9	9.28	10	10.28
Program Total	65	65.00	66	66.00

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: \$361,714

General Fund Revenue: \$0

General Fund Positions: 3

General Fund FTEs: 3.00

Program Services:

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

Community and Small Business Development Program

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

General Fund Expenditures:	\$152,484
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

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

Key Performance Measures	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output & Effectiveness						
# Small Business requests*	*	*	653	750	750	800
# Small Businesses expanded*	*	*	59	80	60	66
# new Small Businesses recruited*	32	*	21	60	50	65
# jobs created	244	*	40	300	155	65
# Special Events permitted	86	*	19	96	50	200
# Atrium Events permitted	*	*	230	100	300	325
# Special Event attendance*	*	*	2,000	500,000	3,000	500,000

* 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:	\$900
General Fund Revenue:	\$90,205
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

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

Key Performance Measures	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output & Effectiveness						
\$ total of funds available for loans	\$3,085,359	\$5,460,511	\$5,871,609	\$5,377,940	\$7,873,947	\$6,904,394
\$ total of funds committed	\$1,182,330	\$2,752,407	\$2,413,594	\$4,124,998	\$3,717,000	\$5,016,348
# of HPLF, Gap, HOME, HouseHartford loans closed	46	65	54	76	58	77
\$ value of loans closed by type:						
HPLF	\$497,765	\$811,491	\$493,109	\$700,000	\$600,000	\$800,000
SHS	N/A	\$0	\$94,989	\$99,998	\$192,000	\$200,000
Gap	\$162,017	\$0	\$0	\$0	\$0	\$500,000
HOME	\$300,000	\$1,000,000	\$1,000,000	\$2,475,000	\$1,925,000	\$2,716,348
HouseHartford	\$213,072	\$849,535	\$839,556	\$850,000	\$1,000,000	\$800,000
% of loans awarded by type: (by #)						
HPLF	61 %	57 %	46 %	46 %	43 %	52 %
SHS	N/A	0 %	4 %	3 %	7 %	5 %
Gap	13 %	0 %	0 %	0 %	0 %	13 %
HOME	2 %	2 %	2 %	5 %	7 %	4 %
HouseHartford	24 %	42 %	48 %	46 %	43 %	26 %
# of units receiving housing development/rehab financing	64	125	54	208	80	158
\$ amount of private and other public funds leveraged for properties financed through City investment in housing programs	\$4,965,869	\$19,198,426	\$19,144,563	\$52,410,150	\$74,213,062	\$68,433,652

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:	\$2,170,372
General Fund Revenue:	\$5,784,249
General Fund Positions:	30
General Fund FTEs:	30.00

Program Services:

Service	Goal	Legal Mandate
Leadership and Management	Ensure that the L&I Program is run in a fiscally accountable manner, and implement new initiatives to increase the revenues in the department. Create and maintain a professional, diverse, and responsive workforce in the L&I Division. Implement policies, ordinances, and measures, to operate more efficiently. <ul style="list-style-type: none"> • Using online data analytics to improve building safety • Increase funding for demolition program • Commitment to transparency 	✓
Licensing	Assure the City's residents and visitors that certain businesses are certified to operate in compliance within applicable health, safety and business operation regulations by providing licenses to those businesses, issuing vending identifications and parking permits for food and merchandise vendors, and issuing permits for commercial parking lots.	✓
Housing Code Enforcement (HCE)	Respond to complaints in a timely manner, cite violations for remediation, and follow up to ensure compliance. Ensure the health, safety and welfare of residents of the City of Hartford by effectively enforcing that dwellings are in compliance with State statutes and municipal ordinances.	✓
Building and Trades	Review building permit applications and plans for code compliance, issue building permits, and conduct ongoing building inspections to assist and ensure that property owners and contractors build and repair housing, industrial, and commercial structures in compliance with applicable building codes.	✓
Weights and Measures	Ensure that City residents and visitors receive the quality and quantity of goods and services they purchase.	✓

Key Performance Measures	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output & Efficiency						
# of building and trades permit applications received	5,309	5,285	4,020	5,000	5,000	5,000
# of building and trades permits issued	4,187	4,140	3,898	5,500	5,500	5,000
# of housing code complaints received	2,695	2,663	1,722	3,500	3,500	3,000
# of building and trades and housing code inspections performed	10,866	12,294	14,255	12,500	12,500	12,500
# of building and trades permits issued same day	1,263	1,716	2,352	2,000	2,000	2,000
# of building and trades permits issued within 30 days	3,573	3,492	3,395	3,500	3,500	3,500
# of CAOs (Certificate of Apartment Occupancy) issued	541	741	625	1,000	1,000	750
# of vacates issued	142	180	332	250	250	250
# of placards issued	91	76	187	100	100	100
# HCE orders to correct issued	1,115	1,303	1,220	1,500	1,500	1,500
# HCE violations issued	893	685	707	900	900	900
# building and trades violations issued	824	696	727	700	700	700
# of weights and measures inspections performed	239	254	209	250	250	250

Planning Program

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

General Fund Expenditures:	\$675,174
General Fund Revenue:	\$106,157
General Fund Positions:	9
General Fund FTEs:	9.00

Program Services:

Service	Goal	Legal Mandate
Planning for Growth and Improvement	<p>Modify zoning regulations, design guidelines and/or implement techniques that outline and enable the future visions and plans of the City and the region. Provide the best thinking for future growth and give direction to both public and private development.</p> <p>Promote a balanced variety of land use types within the city that will enhance the living conditions and environmental quality of the area, and facilitate efficient provision of public services to support this growth.</p> <p>Ensure that new development is consistent with the goals, policies, and guidelines of the Plan of Conservation and Development.</p>	✓
Urban Design/ Projects	<p>Promote and develop transportation systems and streetscape designs that include provisions for public transportation, bicycles and pedestrians.</p> <p>Research and obtain public funding sources for development and maintenance of public transportation systems and transportation networks.</p>	
Land Use Administration	Provide professional staff reports for all applications before land use boards; prepare resolutions; issue agendas, minutes, legal notices and decision letters in accordance with State statutes; review all site plan and permit applications for regulatory compliance and advise applicants accordingly; coordinate with Licenses and Inspections Program to complete permits and certificates of occupancy.	✓
Constituent Services/ Community Engagement	Ensure that planning is a continuous and evolutionary process that involves the City's residents.	
Zoning Enforcement	<p>Ensure properties are in conformance with local land use regulations through inspections, soft letters, notices of violation, cease and desist notices, and citations with fines.</p> <p>Ensure properties are in conformance with local land use regulations through issuance of zoning verification letters and certificates of planning compliance.</p>	

Key Performance Measures	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output & Efficiency						
Total # of planning reviews received	*	*	1,158	*	1,300	1,400
Total # of planning reviews completed	725	912	991	1,000	1,100	1,250
# of ZBA Applications completed	27	15	20	20	22	20
# of P&Z Applications completed	20	21	24	20	32	36
# of Wetlands [Commission*] Applications completed	3	2	0	3	5	3
# of Historic [Commission*] Applications completed	252	187	92	75	100	105
# of email inquiries (oneplan@hartford.gov)	*	*	*	*	1,000	1,000
Miles of bike lane installed	*	*	*	25	n/a	n/a
Miles of road under design	*	*	4	*	15	7
Miles of trails under design	*	*	1	*	2	2
# of community meetings attended	*	*	153	250	200	200
# of Certificates of Planning Compliance issued	*	*	42	100	100	200
# of unique address inspections conducted	*	*	382	450	450	500
# of notices of violation issued	*	*	27	300	240	300
# of cease & desist notices issued	*	*	5	50	30	100
# of zoning citations issued	*	*	0	50	30	50
# of zoning verification letters issued	*	1	112	*	175	250
# of cases resolved without notices issued	*	*	*	*	100	100
# of Referrals to other departments (ZEO)	*	*	*	*	75	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:	\$2,026,440
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTEs:	8.00

Program Services:

Service	Goal	Legal Mandate
Business Development	Work with commercial firms, industrial companies, real estate professionals, and retailers on projects that retain and create jobs while also catalyzing investment in the City. Assist corporate citizens in identifying sources of private and public funding, gain access to available tax credits and incentives, and navigate the permitting and approval process. Projects are enhanced by seeking additional assistance from grants and alternative funding sources in order to leverage existing resources and assets. Provide site selection assistance to ensure that Hartford is considered for expansion, recruitment and retention opportunities.	
Neighborhood Redevelopment	Provide assistance to developers and neighborhood groups addressing blighted and underutilized properties with the goal of eliminating blight, growing the City's tax base and ensuring the health, wealth and welfare of City residents. The City of Hartford Redevelopment Agency will conduct activities such as property acquisition, remediation, business relocation, etc. to ensure these goals.	
Property Management	Manage City-owned property with future development potential to ensure properties are safe, clean and secure. Manage the acquisition and disposition of City-owned property.	

Key Performance Measures	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output & Efficiency						
# of Properties to Dispose (includes sale and ground leases)	*	*	19	13	7	30
# of RFP's issued	*	*	2	8	8	4
# of Assisted projects	*	*	5	10	3	13
# of updated MDP's	*	*	0	2	0	2

* Data unavailable (newer measure)

Blight Remediation Team (BRT)

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

General Fund Expenditures: \$259,000

General Fund Revenue: \$0

General Fund Positions: 4

General Fund FTEs: 3.72

Program Services:

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

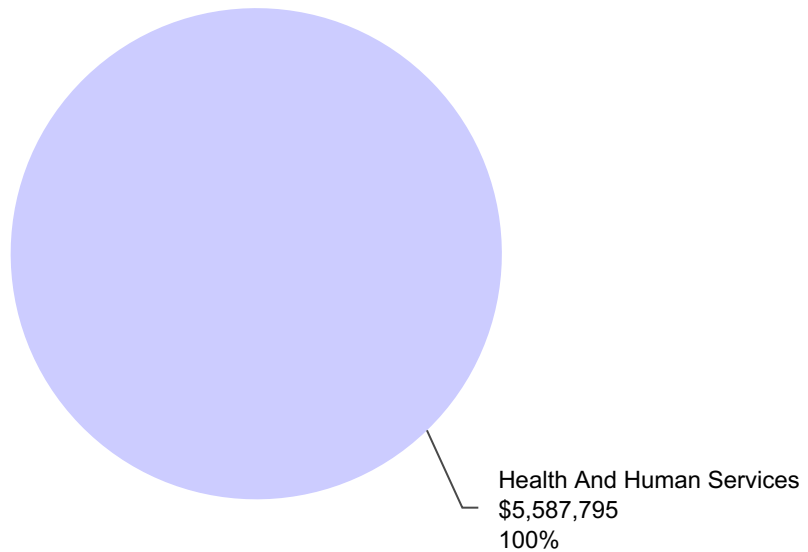
Key Performance Measures	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output & Efficiency						
# of properties identified as priorities (One Block per NRZ)	100	126	98	100	100	110
# of notices of violations	87	110	150	100	100	100
# of blight citations	40	58	50	60	70	70
# of blight hearings	31	47	32	60	50	50



Health and Human Services



Department Expenditures as a Percentage of Health and Human Services Total of \$5,587,795





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.

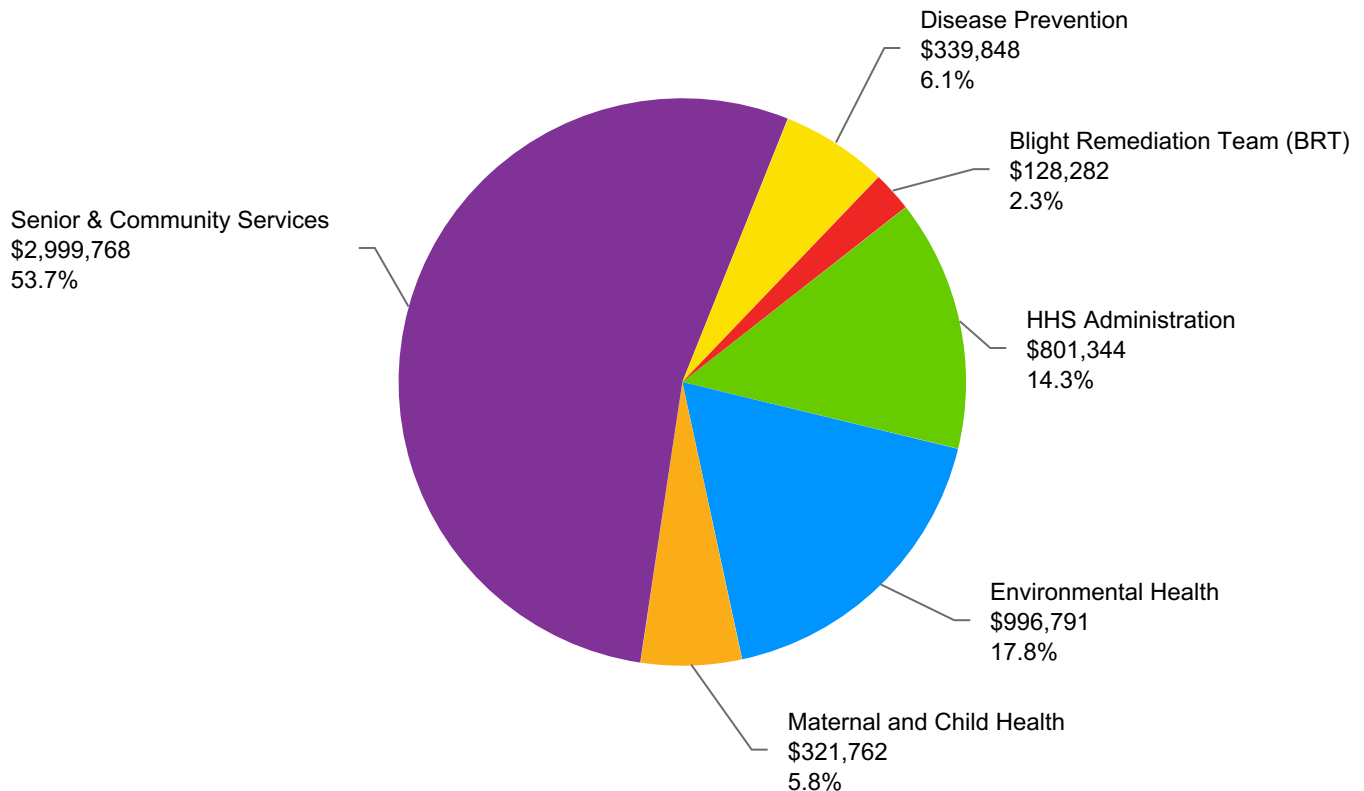
Significant Features:

The Recommended Budget for FY2022 is \$5,587,795. This reflects an increase of \$324,011, or 6.2%, compared to the FY2021 Adopted Budget. The net increase to the FY2022 Recommended Budget is predominantly driven by the addition of three positions: Deputy Director, Management Services Officer and an Executive Assistant, as well as increased funding for the operation of the McKinney Shelter and for new rodent control practices.

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: \$5,587,795



Department Budget Summary:

GENERAL FUND SUMMARY	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
000 HHS Administration	317,614	483,074	483,074	801,344	829,111
001 Environmental Health	683,648	1,072,119	1,072,119	996,791	1,033,339
010 Maternal and Child Health	243,532	243,340	243,340	321,762	326,914
017 Senior & Community Services	3,173,196	3,062,340	3,062,340	2,999,768	3,025,824
018 Disease Prevention	253,294	354,047	354,047	339,848	350,823
080 Blight Remediation Team (BRT)	42,033	48,864	48,864	128,282	133,898
General Fund Total	4,713,317	5,263,784	5,263,784	5,587,795	5,699,909

GRANT SUMMARY	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
Lead Hazard Reduction	302,483	400,000	92,208	2,714,508	1,557,254
Ryan White	2,224,422	2,300,000	493,064	2,040,640	2,170,320
WIC	1,485,667	1,297,555	31,981	822,705	1,060,130
All Other Grants	2,866,841	2,524,026	2,725,150	2,253,909	2,800,000
Grant Total	6,879,413	6,521,581	3,342,403	7,831,762	7,587,704

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2021 ADOPTED POSITIONS	FY2021 ADOPTED FTEs	FY2022 RECOMM POSITIONS	FY2022 RECOMM FTEs
000 HHS Administration	5	4.45	8	8.35
001 Environmental Health	18	17.60	16	15.60
010 Maternal and Child Health	1	0.10	2	1.10
017 Senior & Community Services	6	6.06	5	5.05
018 Disease Prevention	3	3.36	3	3.07
080 Blight Remediation Team (BRT)	1	1.00	3	3.00
General Fund Total	34	32.57	37	36.17
Grant Funds Total	44	45.43	48	48.83
Program Total	78	78.00	85	85.00

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:	\$801,344
General Fund Revenue:	\$57,216
General Fund Positions:	8
General Fund FTEs:	8.35

Program Services:

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

Environmental Health Program

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

General Fund Expenditures: \$996,791

General Fund Revenue: \$153,187

General Fund Positions: 16

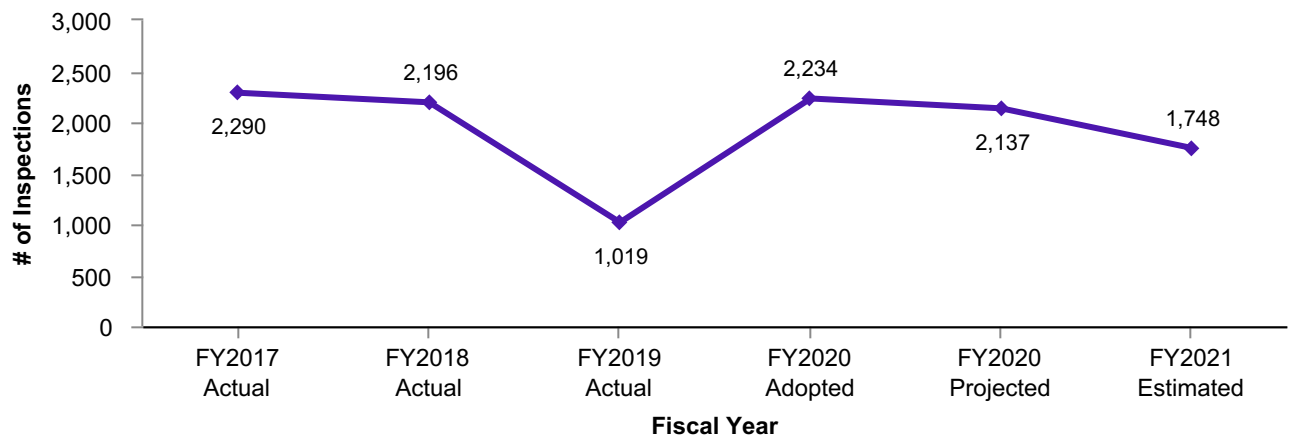
General Fund FTEs: 15.60

Program Services:

Service	Goal	Legal Mandate
Environmental Health/ General Inspections	Improve conditions that will foster good health. Ensure compliance with State and local health codes to protect the safety of the community.	✓
Food Inspections	Ensure compliance with State and local 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	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output & Effectiveness						
# of inspections of food establishments conducted according to State mandates	2,290	2,196	1,019	2,234	2,137	1,748
# of Food Service Licenses, by Class:						
Class 1 Food Service Licenses	134	125	159	132	133	141
Class 2 Food Service Licenses	187	168	230	210	179	199
Class 3 Food Service Licenses	335	318	422	333	337	364
Class 4 Food Service Licenses	326	380	594	357	368	445
% of all mandated food establishment inspections completed by Class:						
Class 1 (1 inspection per year)	174 %	126 %	123 %	140 %	157 %	147 %
Class 2 (2 inspections per year)	119 %	82 %	132 %	97 %	110 %	107 %
Class 3 (3 inspections per year)	41 %	81 %	131 %	62 %	62 %	84 %
Class 4 (4 inspections per year)	55 %	66 %	151 %	59 %	68 %	96 %
# Farmers Market Licenses	23	15	12	23	19	18
# regulated barbershops and salons	187	175	105	193	173	152
# Temporary Food Service Licenses	345	366	194	446	318	299
# Temporary Body Arts Licenses	187	225	286	182	213	231
# Mobile Food Service Licenses	125	125	310	155	138	205
# Public Nuisance Inspections (routine and re-inspections)	1,052	1,182	367	1,093	1,027	824
# lead-contaminated housing units investigated	79	28	1	77	51	42
# children up to 6-years old screened for lead	72	55	8	88	56	45
# children up to 6-years old provided case management for lead	703	505	190	488	616	455
# of investigations conducted of lead poisoning in children according to State mandates	7	10	1	9	7	8

**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.

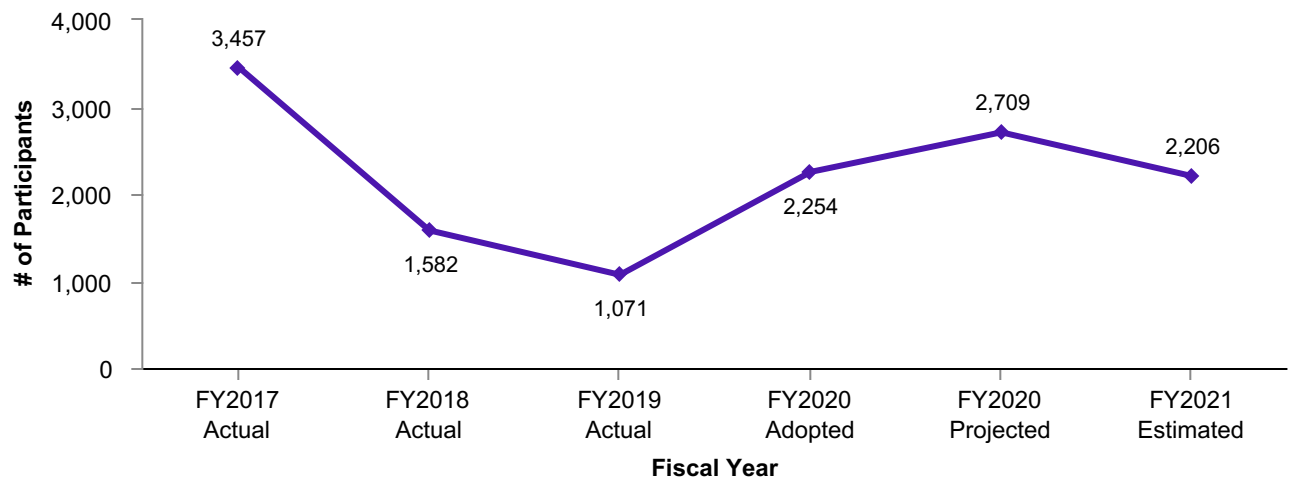
General Fund Expenditures:	\$321,762
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	1.10

Program Services:

Service	Goal	Legal Mandate
Maternal and Child Health	Increase the proportion of pregnant women who receive early and adequate prenatal care in order to improve birth outcomes and to improve infant health.	✓
Women and Infant Children	Provide nutrition education 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	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output & Effectiveness						
# visits/participants receiving complete case management services through the Maternal and Child Health Programs	3,457	1,582	1,071	2,254	2,709	2,206
% all Maternal and Child Health case management program participants with healthy infants	91 %	95 %	94 %	93 %	92 %	93 %
# children tracked up to age 3	1,779	2,225	78	2,011	1,741	1,127
% children fully immunized up to age 3	85 %	85 %		83 %		
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)	9.7	6.3	5.9	9.0	8.1	7.8

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



Senior and Community Services Program

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

General Fund Expenditures:	\$2,999,768
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.05

Program Services:

Service	Goal	Legal Mandate
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	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output & Effectiveness						
# of visits to senior centers	47,679	35,477	32,891	42,760	42,303	40,091
# of individual senior center members	1,206	1,254	1,530	1,170	1,265	1,342
# of unit-hour elderly-received homemaker services	4,313	4,836		4,515		
% of total senior population who are members	9 %	9 %	11 %	8 %	9 %	10 %
# of rent rebate applicants	5,897	6,225	5,229	6,045	5,932	5,768
\$ amount of rent rebates issued	\$3,188,525	\$3,198,208	\$2,693,311	\$3,198,218	\$3,140,938	\$2,987,028
# of riderships provided through Dial-a-Ride	51,205	54,348	62,782	53,823	53,096	56,509
# average of monthly Dial-a-Ride participants	378	367	297	300	381	337
# average monthly utilization of McKinney and No-Freeze Shelters	2,961	2,883	2,477	3,061	2,861	2,761
% of total McKinney and No-Freeze Shelter clients denied services due to shelter capacity	0 %	1 %	2 %	1 %	0 %	1 %
# of housing crises responded to	127	137	48	160	117	101
# of individuals served by emergency placement program	294	225	283	342	256	268

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:	\$339,848
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.07

Program Services:

Service	Goal	Legal Mandate
Public Health Emergency	Develop and implement effective responses to crises that occur in Hartford. Intervene in situations that require immediate assistance in order to protect the health of Hartford residents.	✓
HIV/AIDS Services Ryan White	Prevent the spread of HIV in our community and help improve the quality of life of people living with AIDS. Ensure the provision of comprehensive 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	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
Output & Effectiveness						
# of STD screenings conducted for chlamydia, gonorrhea & HIV	1,781	912	68	1,715	1,275	989
% of individuals who test positive for STD that receive treatment	99 %	88 %	90 %	94 %	95 %	93 %
# of positive TB cases	10	22	3	12	14	12
% of City-based shelters receiving communicable disease outreach services	97 %	95 %	91 %	96 %	96 %	94 %
# of foodborne complaints and illnesses investigated	28	25	16	24	26	22

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:	\$128,282
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

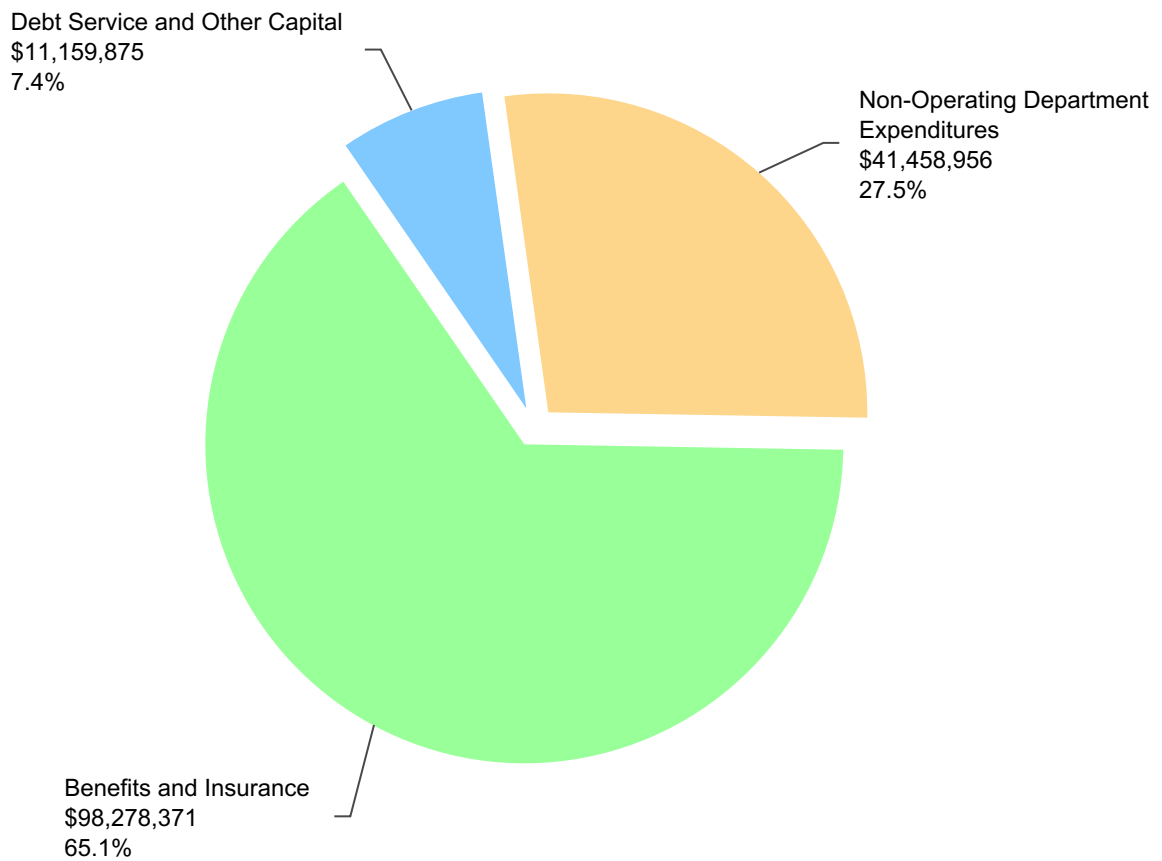
Service	Goal	Legal Mandate
BRT	Complete inspections and planned clean-ups of City-owned and private properties to ensure neighborhoods are clean and free of blight.	✓



Sundry

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

Department Expenditures as a Percentage of Sundry Total of \$150,897,202



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 FY2022 is \$98,278,371. This represents an increase of \$4,406,327 or 4.7% from the FY2021 Adopted Budget. While there is an increase in pension expenses, mitigation strategies, Social Security, insurance premiums, and health benefit costs, those costs are being offset by lower expenses in cashouts, insurance claims, and workers compensation.

In total, the City's pension budget increases by \$2.99 million from the FY2021 Adopted Budget to the FY2022 Recommended Budget. Expenses for the City's Municipal Employees Retirement Plan (MERF) increase by \$3.58 million, based on actuarial valuation as of July 1, 2020 prepared by Hooker and Holcombe as approved entirely by the City's Pension Commission. The ADEC for FY2022 is \$55.60 million, comprised of \$47.24 million for the City's Police, Fire and municipal employees, \$1.10 million for the Hartford Public Library (funded within the HPL appropriation) and \$7.26 million for the Board of Education. The Recommended Budget fully funds the ADEC, consistent with historical practice and in line with the contract assistance agreement executed with the State of Connecticut. Higher MERF expenses are partially offset by a \$0.80 million reduction in cashouts.

In the FY2022 Recommended Budget, the City's Connecticut Municipal Employee Retirement System (CMERS) plan for the Local 1716 union is funded at \$2.10 million due to an estimated increase in 1716 actual payroll and the total contribution rate increasing from 14.95% to 16.44%.

Health Benefit costs reflect an increase of approximately \$449,000 compared to the FY2021 Adopted Budget, which is due to claims trends offset by a decrease in Contract Consultant Services costs. Based on the FY2021 projection, health benefit costs reflect a 7% industry standard medical inflation and a 2% claims margin. The City of Hartford is self-insured and therefore the Health Benefits budget reflects the net medical, pharmacy and dental costs after employee contributions for approximately 2,741 active members and 1,725 retirees.

The City's insurances expenses have increased, predominantly driven by an increase in Cyber Security premiums caused by the recent cyber-attack on the City. This increase was offset by significant reductions in general liability loss funding due to the active management of the City's risk. Insurances cover all municipal operations against fire, auto and general liability; cyber insurance and fidelity bonds are among other coverages.

Other benefit-related expenses include expenditures for workers' compensation, 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 safer workplace practices and a renegotiation of third-party service fees. Unemployment costs have remained consistent with the previous Fiscal Year, while Social Security costs have risen to reflect the increased City employment rates.

The FY2022 Recommended Budget includes a wage reserve of \$521,438 for potential bargaining and non-bargaining employee increases. Consistent with previous years, this budget also includes \$1,000,000 for non-public safety attrition savings.

Department Budget Summary:

GENERAL FUND SUMMARY		FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
001	Pension Expense	43,214,724	49,316,611	49,316,611	52,306,956	53,625,891
002	Health Benefits	27,512,861	34,702,117	34,702,117	35,151,047	37,595,500
003	Insurance Expense	3,949,483	4,557,677	4,557,677	4,595,305	4,687,211
005	Other Benefits	3,455,854	6,384,121	6,384,121	6,703,625	6,560,047
012	Mitigation Strategies	0	(1,088,482)	(1,088,482)	(478,562)	(1,000,000)
General Fund Total		78,132,921	93,872,044	93,872,044	98,278,371	101,468,649

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:	\$52,306,956
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Pension	Provides retirement, disability and survivorship benefits for retired municipal employees in accordance with all City policies and agreements. Also includes benefits for Local 1716 (active and retired) through the State of Connecticut Plan (MERF-B), Police Benefit Fund, the Firemen's Relief Fund, Retirement Allowance Fund and Employer Contribution 401 (A) Voya Plan.	49,806,956	✓
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.	2,450,000	
Professional Services	Provides payments to actuarial consultants for employee pension valuation.	50,000	
Total		52,306,956	

Health Benefits Program

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

General Fund Expenditures:	\$35,151,047
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Employee Health Insurance	Provides comprehensive medical, pharmaceutical and dental insurance for municipal employees pursuant to various collective bargaining agreements, Court of Common Council resolutions and State statutes.	35,151,047	✓
Total		35,151,047	

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:	\$4,595,305
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Premiums	Reflect premium expenses for various insurance coverages required by the City of Hartford.	3,086,555	✓
Claims	Reflect claims expenses related to accidents and other claims against insurance protection provided by the City of Hartford.	1,508,750	✓
Total		4,595,305	

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:	\$6,703,625
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Life Insurance	Provides life insurance pursuant to various union agreements, Court of Common Council resolutions and State statutes.	164,970	
Workers' Compensation Claims and State Fees	Complies with State and federal regulations for payments of workers' compensation claims and expenses.	5,033,750	✓
Social Security	Complies with State and federal regulations in collecting and remitting required withholding for all its employees.	4,471,536	✓
Unemployment Compensation	Complies with State and federal regulations in reimbursing the State for claims paid for former City employees.	250,000	✓
Tuition Reimbursement	Reimbursement of tuition to employees who present required documentation.	20,000	
Fringe to Grant Fund	Transfer of fringe expense from General Fund to the appropriate Grant Fund accounts.	(3,236,631)	
Total		6,703,625	

Mitigation Strategies (Wage Reserve) Program

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

General Fund Expenditures:	(\$478,562)
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Attrition	Recognize attrition for departments that do not have budgeted attrition accounts.	(1,000,000)	
Mitigation Strategies	Represents a placeholder for wages under negotiation via collective bargaining agreements or savings to be realized due to agreed-upon collective bargaining.	521,438	
Total		(478,562)	

Debt Service and Other Capital

As of the end of FY2021, the City will have approximately \$592 million in aggregate outstanding debt service for general obligation (GO) bonds, excluding Hartford Stadium Authority Revenue Bonds. Approximately \$453 million in outstanding principal and \$139 million in outstanding interest payments comprise this total. After peaking at \$56 million in FY2021, the current general obligation debt profile decreases to \$55 million in FY2022 and gradually declines nearly each year through FY2032, at which point it reaches \$39 million and then decreases substantially each year before maturing in FY2036.

In FY2018, the City entered into a contract assistance agreement with the State of Connecticut as authorized in PA 17-2, which allows fiscally strained municipalities to apply for assistance in exchange for accepting stringent oversight, accountability and reporting requirements. Under the contract assistance agreement, the State assumed the responsibility for paying the City's annual debt service payments for all general obligation debt, beginning with an \$11 million debt service payment on April 1, 2018, for a total of approximately \$12 million in FY2018, approximately \$49 million in FY2019, and approximately \$46 million in FY2020. In FY2021, the State is projected to pay more than \$56 million for the City's GO bond debt service and in FY2022, this amount is expected to be \$54,677,710. This contract assistance agreement is backed by the full faith and credit of the State of Connecticut.

Significant Features:

The Recommended Budget for FY2022 is \$11,159,875. This reflects a decrease of \$537,571, or a 4.6% decrease from the FY2021 Adopted Budget due primarily to a \$550,000 reduction in the City's capital reserve for PAYGO (pay-as-you-go) capital expenditures. The FY2022 Recommended Budget for Debt Service and Other Capital does not include any new borrowing. The capital reserve for PAYGO capital expenditures of \$6,290,000 is funded in FY2022 as part of the approximately \$17.3 million CIP budget.

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

Distribution of Debt Service and Other Capital

FUNCTION	FY2021 ADOPTED	FY2021 PROJECTED	FY2022 PRINCIPAL	FY2022 INTEREST	FY2022 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	96,912	122,537	106,747	0	106,747
Clean Water Loan	115,584	115,584	103,469	12,115	115,584
City's Lease Payment to Stadium Authority ¹	4,644,950	4,644,950	1,765,000	2,882,544	4,647,544
Subtotal GILOT, CWL and Stadium Lease	4,857,446	4,883,071	1,975,216	2,894,659	4,869,875
Capital Reserve	6,840,000	6,814,375	6,290,000	0	6,290,000
Subtotal Other Capital	6,840,000	6,814,375	6,290,000	0	6,290,000
TOTAL	11,697,446	11,697,446	8,265,216	2,894,659	11,159,875

¹ The Hartford Stadium Authority, as the issuer of the debt for ballpark construction, is responsible for meeting the annual debt service requirements. The FY2022 Recommended Revenue Budget includes \$395,000 in Downtown North revenues that partially offset the cost noted above for the City's Lease Payment to the Stadium Authority.

Department Budget Summary:

GENERAL FUND SUMMARY	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
Debt Service and Other Capital	70,570,660	11,697,446	11,697,446	11,159,875	15,271,728
General Fund Total	70,570,660	11,697,446	11,697,446	11,159,875	15,271,728

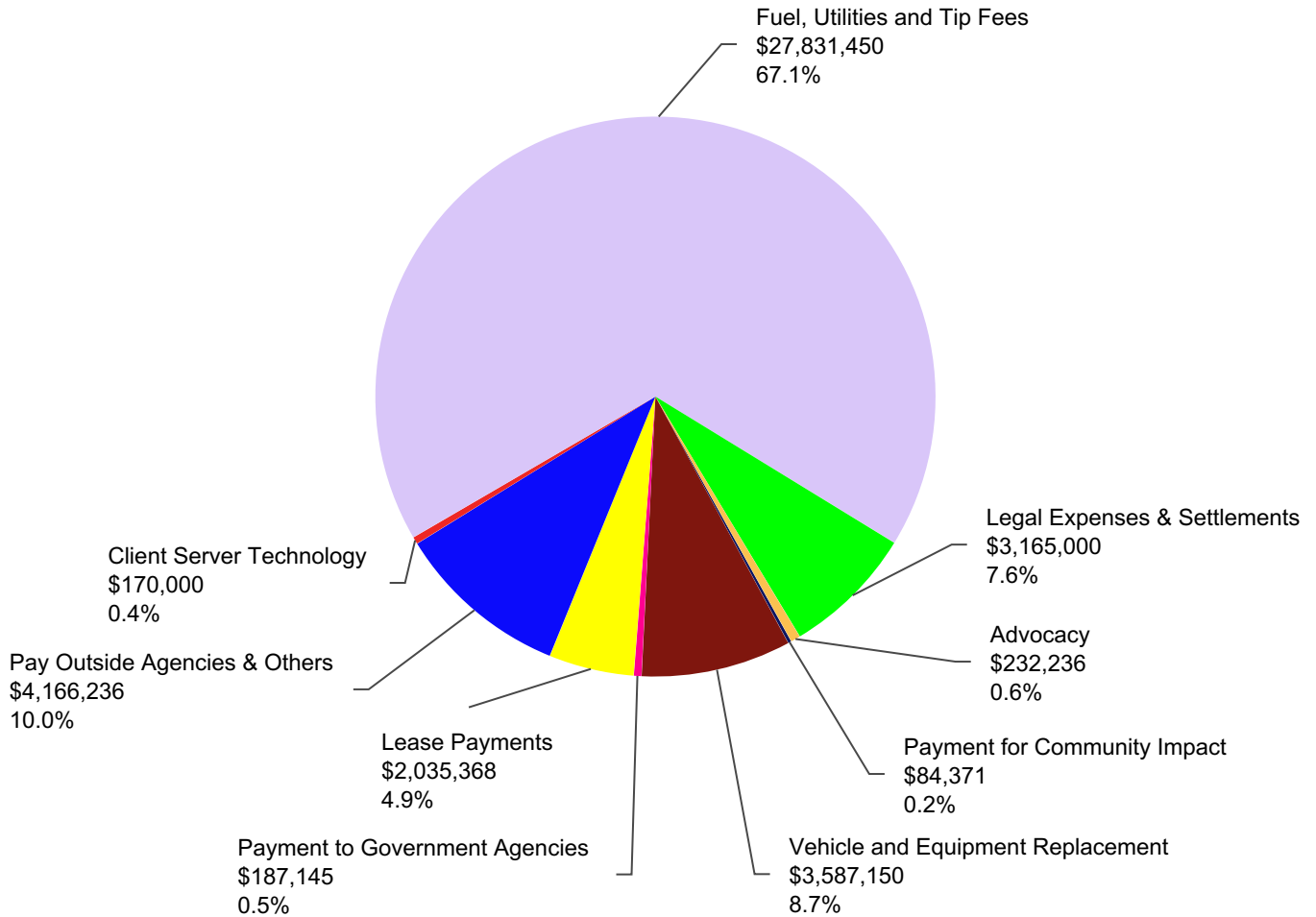


Non-Operating Department Expenditures

Significant Features:

The Recommended Budget for FY2022 is \$41,458,956, which reflects an increase of \$1,369,361, or 3.4%, compared to the FY2021 Adopted Budget. This increase is largely driven by a roughly \$1,540,000 increase in fuel, utility, and tipping fee accounts, with other contributors being a \$124,000 increase in vehicles, equipment and technology, and a \$109,000 increase in payments to government agencies. The budget for waste disposal increased by a total of \$1,430,000 over the FY2021 Adopted Budget. These increases are partially offset by declines of \$344,000 in the Contingency Fund account, and \$105,000 in a Client Server Technology account.

Department General Fund Budget by Program
General Fund Total: \$41,458,956



Department Budget Summary:

GENERAL FUND SUMMARY	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
002 Payment for Community Impact	5,064,562	84,371	134,371	84,371	84,396
003 Vehicle and Equipment Replacement	5,965,234	3,462,974	3,659,639	3,587,150	3,101,586
004 Payment to Government Agencies	77,940	77,964	91,404	187,145	187,145
005 Lease Payments	1,793,472	2,041,103	2,041,103	2,035,368	2,097,007
006 Pay Outside Agencies & Others	1,910,828	4,508,638	3,454,734	4,166,236	4,729,585
007 Client Server Technology	148,230	275,000	513,126	170,000	170,000
008 Fuel, Utilities and Tip Fees	24,847,819	26,291,225	26,428,662	27,831,450	29,550,645
009 Legal Expenses & Settlements	2,244,157	3,115,000	3,115,000	3,165,000	3,210,600
013 Advocacy	172,236	233,320	233,320	232,236	232,236
General Fund Total	42,224,479	40,089,595	39,671,359	41,458,956	43,363,200

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: \$84,371

General Fund Revenue: \$0

General Fund Positions: 0

General Fund FTEs: 0.00

Program Services:

Service	Goal	Amount	Legal Mandate
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.	54,371	
Civic Engagement	Funding provides small subsidies to support events in the City. The allocation will fund some of the support services provided by City employees for these events, which could include security, emergency services, and other support.	25,000	
	Total	84,371	

Vehicle and Equipment Replacement Program

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

General Fund Expenditures: \$3,587,150

General Fund Revenue: \$0

General Fund Positions: 0

General Fund FTEs: 0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Body-worn and in-car cameras	Provide funding for annual licensing, support, and cloud storage fees.	271,690	
Camera maintenance	Provide funding for maintenance of surveillance cameras.	200,000	
Vehicle and Equipment Replacement	Provide funding for new and prior-year vehicle, equipment, and technology leases and purchases.	3,115,460	✓
	Total	3,587,150	

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:	\$187,145
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Greater Hartford Transit District	Provide a membership contribution to the Greater Hartford Transit District, a regional and regulatory body in transit-related matters providing standards for transit systems under Connecticut State statutes.	19,964	
Probate Court	Provide the City's payment of operating costs for the Probate Court per State statute.	58,000	✓
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		187,145	

Lease Payments Program

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

General Fund Expenditures:	\$2,035,368
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Constitution Plaza	Fund contractual payments for rental of office space at Constitution Plaza.	1,585,468	✓
Rental of Offices	Fund rent for the City's use of office space in other locations.	227,500	
Copier Machine	Fund existing contractual payments for technology and copier equipment.	190,000	✓
Parking	Fund parking for City fleet vehicles and employees of nearby City departments.	32,400	
Total		2,035,368	

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:	\$4,166,236
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Employee Development	Provide funds for professional staff development Citywide.	70,000	
Contract Compliance & Demographics	Provide investigative services for citizen complaints and demographic services.	35,000	✓
Public Safety Complex Maintenance	Provide maintenance funding for the Public Safety Complex.	425,000	
Elections	Provide funding for election expenditures.	334,389	
Employee Recruitment	Provide advertising for employee recruitment.	19,000	
Document Conversion	Provide funding for the Licenses and Inspections Program to convert documents from printed to electronic format.	170,000	
Contingency	Provide contingency funds for critical unanticipated expenditures.	2,426,847	
Single Audit Financial Services	Produce the City's yearly external audit.	185,000	✓
Learning Corridor	Provide energy fixed costs to the Learning Corridor.	401,000	
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	4,166,236	

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	Legal Mandate
Technology Support	Ensure the planning, support and maintenance of software programs and technologies.	170,000	
	Total	170,000	

Fuel, Utilities and Tip Fees Program

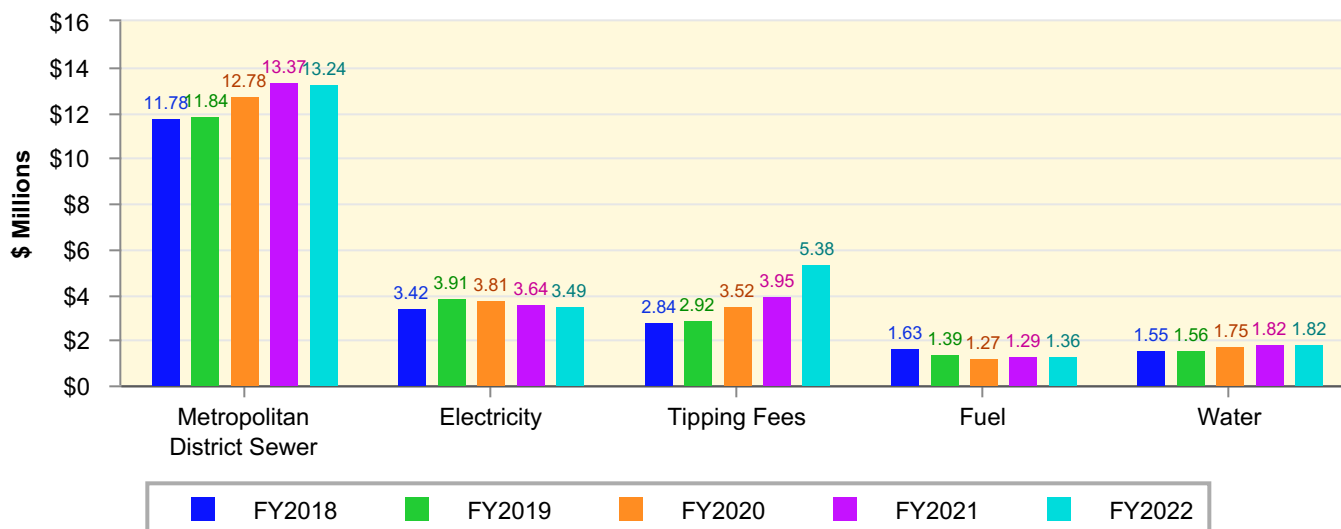
The goal of the Fuel, Utilities and Tip Fees Program is to provide energy sources for City operations and pay waste disposal fees.

General Fund Expenditures:	\$27,831,450
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Fuel, Utilities and Tip Fee Services	Ensure environmental waste cleanup and compliance.	748,000	
Fuel	Ensure vehicle and equipment refuels.	1,358,000	
Metropolitan District Sewer	Pay fees to the MDC for processing Citywide sewer waste.	13,235,950	
Utilities	Ensure City facilities have electricity, piped heat, fuel oil, piped gas and water.	7,105,500	
Tipping Fees	Pay fees for the disposal of solid waste.	5,384,000	
Total		27,831,450	

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



Legal Expenses and Settlements Program

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

General Fund Expenditures:	\$3,165,000
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount	Legal Mandate
Litigation Expenses	Utilize outside legal counsel for specialized legal matters and settle legal claims and tax appeals. The Corporation Counsel's Office represents the City in claims brought against it and may, with the approval of the Court of Common Council, compromise and settle any such claims.	2,640,000	✓
Tax Appeal/Refund	Provide funding for tax appeals.	525,000	✓
Total		3,165,000	

Advocacy Program

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

General Fund Expenditures: \$232,236

General Fund Revenue: \$0

General Fund Positions: 0

General Fund FTEs: 0.00

Program Services:

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

Hartford Parking Authority

Mission Statement:

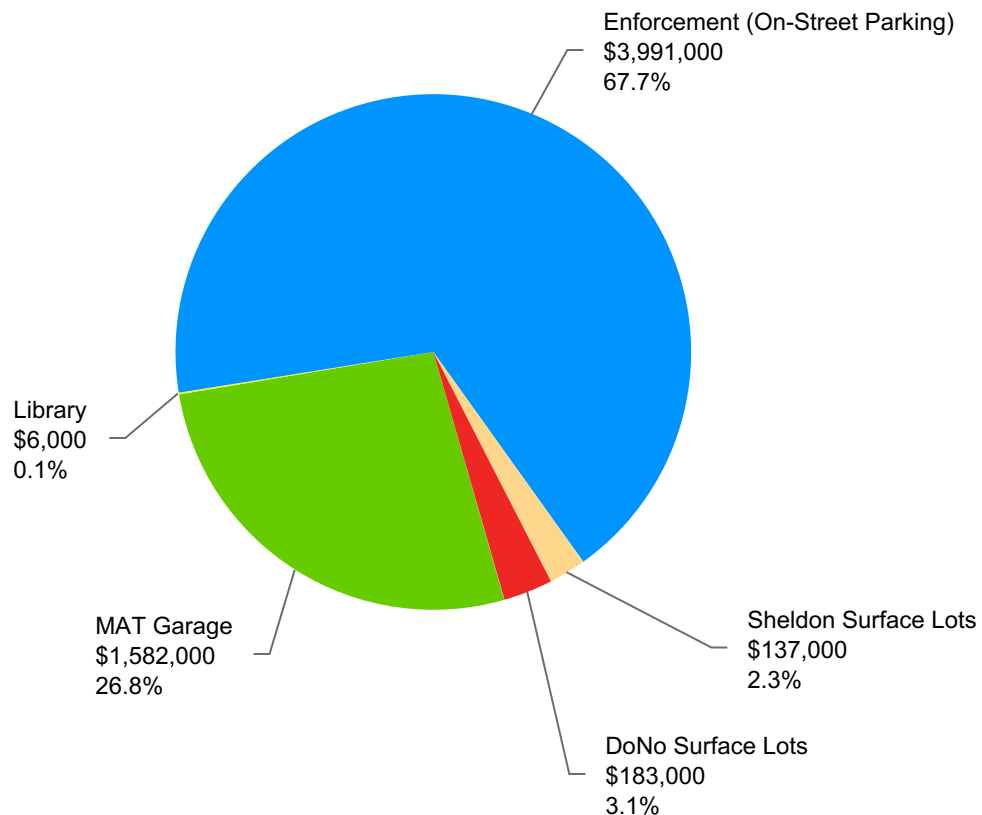
The Hartford Parking Authority (HPA) meets the needs of its customers Citywide by consistently providing clean, safe, accessible parking, both on and off street. HPA strives to be a leader by incorporating parking industry best practices and is an active partner with the City to promote economic and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

Operational Section:

The Hartford Parking Authority currently manages the MAT Garage, Library deck, several surface lots, and all of the on-street parking within the City. The Hartford Parking Authority has continued to improve the efficiency of its operations and customer experience, which has provided cost savings and increased customer utilization of HPA facilities. The combined effect of these activities has resulted in the ability to increase the income that is transferred to the City year after year. Specifically, the Hartford Parking Authority's FY2022 budget provides for a net income to the City's General Fund of \$2,177,000 from ongoing operations. This reflects an increase of \$100,504 in revenue from the FY2021 Adopted Budget as the City begins to recuperate from the COVID-19 pandemic.

The following graphic and page represents the HPA financial summary for FY2022.

Hartford Parking Authority Revenue FY2022 Total: \$5,899,000



Hartford Parking Authority

Budget Summary for Fiscal Year 2022

	FY2021 Budget	FY2022 Budget
MAT GARAGE		
Revenue	2,437,904	1,582,000
Operating Expenses	(1,087,746)	(669,000)
Operating Income	<u>1,350,158</u>	<u>913,000</u>
LIBRARY		
Revenue	15,100	6,000
Operating Expenses	(45,486)	(59,000)
Operating Income	<u>(30,386)</u>	<u>(53,000)</u>
SHELDON SURFACE LOTS		
Revenue	196,800	137,000
Operating Expenses	(232,837)	(140,000)
Operating Income	<u>(36,037)</u>	<u>(3,000)</u>
DOWNTOWN NORTH SURFACE LOTS		
Revenue	384,743	183,000
Operating Expenses	(384,743)	(54,000)
Operating Income	<u>0</u>	<u>129,000</u>
ENFORCEMENT (ON STREET PARKING)		
Parking Revenue	1,969,000	1,267,000
Citation Revenue	2,269,800	2,657,000
Other Revenue	106,007	67,000
Operating Expenses	(2,641,712)	(1,934,000)
Operating Income	<u>1,703,095</u>	<u>2,057,000</u>
SALES, GENERAL & ADMINISTRATION		
Revenue	2,125	0
Payroll & Related Expenses	(345,227)	(308,000)
Professional Services	(163,712)	(160,000)
General Administration	(82,540)	(76,000)
Real Estate Lease	(33,977)	(35,000)
Total Sales, General & Administration	<u>(623,331)</u>	<u>(579,000)</u>
RENEWAL AND REPLACEMENT RESERVES		
Garage Renewal and Replacement Reserve	(237,003)	(237,000)
Surface Lot Renewal and Replacement Reserve	(50,000)	(50,000)
Total Renewal and Replacement Reserve	<u>(287,003)</u>	<u>(287,000)</u>
Net Income to General Fund¹	<u>2,076,496</u>	<u>2,177,000</u>

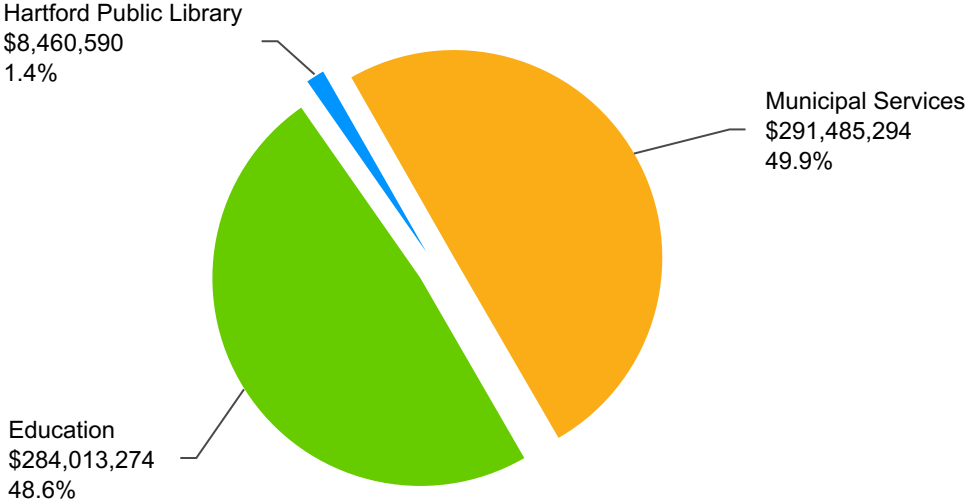
¹ Downtown North Operating income to Enterprise Fund of approximately \$129,000 included in Downtown North (DoNo) Revenue line-item.

Education
Section

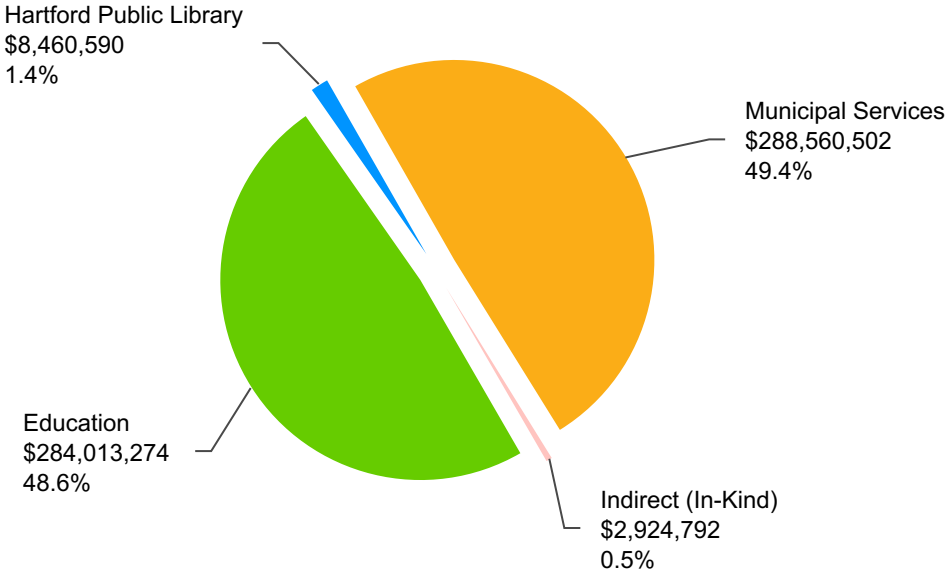


Education

**Education Expenditures
as a Percentage of the General Fund Total of \$583,959,158**



**Education and Indirect Appropriation Expenditures
as a Percentage of the General Fund Total of \$583,959,158**





Education

Vision

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

At Hartford Public Schools, all students will graduate with the ability to lead and thrive in their communities.

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.

The HPS staff, community, and the board will work together to:

- *Provide the resources that meet all students where they are and the best instructional practices to all students*
- *Create a community where teachers and staff see and lift the gifts that each student brings and a partnership between parents and teachers that leverages everyone's expertise*
- *Prepare all students for college and career*

Budget Priorities for Fiscal Year 2022

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

Our Strategic Priorities

Our strategic priorities outline the most important areas of focus for the 2021-2022 school year. 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.

Priority 1: High quality teaching & learning

Priority 2: Welcoming culture and nurturing climate

Priority 3: Engaging family & community partnerships

Priority 4: Skillful staff and effective operations

Significant Features:

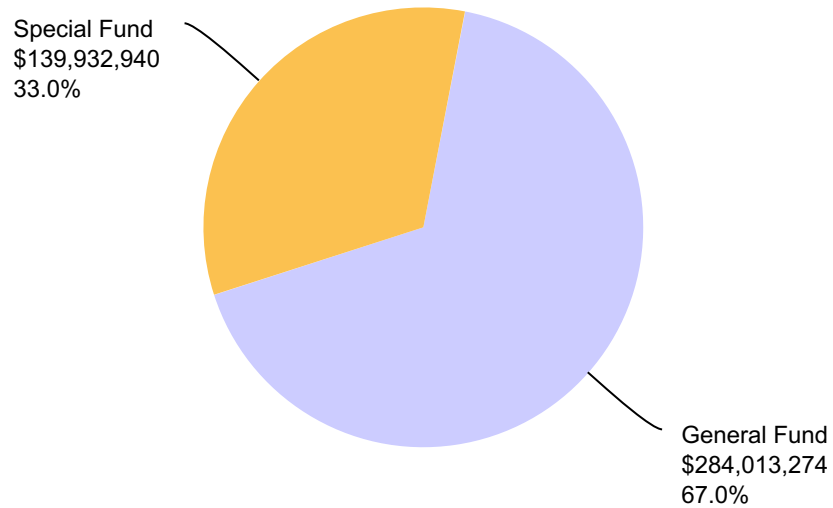
The Recommended General Fund Budget for FY2022 is \$284,013,274 and is flat at the FY2021 Adopted General Fund Budget level, which is consistent with the City's Minimum Budget Requirement. It is anticipated that the Board of Education will provide a transfer for Crossing Guard staff and related costs.

Hartford Public Schools is dependent on State, federal and other funding sources that are categorized as the Special Funds Budget. The projected FY2022 Special Funds Budget totals \$139,932,940. This reflects an increase of \$7,361,516 or 5.6% from the FY2021 Adopted Special Funds Budget.

The projected Indirect Municipal Contribution for the Board of Education is \$9,968,986. This cost is attributed to projected capital expenditures that the City will fund within the PAYGO capital expenditure model in the amount of \$7,044,194. The balance of \$2,924,792 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, and the indirect appropriation for capital costs and In-Kind expenditures, totals \$433,915,200.

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: \$423,946,214



State Pass-Through Grants and Hartford's Municipality Support for Education	Hartford's Municipality General Fund FY2022 Recommended	Hartford's Municipality Total Support FY2022 Recommended
How the State Supports Education (pass-through grant)	\$187,974,890	
How Hartford Supports Education		
Total City Tax Dollars to BOE-Direct Budget	96,038,384	96,038,384
Capital Improvement Plan (City PAYGO CapEx) Projected		7,044,194
In-Kind Services (ED-001) FY2022 Projected*		2,924,792
TOTAL	\$284,013,274	\$106,007,370

Budget Summary:	FY2020 ACTUAL**	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
General Fund	279,856,448	284,013,274	284,013,274	284,013,274	284,013,274
Special Fund	124,884,206	132,571,424	173,059,369	139,932,940	140,632,605
TOTAL	404,740,654	416,584,698	457,072,643	423,946,214	424,645,879

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

** City Council Resolution item number 16, dated December 2020, committed \$2.7M of the General Fund fund balance in FY2020 to be used for education services.

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 FY2022 is \$8,460,590. This reflects an increase of \$124,903 or 1.5% compared to the FY2021 Adopted Budget. The net increases are primarily due to salary adjustments, health costs, and associated benefit costs offset by Immigration Assistance & Translation costs and rent expense for relocating a library location.

Vision:

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

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

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

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

Values:

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

Department Budget Summary:

GENERAL FUND SUMMARY	FY2020 ACTUAL	FY2021 ADOPTED	FY2021 REVISED	FY2022 RECOMM	FY2023 FORECAST
000 Hartford Public Library	1,534,650	8,335,687	8,335,687	8,460,590	8,612,140
General Fund Total	1,534,650	8,335,687	8,335,687	8,460,590	8,612,140
Other Funds Total	2,450,903	2,963,263	2,963,263	3,154,388	3,154,388
Grand Total	3,985,553	11,298,950	11,298,950	11,614,978	11,766,528

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	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2021 Projected	FY2022 Estimated
General Library Services						
# Annual Service Hours	16,074	15,296	11,092	15,885	2,426	15,296
# Library Visits	822,199	837,949	571,082	835,000	110,000	600,000
# Registered Resident Borrowers	60,327	64,440	64,529	61,000	60,000	64,000
% of Residents with Library Cards	49%	53%	53%	50%	49%	53%
# Internet Computers	314	206	450	242	450	500
# Internet Computer Sessions	151,131	134,222	85,759	120,478	26,758	160,000
# Wi-Fi	69,762	78,376	60,500	79,159	28,655	65,000
# Reference Transactions	107,977	97,774	65,473	90,000	21,534	75,000
# Circulation Total	293,372	383,528	182,502	387,363	72,135	250,000
Programming						
# Total Children's Programs	2,981	2,333	1,649	2,300	1,015	2,100
# Children's Program Attendance	63,708	46,398	30,952	45,532	10,969	35,000
# Young Adult Programs	774	1,042	645	921	526	710
# Young Adult Program Attendance	6,870	8,958	6,282	8,792	1,673	6,500
# Adult Programs	1,710	1,713	1,259	1,600	761	1,750
# Adult Program Attendance	36,982	38,321	20,450	40,000	10,159	37,500
# Total All Programs	5,465	5,088	3,553	5,100	2,302	4,560
# Total All Program Attendance	107,560	93,677	57,684	94,292	22,801	79,000
Collections						
# Adult Print Material	156,598	139,792	114,325	171,831	90,000	105,000
# Young Adult Print Material	14,529	13,774	13,132	14,364	14,000	15,000
# Juvenile Print Material	84,316	78,007	65,595	86,089	75,000	70,000
# Number of Serial Subscriptions	214	236	236	236	19	80
# Total Print Collection	255,657	231,809	193,288	272,585	179,000	190,000
# Physical Audio Collection	16,986	15,064	14,941	12,078	5,500	3,000
# Physical Visual Materials Collection	40,420	39,209	31,164	39,741	32,000	30,000
# Databases (including research IT CT)	53	59	62	61	64	66
# Other Physical Non-Print Items Held	282	359	4,958	327	3,100	5,000
# Total Physical Non-Print Collection	57,688	54,632	51,063	53,991	40,600	38,000
# Total Physical Collection (Print & Non-Print)	313,345	286,441	244,351	326,576	260,264	228,000



*Capital Budget
Section*



FY2022 CAPITAL IMPROVEMENT PLAN

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

The City's fiscal reality creates limitations on its ability to fund CIP projects. More projects are requested each year than are possible to financially support, and the total number of accepted projects represents only a portion of the total projects submitted. Though the CIP has been reduced, this must continue in order to operate within the City's financial constraints. In FY2017, the City drastically reduced its CIP program and committed to living within the remaining bond funds it had available. Since FY2019, the City has operated within a reduced program that is funded solely from the City's General Fund using a pay-as-you-go (PAYGO) capital expense model. School construction grant reimbursements are actively pursued as part of the overall strategy to fund CIP, with particular attention on old school construction reimbursements. The FY2022 CIP will continue to be entirely funded on a PAYGO basis and does not include the issuance of new debt.

Accepted projects in the FY2022 CIP were vetted to ensure that they are consistent with the City's goals and to maintain fiscal responsibility. Departments were required to detail the proposed projects alignment with the City's adopted plan of conservation and developments, as well as any Federal, State, or Local legal mandates. The City will maintain a lean CIP and demonstrate continued fiscal prudence. Existing authorizations will be utilized for projects that currently are underway and new authorizations will be limited to those that are required and can be afforded. The total authorization requested for FY2022 is \$30,467,369. This total includes additional funds from State and federal sources that will contribute to certain projects. Projects will be subject to available funding and out-year forecasts may be reduced as funding adequacy changes.

GENERAL INFORMATION

I. What is the Capital Improvement Plan?

The CIP is a multi-year plan that is used to coordinate the annual authorization and timing of major public improvements for the City of Hartford. It contains a comprehensive list of all capital projects proposed for the ensuing fiscal year and four planned fiscal years thereafter. Per the City Charter, the Planning & Zoning Commission recommends the annual Capital Improvement Plan to the Mayor who submits it to Council for approval. The CIP identifies each proposed project and presents a description, cost estimate, method of financing and implementation schedule. The CIP constitutes a rational plan for preserving, as well as adding to, the capital assets of the City.

II. What are Capital Assets and Capital Projects?

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

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

III. Why do we need a CIP?

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

IV. How are Capital Projects financed?

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

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

Under the City's Municipal Recovery Plan, the City does not intend to issue any new debt for FY2022 and has shifted to a PAYGO capital expenditure model funded primarily by general revenues, estimated school construction reimbursements, and pledged funds from corporate partners. Planned CIP expenditures will be subject to available funds.

V. How is the CIP developed?

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

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

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

VI. Why must the CIP be continually updated?

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

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

Part I
Statistical and Financial Information

STATISTICAL AND FINANCIAL INFORMATION

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

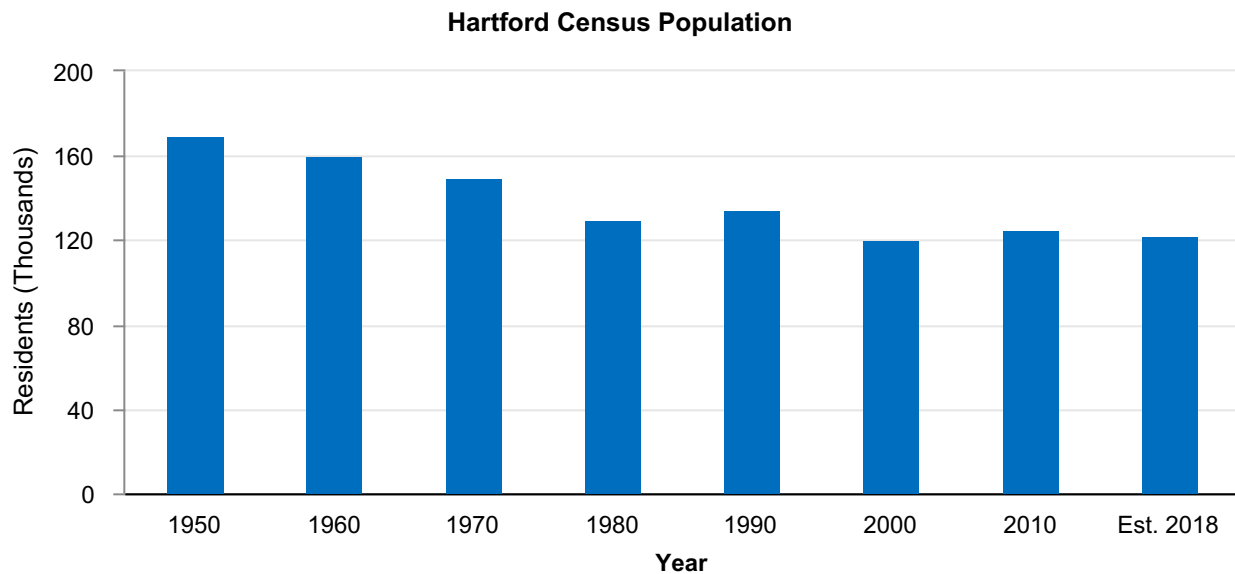
As an example, a private citizen would ask several questions before undertaking a large personal expenditure such as purchasing or renovating a home, buying a new vehicle or even building a swimming pool. These decisions have far-reaching financial and standard-of-living implications and require thoughtful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

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

POPULATION TRENDS

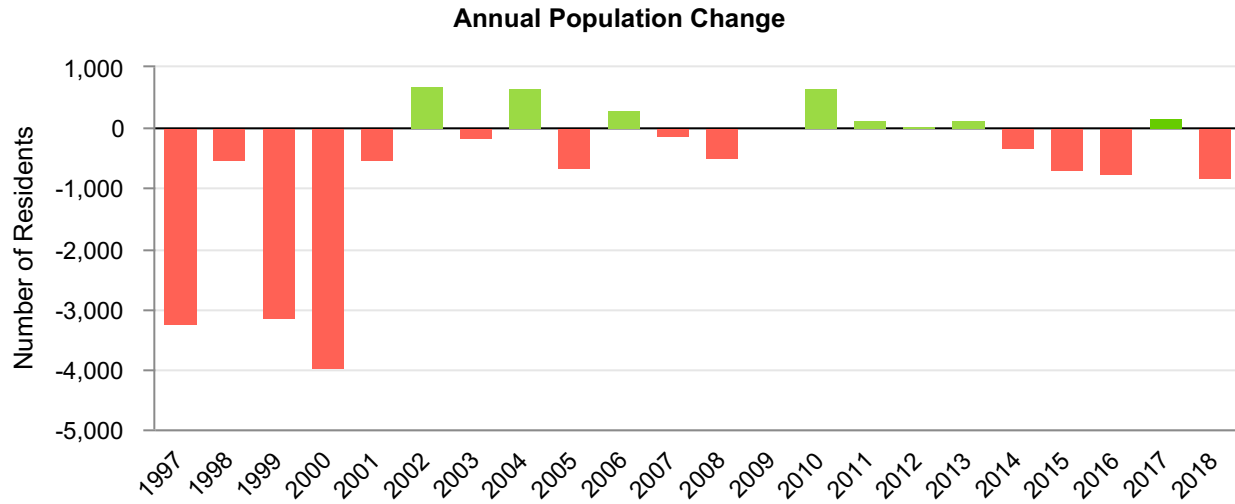
Hartford's population declined during the last half of the 20th century. In 2002, Hartford's annual population decline trend ended, signaling a change in the historical shift from urban to suburban living. However, new growth also impacts Hartford's capital demands, requiring continued improvement and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

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



Source: U.S. Census Bureau

Annual Population Change: Annual population change data shows an annual trend of declining population from 1999 to 2001. From 2002 to 2013 population fluctuated, and from 2014 to 2018 it mostly declined.

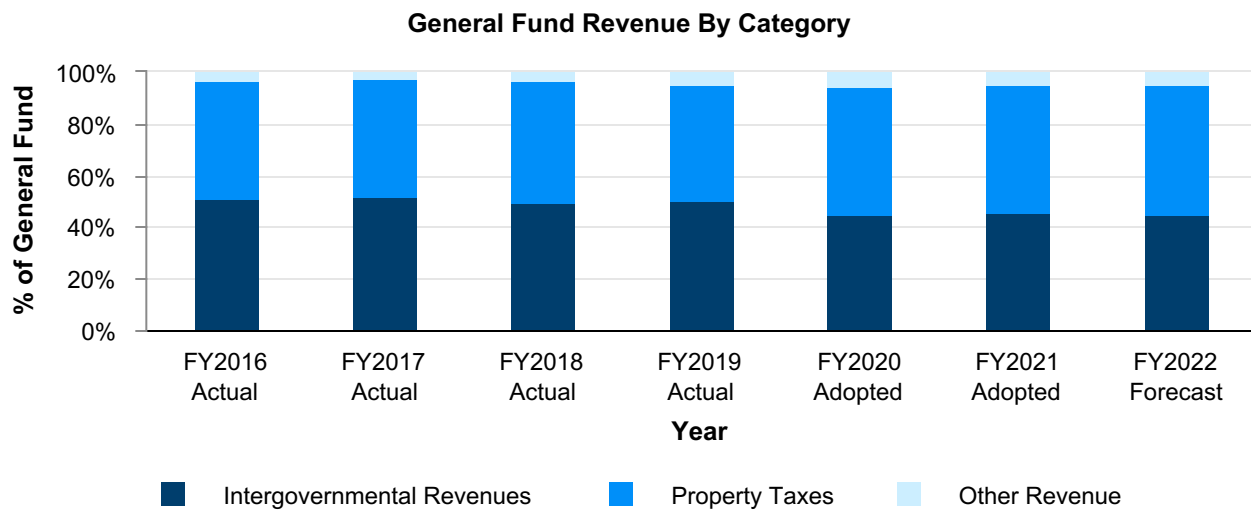


Source: Connecticut State Department of Public Health

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 2022 totals \$583,959,158 and will be financed from tax revenue of \$288,722,169 and non-tax revenue of \$295,236,989. Tax revenue includes the current year taxes of \$279,792,169. The estimated October 1, 2020 taxable Grand List prepared by the City Assessor in accordance with Connecticut General Statutes is \$4,152,961,945. An estimated collection rate of 95.64% will require a tax levy of 74.29 mills, or \$74.29 on each \$1,000 of assessed value. At this collection rate of 95.64%, the value of a mill is approximately \$3,971,893.

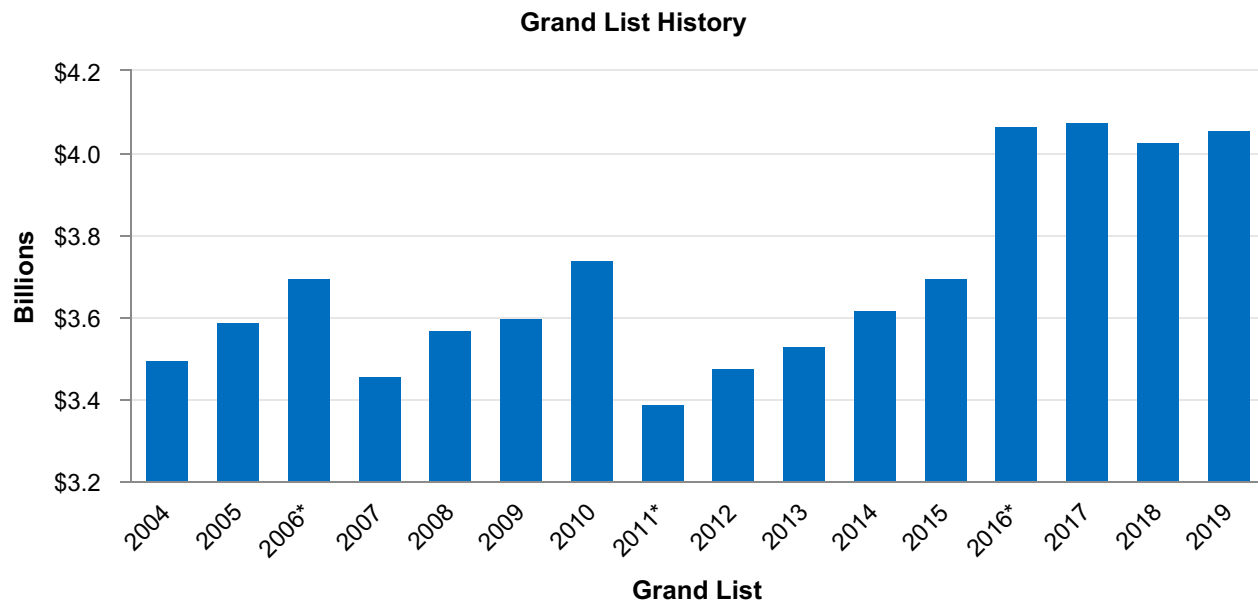


For Intergovernmental Revenues, FY2018 Actual State Contract Assistance (\$11.9 million) and Restructuring Funding (\$20.0 million), FY2019 Actual State Contract Assistance (\$48.6 million), and FY2020 Actual State Contract Assistance (\$45.7 million) are included above. The State's Contract Assistance amounts for FY2021 and FY2022 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 grand list is slightly higher than last year's list with a 2.34% increase.

Hartford's Grand List of all taxable property had grown from the \$3.5 billion total Net Taxable Grand List in 2003 to \$4.15 billion on the 2020 Grand List before adjustments by the Board of Assessment Appeals. This represented a 2.34% increase from the 2019 Grand List. The list increased in value primarily because of increased assessments in real estate, personal property and motor vehicle categories. The residential assessment ratio stayed the same at 35 percent of fair market value



CONTRACT ASSISTANCE, MUNICIPAL OVERSIGHT AND LONG-TERM FINANCIAL PLANNING

Over the past three 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 expenditure 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. This Plan provided a pathway to fiscal balance, and

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. The City also is required to submit an updated Five-Year Financial Forecast annually in concert with the Mayor's Recommended General Fund Budget. The Plan was reviewed in detail by the full MARB and a subcommittee thereof and approved in June 2018.

DEBT MANAGEMENT

As of the end of FY2021, the City will have approximately \$486 million in aggregate outstanding debt service for general obligation (GO) bonds, excluding Hartford Stadium Authority Revenue Bonds. As authorized in PA 17-2, the State assumes the responsibility for paying the City's annual debt service payments for all general obligation debt. As part of the City's municipal recovery plan, all debt service associated with new debt issuance has been eliminated for FY2022-FY2026 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 FY2022-FY2026.

Part II
Recommended Capital Improvement Plan

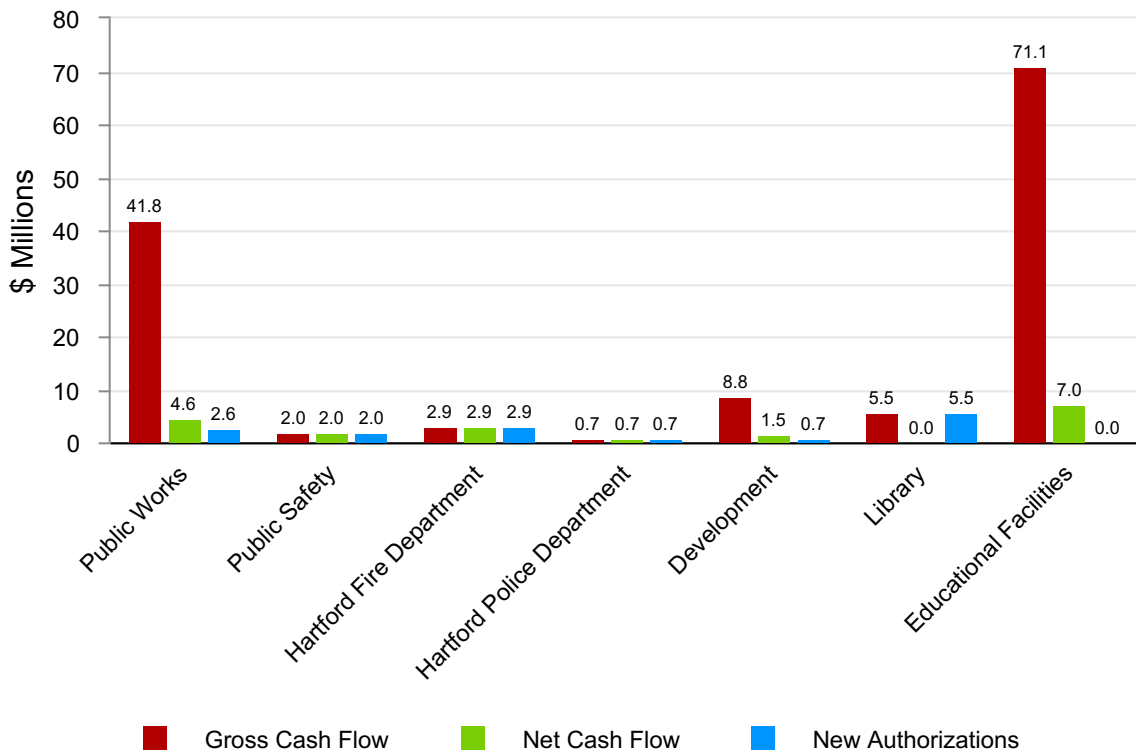
FY2022 Capital Budget

The City intends to manage its Capital Budget to meet basic municipal infrastructure needs on a PAYGO basis for fiscal years 2022-2026, without issuing new debt. The total expenditures planned (net cash flow CIP spend) for the FY2022 Capital Budget are approximately \$17.3 million in FY2022. Anticipated expenditures of \$17.3 million are subject to change based on final available funding.

The FY2022 Capital Budget includes new authorizations and a spending plan for existing and new authorizations. New authorizations represent the total project cost requested after prior year authorizations have been accounted for. For the FY2022 anticipated CIP, new authorizations total \$30.5 million. New authorizations requested and approved in FY2022 will not necessarily be expended in the current year; the timing of expenditures depends upon project schedules.

Gross cash flow represents the total cost of each project for FY2021 prior to any reimbursements scheduled to occur in FY2022. For the FY2022 anticipated CIP, the gross cash flow amounts to \$103 million. Net cash flow represents the gross cash flow minus anticipated reimbursements or contributions from other funding sources to be received in FY2022. For the FY2022 anticipated CIP, the net cash flow amounts to \$17.3 million, which represents the CIP expenditures that will be funded on a pay-as-you-go basis.

FY2022 Anticipated CIP Cash Flows by Category



CITY OF HARTFORD
FY2022 - FY2026 CAPITAL IMPROVEMENT PLAN

Projects listed in the tables shown in pages 33-10 thru 33-13 have assigned net FY2022 cash flow and/or assigned authorization(s) in FY2022 - FY2026. Single-page project summaries are provided after these pages.

	NET FY2022 CASHFLOW	AUTHORIZATION					
		FY2022 RECOMM	FY2023 PROJ	FY2024 PROJ	FY2025 PROJ	FY2026 PROJ	TOTAL Total
Educational Facilities							
District Support Facility at Bulkeley	670,886	670,886	5,361,998	5,380,089	1,110,796	243,954	12,767,723
Bulkeley High School Renovation	4,534,645	4,534,645	58,167,465	48,336,271	3,653,301	0	114,691,682
Burns Latino Studies	1,838,663	1,838,663	20,723,444	5,310,911	0	0	27,873,018
Learning Corridor Access	0	750,000	0	0	0	0	750,000
Subtotal:	7,044,194	7,794,194	84,252,907	59,027,271	4,764,097	243,954	156,082,423

	NET FY2022 CASHFLOW	AUTHORIZATION					
		FY2022 RECOMM	FY2023 PROJ	FY2024 PROJ	FY2025 PROJ	FY2026 PROJ	TOTAL Total
Development							
North Main Street Streetscape Design	200,000	200,000	3,000,000	3,000,000	0	0	6,200,000
North-West Jones District School Historic Preservation Project	700,000	700,000	650,000	650,000	0	0	2,000,000
Bartholomew Avenue Streetscape Phase II	0	100,000	0	0	0	0	100,000
Bicycle and Pedestrian Safety Improvements	0	250,000	200,000	150,000	150,000	150,000	900,000
Farmington Avenue Streetscape	0	0	4,000,000	3,500,000	0	0	7,500,000
Hartford Decides	0	16,142	0	0	0	0	16,142
Lyric Theater - Library and Cultural	0	11,558	0	0	0	0	11,558
Main Street Streetscape	0	200,000	5,000,000	5,000,000	0	0	10,200,000
Parkville Environmental Development Project	433,500	500,000	0	0	0	0	500,000
Riverfront Park Walk And Bike Path	0	320,000	1,200,000	0	0	0	1,520,000
Sigourney / Homestead Remediation	153,000	500,000	500,000	0	0	0	1,000,000
South Branch Park River Trail	100,000	100,000	0	0	0	0	100,000
Subtotal:	1,586,500	2,897,700	14,550,000	12,300,000	150,000	150,000	30,047,700

**CITY OF HARTFORD
FY2022 - FY2026 CAPITAL IMPROVEMENT PLAN**

	NET FY2022 CASHFLOW	AUTHORIZATION					
		FY2022 RECOMM	FY2023 PROJ	FY2024 PROJ	FY2025 PROJ	FY2026 PROJ	TOTAL Total
Hartford Fire Department							
Repairs and Upgrades to Station 15	100,000	100,000	0	0	15,000	0	115,000
Repairs and upgrades to Station 14	0	0	0	22,500	0	0	22,500
Rehab of Station 11	1,755,838	2,645,233	0	0	0	0	2,645,233
Subtotal:	1,855,838	2,745,233	0	22,500	15,000	0	2,782,733

	NET FY2022 CASHFLOW	AUTHORIZATION					
		FY2022 RECOMM	FY2023 PROJ	FY2024 PROJ	FY2025 PROJ	FY2026 PROJ	TOTAL Total
Hartford Police Department							
Hartford Public Safety Complex	100,000	100,000	4,900,000	4,000,000	3,500,000	1,000	12,501,000
Police Firing Range Safety Improvements	75,000	75,000	260,000	80,000	945,000	5,000	1,365,000
Subtotal:	175,000	175,000	5,160,000	4,080,000	4,445,000	6,000	13,866,000

	NET FY2022 CASHFLOW	AUTHORIZATION					
		FY2022 RECOMM	FY2023 PROJ	FY2024 PROJ	FY2025 PROJ	FY2026 PROJ	TOTAL Total
Public Safety							
Public Safety Radio Infrastructure Upgrade	2,000,000	2,000,000	3,000,000	1,000,000	900,000	900,000	7,800,000
Subtotal:	2,000,000	2,000,000	3,000,000	1,000,000	900,000	900,000	7,800,000

**CITY OF HARTFORD
FY2022 - FY2026 CAPITAL IMPROVEMENT PLAN**

Public Works (Page 1 of 2)	NET FY2022 CASHFLOW	AUTHORIZATION						TOTAL Total
		FY2022 RECOMM	FY2023 PROJ	FY2024 PROJ	FY2025 PROJ	FY2026 PROJ		
Managed Paving Maintenance Program	0	1,000,000	3,000,000	3,000,000	3,000,000	3,000,000	13,000,000	
Flood Control	0	4,065,840	2,154,000	3,288,000	6,876,000	6,177,000	22,560,840	
Citywide ADA Improvements Sidewalks and Buildings	0	1,109,799	0	0	2,000,000	2,000,000	5,109,799	
Fuel Oil Storage Tanks	352,182	874,278	1,252,500	103,900	804,000	404,100	3,438,778	
Neighborhood Environmental Improvements & Citywide Tree Planting	700,339	700,339	300,000	300,000	500,000	500,000	2,300,339	
Environmental Compliance	125,000	125,000	190,910	191,910	203,000	204,000	914,820	
Municipal Facilities Renovations	0	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000	
Citywide Roof Replacement	0	300,000	2,120,000	2,000,000	300,000	300,000	5,020,000	
Open Options Citywide Card Access Upgrade	170,000	170,000	0	0	0	0	170,000	
Broad Street Reconstruction	0	370,988	0	0	0	0	370,988	
Bridge Maintenance and Repair	0	0	2,775,000	325,000	325,000	325,000	3,750,000	
Traffic Calming	300,000	300,000	500,000	500,000	500,000	500,000	2,300,000	
Goodwin Park Irrigation (HPTF)	0	0	(100,000)	(100,000)	(100,000)	(100,000)	(400,000)	
Colt and Pope Park Improvements	400,000	400,000	0	0	0	0	400,000	
Park Street Sidewalks, DECD Grant	264,955	264,955	0	0	0	0	264,955	
Park Terrace @ Russ St Roundabout	0	2,735	0	0	0	0	2,735	
Coltsville Phase 1	121,864	121,864	0	0	0	0	121,864	
Coltsville Phase 2	0	195,611	0	0	0	0	195,611	
Three Avenues Southend Entrance	0	707,275	225,000	0	0	0	932,275	
Traffic Control Systems CMAQ Project 63-690	0	15,300	2,700	3,000	3,000	3,000	27,000	
Traffic Signal System Communications Phase II Project 63-717	0	124,917	3,000	3,000	3,000	3,000	136,917	
Traffic Signalization System Communications Upgrade LoCIP Project DPW19-10	0	28,000	3,000	3,000	3,000	3,000	40,000	
Traffic Signal Upgrade, Road Diet, and Citywide Timing Optimization Improvements LoTCIP	200,000	200,000	100,000	0	0	0	300,000	
Traffic Signalization of 15 Intersections Project 63-718	0	163,215	454,810	3,000	3,000	3,000	627,025	
Traffic Signalizations Weston and Jennings Project 63-714	0	83,226	3,000	3,000	3,000	3,000	95,226	
Emergency Generator Replacement	475,000	500,000	0	0	0	0	500,000	
Accident Reduction Sigourney Avenue and Asylum Project 63-720	46,700	46,700	2,500	3,000	3,000	3,000	58,200	
Misc. Sidewalk and Curb Repair	130,808	300,000	300,000	300,000	300,000	300,000	1,500,000	
Bulky Waste Truck Scale Improvements	540,000	575,200	1,711,000	(25,000)	(25,000)	(25,000)	2,211,200	

**CITY OF HARTFORD
FY2022 - FY2026 CAPITAL IMPROVEMENT PLAN**

	NET FY2022 CASHFLOW	AUTHORIZATION						TOTAL Total
		FY2022 RECOMM	FY2023 PROJ	FY2024 PROJ	FY2025 PROJ	FY2026 PROJ		
Public Works (Page 2 of 2)								
Transfer Station Improvements	50,000	50,000	0	0	0	0	50,000	
Park River Cleanup	100,000	100,000	0	0	0	0	100,000	
New Britain Avenue Roundabout	130,000	130,000	2,000,000	0	0	0	2,130,000	
Bushnell Park Pond Dredging (HPTF)	130,000	130,000	1,160,000	0	0	0	1,290,000	
Bushnell Park Pump House Gallery Improvements	122,389	200,000	0	0	0	0	200,000	
Pulaski Circle Wall	50,000	50,000	0	0	0	0	50,000	
Subrogation	200,000	200,000	0	0	0	0	200,000	
Subtotal:	4,609,237	14,855,242	19,407,420	11,151,810	15,951,000	14,853,100	76,218,572	

**CITY OF HARTFORD
FY2022 - FY2026 CAPITAL IMPROVEMENT PLAN**

	NET FY2022 CASHFLOW	AUTHORIZATION						TOTAL Total
		FY2022 RECOMM	FY2023 PROJ	FY2024 PROJ	FY2025 PROJ	FY2026 PROJ		
Total								
Total:	17,270,769	30,467,369	126,370,327	87,581,581	26,225,097	16,153,054	286,797,428	

Part III
Capital Improvement Plan Project Detail

Project Information Highlights

The FY2022 Recommended CIP provides projects with support from the City's General Fund, State grants, and other financial sources. Financial information for projects can be found throughout the CIP and in the sections listed below:

- **Recommended Capital Improvement Plan:** Lists the projects included in the FY2022 Recommended Budget. Includes a five-year outlook for authorizations and one year of anticipated net cash flow.
- **Capital Improvement Program Project Detail:** Projects shown in the five-year outlook with new authorizations are listed individually with a detailed financial breakdown including historical spending, if applicable.

Each recommended project with new authorizations in the five-year plan has an individual project information page. The definitions and descriptions below are provided as a guide to understanding the individual project pages. For each project, the following information is included:

Project Title:	Provides a descriptive name for the project.
Department:	Notes the City department that will function as the project manager.
Location:	Identifies the location of the project.
Operating Impact:	Notes possible impact on operating budget and services.
* Reduce:	The project will reduce operating costs.
* Negligible:	The project will generate less than \$5,000 per year in increased operating expenditures.
* Minimal:	The project will generate between \$5,000 and \$50,000 per year in increased operating expenditures.
* Moderate:	The project will generate between \$50,001 and \$100,000 per year in increased operating expenditures.
* High:	The project will generate \$100,001 or more per year in increased operating expenditures.
Type of Impact:	Identifies the type of operating expense impact.
* T:	Technology
* M:	Maintenance
* U:	Utilities
* A:	All
Project Description:	Provides an informative description of the project.
* Financial Summary:	The financial summary provides detailed information on the amounts appropriated for the project, including the following:
* FY2022 Recommended:	Reflects the amount recommended for the next fiscal year.
* FY2023-FY2026 Projected:	Reflects planned amounts for the project in upcoming fiscal years.
Financial Activity:	States financial activity incurred through April 21, 2021.
* Total Authorizations:	Reflects the total amount previously appropriated for the project.
* Total Expenditures:	Reflects the sum total amount of expenses and total amount of encumbered funds for the project.
* Remaining Authorizations:	Reflects <i>Total Authorizations</i> less <i>Total Expenditures</i> for the project.
Munis Project Numbers:	The financial account the City uses to track project activity.
FY2022 Anticipated Cash Flow:	The amount of net cash flow anticipated in FY2022 for this project as a portion of the total anticipated net cash flow for all projects in the same category.

Educational Facilities



LEARNING CORRIDOR



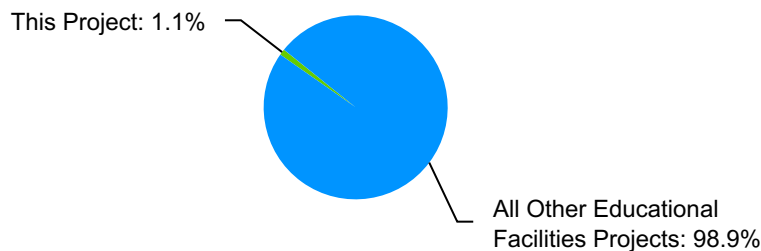
Department: Board of Education
Location: Citywide
Operating Impact: Minimal
Type of Impact: A

Project Description: Repairs to obsolete and critical life safety infrastructure.

FINANCIAL SUMMARY

FY2022 Recomm	FY2023 Projected	FY2024 Projected	FY2025 Projected	FY2026 Projected	Total Five Year
\$750,000	\$0	\$0	\$0	\$0	\$750,000

FY2022
Anticipated Cash Flow



Fire Department



REPAIRS AND UPGRADES TO STATION 15



Department: Hartford Fire Department

Location:

Operating Impact: Negligible

Type of Impact: M

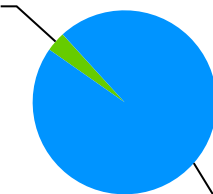
Project Description: Funds for the design of station renovation, including (but not limited to) boiler, HVAC, lighting, air quality, ventilation, roofing, locker rooms, and more.

FINANCIAL SUMMARY

FY2022 Recomm	FY2023 Projected	FY2024 Projected	FY2025 Projected	FY2026 Projected	Total Five Year
\$100,000	\$0	\$0	\$15,000	\$0	\$115,000

FY2022
Anticipated Cash Flow

This Project: 3.5%



All Other Fire Dept
Projects: 96.5%



REPAIRS AND UPGRADES TO STATION 11



Department: Hartford Fire Department

Location:

Operating Impact: Negligible

Type of Impact: M

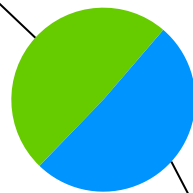
Project Description: Funds for station renovation, including (but not limited to) boiler, HVAC, lighting, air quality, ventilation, roofing, locker rooms, and more.

FINANCIAL SUMMARY

FY2022 Recomm	FY2023 Projected	FY2024 Projected	FY2025 Projected	FY2026 Projected	Total Five Year
\$2,645,233	\$0	\$0	\$0	\$0	\$2,645,233

FY2022
Anticipated Cash Flow

This Project: 49.1%



All Other Public Works
Projects: 50.9%

Police Department



HARTFORD PUBLIC SAFETY COMPLEX PARKING



Department: Hartford Police Department
Location: HPSC Parking
Operating Impact: Negligible
Type of Impact: M

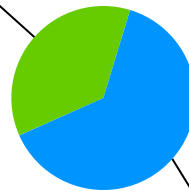
Project Description: To provide secure parking for HPSC employee and department vehicles.

FINANCIAL SUMMARY

FY2022 Recomm	FY2023 Projected	FY2024 Projected	FY2025 Projected	FY2026 Projected	Total Five Year
\$100,000	\$4,900,000	\$4,000,000	\$3,500,000	\$1,000	\$12,501,000

FY2022
Anticipated Cash Flow

This Project: 36.4%



All Police Dept
Projects: 63.6%



POLICE FIRING RANGE SAFETY IMPROVEMENTS



Department: Hartford Police Department

Location: Firing Range

Operating Impact: Negligible

Type of Impact: M

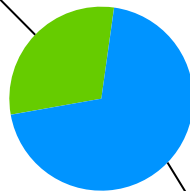
Project Description: To restore and improve the overall condition of the outdoor open-air firing range to include the bullet retention, buffer protection safety zone need for enclosed range for use during winter months.

FINANCIAL SUMMARY

FY2022 Recomm	FY2023 Projected	FY2024 Projected	FY2025 Projected	FY2026 Projected	Total Five Year
\$75,000	\$260,000	\$80,000	\$945,000	\$5,000	\$1,365,000

FY2022
Anticipated Cash Flow

This Project: 30.0%



All Other Public Works
Projects: 70.0%

Emergency Services & Telecommunications



PUBLIC SAFETY RADIO INFRASTRUCTURE UPGRADE



Department: ES&T
Location: Citywide

Operating Impact: Negligible
Type of Impact: M

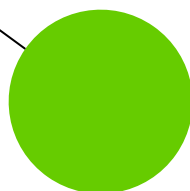
Project Description: Upgrade city radio infrastructure.

FINANCIAL SUMMARY

FY2022 Recomm	FY2023 Projected	FY2024 Projected	FY2025 Projected	FY2026 Projected	Total Five Year
\$2,000,000	\$3,000,000	\$1,000,000	\$900,000	\$900,000	\$7,800,000

FY2022
Anticipated Cash Flow

This Project: 100.0%



Development



MAIN STREET STREETScape



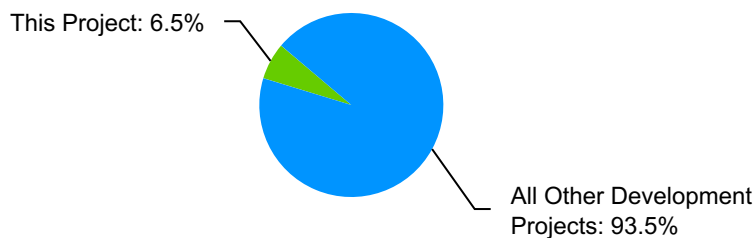
Department: Development Services
Location: Main Street
Operating Impact: Negligible
Type of Impact: N/A

Project Description: This project is for streetscape design along the named portion of Main Street to include new sidewalks, decorative pavers, decorative lighting, benches, street signage, access management, landscaping, and other amenities.

FINANCIAL SUMMARY

FY2022 Recomm	FY2023 Projected	FY2024 Projected	FY2025 Projected	FY2026 Projected	Total Five Year
\$200,000	\$3,000,000	\$3,000,000	\$0	\$0	\$6,200,000

FY2022
Anticipated Cash Flow





NORTH-WEST JONES DISTRICT SCHOOL HISTORIC PRESERVATION PROJECT



Department: Development Services
Location: NW District School Historic Preservation Project
Operating Impact: Negligible
Type of Impact: N/A

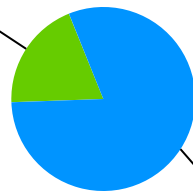
Project Description: 1240 Albany Avenue is a 10,256 SF former school building built in 1891 owned by the City of Hartford. The project consists of structural stabilization and abatement of hazardous materials.

FINANCIAL SUMMARY

FY2022 Recomm	FY2023 Projected	FY2024 Projected	FY2025 Projected	FY2026 Projected	Total Five Year
\$700,000	\$650,000	\$650,000	\$0	\$0	\$2,000,000

FY2022
Anticipated Cash Flow

This Project: 19.5%



All Other Development
Projects: 80.5%



PARKVILLE ENVIRONMENTAL DEVELOPMENT PROJECT



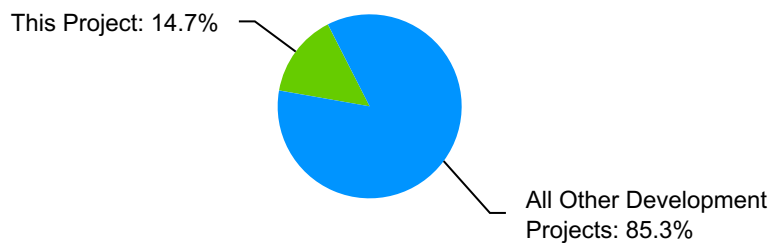
Department: Development Services
Location: Parkville
Operating Impact: Negligible
Type of Impact: N/A

Project Description: Completion of remedial action plan; and installation and management of any required systems to prevent possible environmental contamination of a property.

FINANCIAL SUMMARY

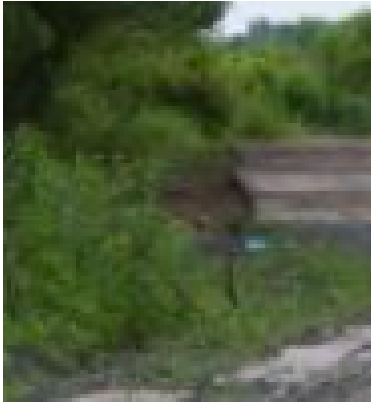
FY2022 Recomm	FY2023 Projected	FY2024 Projected	FY2025 Projected	FY2026 Projected	Total Five Year
\$500,000	\$0	\$0	\$0	\$0	\$500,000

FY2021
Anticipated Cash Flow





SOUTH BRANCH RIVER TRAIL



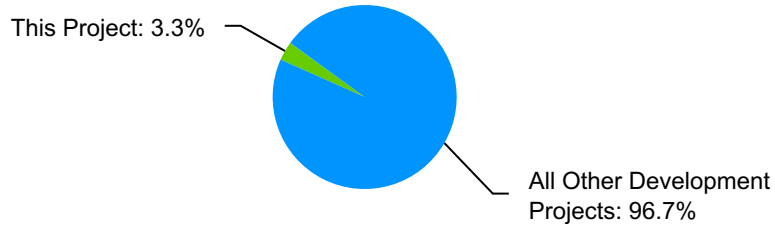
Department: Development Services
Location: Citywide
Operating Impact: Negligible
Type of Impact: N/A

Project Description: Additional side path for bike and pedestrian safety extending from Nilan Street to Newfield Ave.

FINANCIAL SUMMARY

FY2022 Recomm	FY2023 Projected	FY2024 Projected	FY2025 Projected	FY2026 Projected	Total Five Year
\$100,000	\$0	\$0	\$0	\$0	\$100,000

FY2022
Anticipated Cash Flow





SIGOURNEY / HOMESTEAD REMEDiation



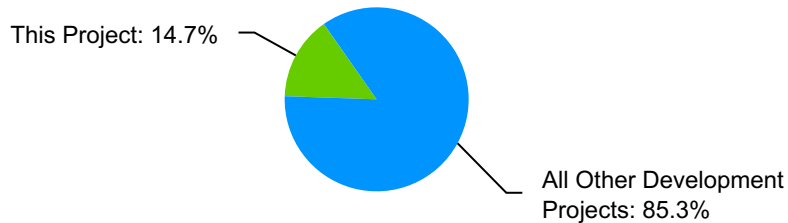
Department: Development Services
Location: Sigourney and Homestead
Operating Impact: Negligible
Type of Impact: N/A

Project Description: Secure environmental services contractor to abate and dispose of contaminated items at property and prepare site for potential development projects.

FINANCIAL SUMMARY

FY2022 Recomm	FY2023 Projected	FY2024 Projected	FY2025 Projected	FY2026 Projected	Total Five Year
\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000

FY2022
Anticipated Cash Flow



Public Works



ENVIRONMENTAL COMPLIANCE

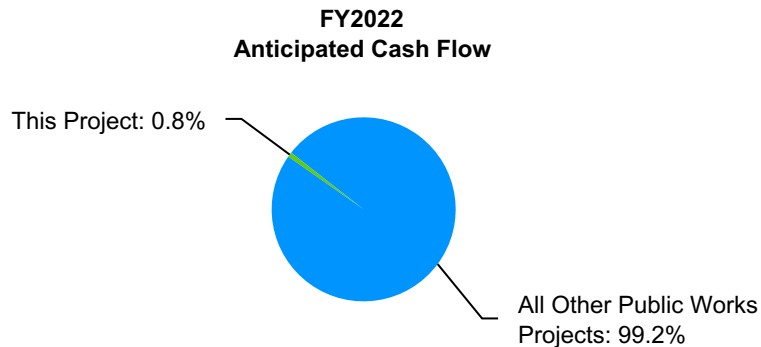


Department: Public Works
Location: Citywide
Operating Impact: Negligible
Type of Impact: M

Project Description: The project will develop an inventory of all City-owned facilities to identify elements that should be addressed under existing environmental compliance program and develop a comprehensive database.

FINANCIAL SUMMARY

FY2022 Recomm	FY2023 Projected	FY2024 Projected	FY2025 Projected	FY2026 Projected	Total Five Year
\$125,000	\$190,910	\$191,910	\$203,000	\$204,000	\$914,820





OPEN OPTION CITYWIDE CARD ACCESS UPGRADE

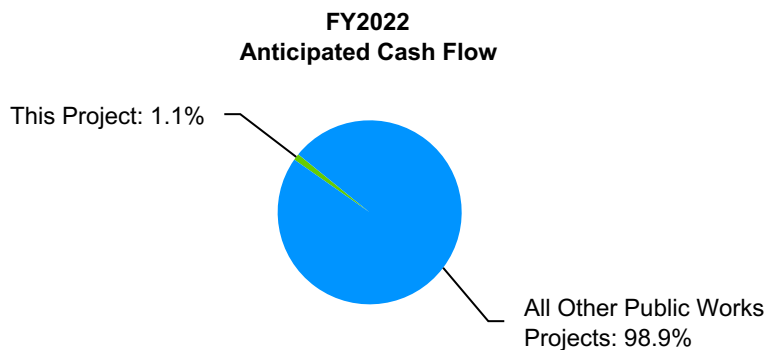


Department: Public Works
Location: Citywide
Operating Impact: Negligible
Type of Impact: M

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

FINANCIAL SUMMARY

FY2022 Recomm	FY2023 Projected	FY2024 Projected	FY2025 Projected	FY2026 Projected	Total Five Year
\$170,000	\$0	\$0	\$0	\$0	\$170,000





TRAFFIC CALMING

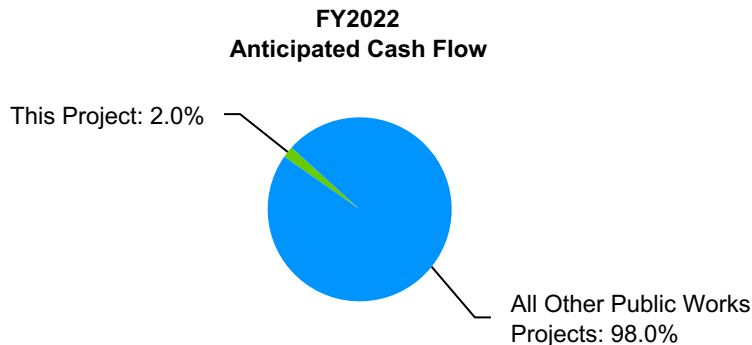


Department: Public Works
Location: Citywide
Operating Impact: Minimal
Type of Impact: A

Project Description: This project consist of planning, designing, and installing traffic calming devices, including (but not limited to) speed humps, diverters, new stripping, and traffic signs to reduce crashes and calm traffic.

FINANCIAL SUMMARY

FY2022 Recomm	FY2023 Projected	FY2024 Projected	FY2025 Projected	FY2026 Projected	Total Five Year
\$300,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,300,000





NEIGHBORHOOD ENVIRONMENTAL IMPROVEMENTS & CITYWIDE TREE PLANTING

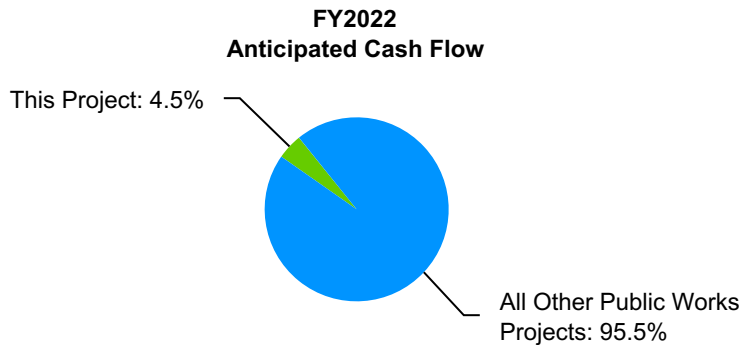


Department: Public Works
Location: Citywide
Operating Impact: Minimal
Type of Impact: M

Project Description: Continuing Citywide maintenance and improvements that may include tree pruning, fertilization and removal, and the planting of new trees in accordance with the City’s forestry master plan.

FINANCIAL SUMMARY

FY2022 Recomm	FY2023 Projected	FY2024 Projected	FY2025 Projected	FY2026 Projected	Total Five Year
\$700,339	\$300,000	\$300,000	\$500,000	\$500,000	\$2,300,339





COLTSVILLE PHASE 1



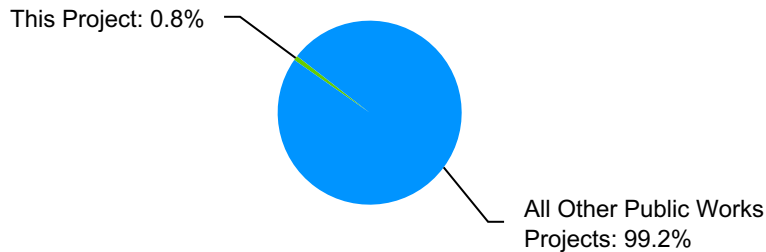
Department: Public Works
Location: Coltsville
Operating Impact: Negligible
Type of Impact: M

Project Description: Completion of Coltsville Phase 1 closeout.

FINANCIAL SUMMARY

FY2022 Recomm	FY2023 Projected	FY2024 Projected	FY2025 Projected	FY2026 Projected	Total Five Year
\$121,864	\$0	\$0	\$0	\$0	\$121,864

FY2022
Anticipated Cash Flow





STREETLIGHT POLES AND FIXTURES

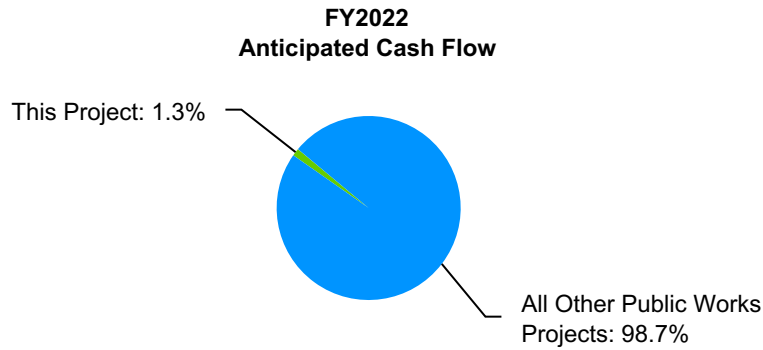


Department: Public Works
Location: Citywide
Operating Impact: Negligible
Type of Impact: M

Project Description: Annual replacement of streetlight poles and fixtures that are damaged, broken or deteriorated.

FINANCIAL SUMMARY

FY2022 Recomm	FY2023 Projected	FY2024 Projected	FY2025 Projected	FY2026 Projected	Total Five Year
\$200,000	\$0	\$0	\$0	\$0	\$200,000



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

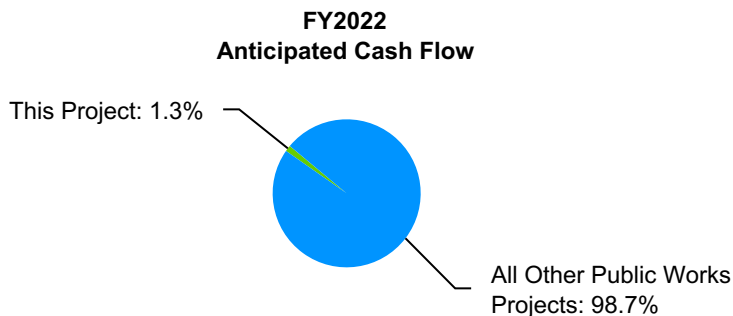


Department: DPW
Location: Citywide
Operating Impact: Minimal
Type of Impact: A

Project Description: Project includes road diet on Asylum Avenue from Willard Street to Woodland Street; full replacement of traffic signal equipment at 5 intersections and Citywide traffic signal timing optimization.

FINANCIAL SUMMARY

FY2022 Recomm	FY2023 Projected	FY2024 Projected	FY2025 Projected	FY2026 Projected	Total Five Year
\$200,000	\$100,000	\$0	\$0	\$0	\$300,000





COLT AND POPE PARK IMPROVEMENTS

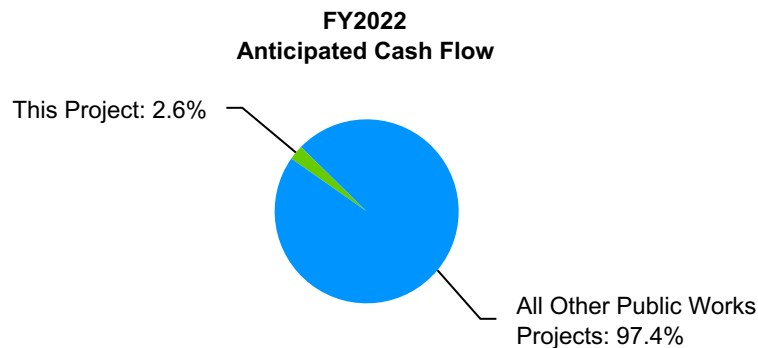


Department: Public Works
Location: Colt & Pope Park
Operating Impact: Minimal
Type of Impact: A

Project Description: Colt and Pope Park will both receive upgrades to various facilities within each park. Colt Park will receive shade structures over the grand stands, a new pavilion and landscaping in the north side of the park and futsal court. Pope Park will receive a new T-Ball field and batting cages.

FINANCIAL SUMMARY

FY2022 Recomm	FY2023 Projected	FY2024 Projected	FY2025 Projected	FY2026 Projected	Total Five Year
\$400,000	\$0	\$0	\$0	\$0	\$400,000





BUSHNELL PARK PUMP HOUSE GALLERY IMPROVEMENTS



Department: Public Works
Location: Bushnell Park
Operating Impact: Minimal
Type of Impact: A

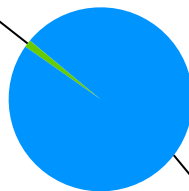
Project Description: Upgrades including windows, doors, flooring, roof, ADA bathrooms and lighting.

FINANCIAL SUMMARY

FY2022 Recomm	FY2023 Projected	FY2024 Projected	FY2025 Projected	FY2026 Projected	Total Five Year
\$200,000	\$0	\$0	\$0	\$0	\$200,000

FY2022
Anticipated Cash Flow

This Project: 1.3%



All Other Public Works
Projects: 98.7%



TRANSFER STATION IMPROVEMENTS



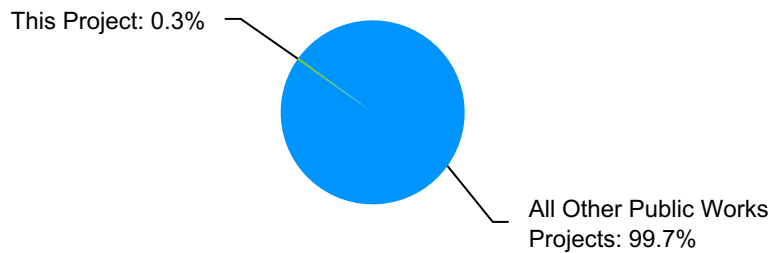
Department: Public Works
Location: 180 Leibert Road
Operating Impact: Minimal
Type of Impact: A

Project Description: Rebuild and modernize the scale house to allow more accurate weights from bulk deliveries.

FINANCIAL SUMMARY

FY2022 Recomm	FY2023 Projected	FY2024 Projected	FY2025 Projected	FY2026 Projected	Total Five Year
\$50,000	\$0	\$0	\$0	\$0	\$50,000

FY2022
Anticipated Cash Flow





BULKY WASTE TRUCK SCALE IMPROVEMENTS

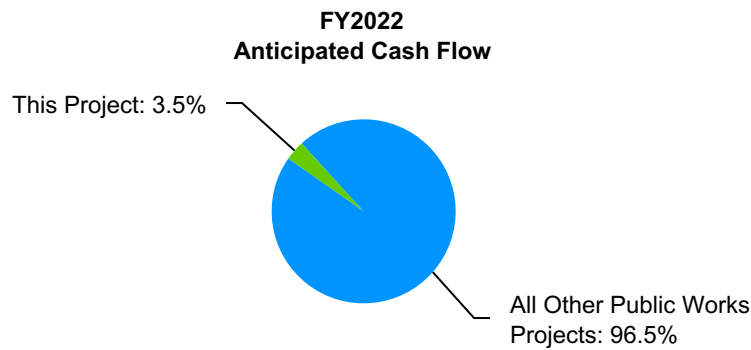


Department: Public Works
Location: 40 Jennings Road
Operating Impact: Minimal
Type of Impact: A

Project Description: Enable truck loads carrying bulky waste to the transfer station to be weighed accurately, allowing the City to charge users a fee based on weight of bulky waste.

FINANCIAL SUMMARY

FY2022 Recomm	FY2023 Projected	FY2024 Projected	FY2025 Projected	FY2026 Projected	Total Five Year
\$540,000	\$0	\$0	\$0	\$0	\$540,000





PARK RIVER CLEANUP



Department: Public Works

Location: Park River

Operating Impact: Minimal

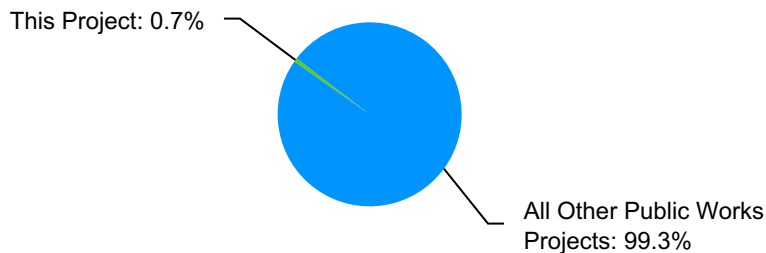
Type of Impact: A

Project Description: Allow access to wet areas to remove dead trees and debris to allow for uninhibited flow.

FINANCIAL SUMMARY

FY2022 Recomm	FY2023 Projected	FY2024 Projected	FY2025 Projected	FY2026 Projected	Total Five Year
\$100,000	\$0	\$0	\$0	\$0	\$100,000

FY2022
Anticipated Cash Flow





EMERGENCY GENERATORS

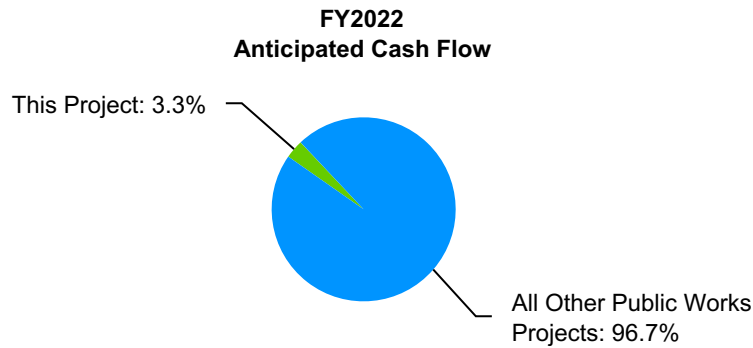


Department: Public Works
Location: 50 Jennings Road
Operating Impact: Minimal
Type of Impact: A

Project Description: Abandon the existing generator on the roof and procure and install a new 400 kW diesel generator in a sound-attenuated enclosure next to the electrical switchgear outside.

FINANCIAL SUMMARY

FY2022 Recomm	FY2023 Projected	FY2024 Projected	FY2025 Projected	FY2026 Projected	Total Five Year
\$500,000	\$0	\$0	\$0	\$0	\$500,000





MISCELLANEOUS SIDEWALK AND CURB REPAIR



Department: Public Works

Location: Citywide

Operating Impact: Minimal

Type of Impact: A

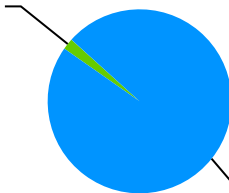
Project Description: This project will allow DPW to essentially retain a contractor on call that can quickly address sidewalk and curb issues. The contractor will also be able to fix handicapped ramps Citywide; an added benefit is compliance with the DOJ consent order.

FINANCIAL SUMMARY

FY2022 Recomm	FY2023 Projected	FY2024 Projected	FY2025 Projected	FY2026 Projected	Total Five Year
\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

FY2022
Anticipated Cash Flow

This Project: 2.0%



All Other Public Works
Projects: 98.0%



ACCIDENT REDUCTION SIGOURNEY AND ASYLUM 63-720



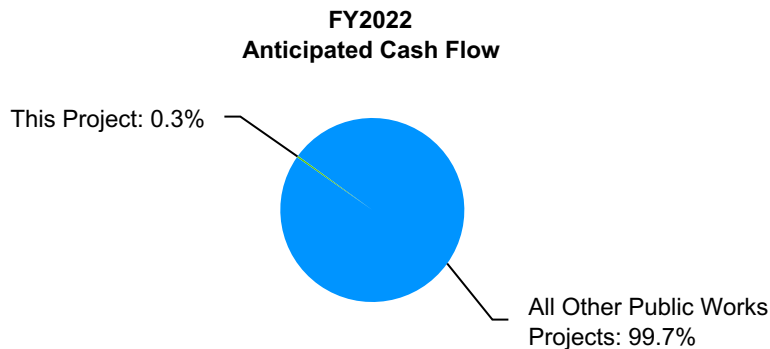
Department: Public Works
Location: Sigourney & Asylum

Operating Impact: Minimal
Type of Impact: A

Project Description: The project provides for improvements yet to be designed. The program provides for furnishing and installing an improved safe intersection.

FINANCIAL SUMMARY

FY2022 Recomm	FY2023 Projected	FY2024 Projected	FY2025 Projected	FY2026 Projected	Total Five Year
\$46,700	\$2,500	\$3,000	\$3,000	\$3,000	\$58,200





SIDEWALK GRANT - PARK STREET



Department: Public Works

Location: Park Street

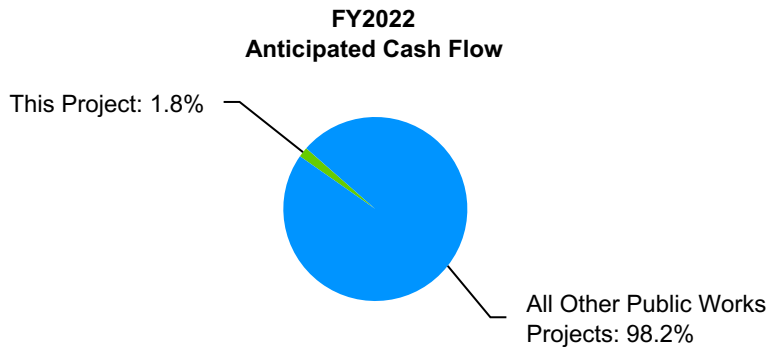
Operating Impact: Minimal

Type of Impact: A

Project Description: Park Street sidewalk replacement.

FINANCIAL SUMMARY

FY2022 Recomm	FY2023 Projected	FY2024 Projected	FY2025 Projected	FY2026 Projected	Total Five Year
\$264,955	\$0	\$0	\$0	\$0	\$264,955





NEW BRITAIN AVE ROUNDBABOUTS



Department: Public Works

Location: New Britain

Operating Impact: Minimal

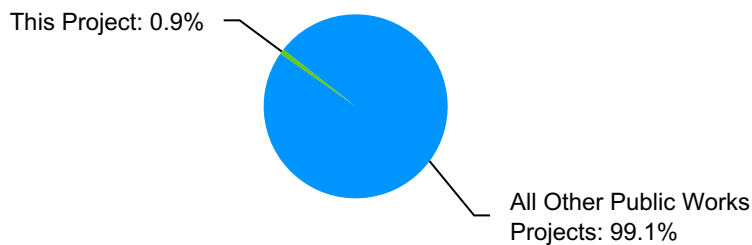
Type of Impact: A

Project Description: Design and construct a roundabout to curtail traffic crashes and improve mobility at this intersection.

FINANCIAL SUMMARY

FY2022 Recomm	FY2023 Projected	FY2024 Projected	FY2025 Projected	FY2026 Projected	Total Five Year
\$130,000	\$2,000,000	\$0	\$0	\$0	\$2,130,000

FY2022
Anticipated Cash Flow





PULASKI CIRCLE WALL

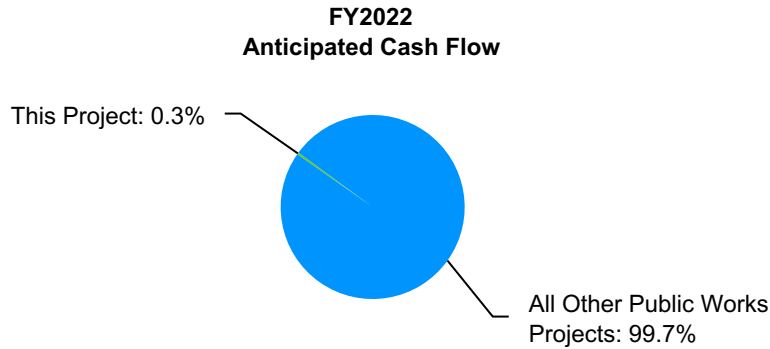


Department: Public Works
Location: Citywide
Operating Impact: Minimal
Type of Impact: A

Project Description: Design and construct a new wall of similar materials.

FINANCIAL SUMMARY

FY2022 Recomm	FY2023 Projected	FY2024 Projected	FY2025 Projected	FY2026 Projected	Total Five Year
\$50,000	\$0	\$0	\$0	\$0	\$50,000





BUSHNELL PARK POND DREDGING



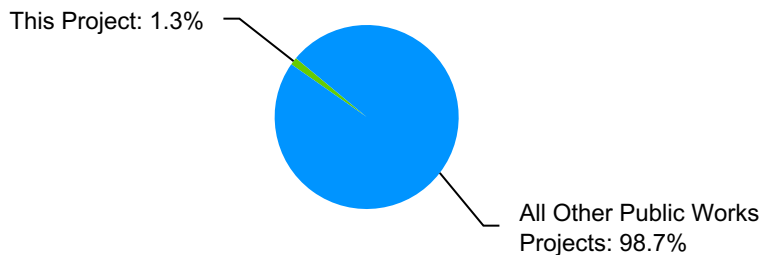
Department: Public Works
Location: Bushnell Park
Operating Impact: Minimal
Type of Impact: A

Project Description: Design for dredging of silt and mud rendering from the pond.

FINANCIAL SUMMARY

FY2022 Recomm	FY2023 Projected	FY2024 Projected	FY2025 Projected	FY2026 Projected	Total Five Year
\$200,000	\$0	\$0	\$0	\$0	\$200,000

FY2022
Anticipated Cash Flow





Other Funds
Section



Grant Funding

Overview

On an annual basis, the City of Hartford manages almost 130 active grants with annual expenditures totaling over \$95 million, including the salaries and benefits of between 130 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, FY2021 as projected, and FY2022 as forecast:

Department	FY2019 Grants	FY2020 Grants Projected	FY2021 Grants Projected	FY2022 Grants Forecast
Development Services	51,959,000	51,625,155	42,294,859	44,736,342
Families, Children, Youth and Recreation	16,142,081	13,659,015	13,698,412	12,989,891
Health and Human Services	8,831,608	6,879,413	3,342,403	7,831,762
Management, Budget and Grants	4,965,892	5,073,744	7,998,114	6,934,362
Public Safety (Police/Fire/EST)	13,351,749	12,571,082	4,191,541	2,398,965
Public Works	27,907,088	8,221,648	5,025,549	15,440,223
Total	123,157,418	98,030,057	76,550,878	90,331,545

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 FY2021, roughly 20% 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 FY2021 grant funds received are formula or entitlement in nature, meaning that the City receives this grant funding on an annual basis according to a predetermined formula or application. These grants include School Readiness, Local Capital Improvement Program, Ryan White and, from the US Department of Housing and Urban Development (HUD), Section 8 and the Community Development Block Grant (CDBG), among others.

Grant Availability Due to COVID-19 Response: Beginning in February 2020 and continuing through 2021, federal agencies have responded to the COVID-19 emergency, either through existing legislation such as the Stafford Act, which enables disaster relief through the Federal Emergency Management Agency (FEMA), or through legislation such as the Coronavirus Aid, Relief, and Economic Security Act (the CARES Act). The CARES Act funds are restricted to use in preventing, preparing for, and responding to the public health and economic impacts of COVID-19 and have enabled multi-agency responses at the federal level resulting in significant HUD supplemental entitlement funds to help grantees. As of September 2020, Hartford received almost \$7M in additional funds for Community Planning and Development (CPD) programs. Other Federal agencies have offered combinations of entitlement and competitive funding.

At present, the grant funding awarded to the City includes:

- The Public Assistance Program offered by FEMA under the Stafford Act, usually available following federal declarations of emergency due to natural disasters, providing 75% reimbursement for eligible emergency protective measures by the City in response to COVID-19
- Supplemental Community Development Block Grant (CDBG) funding for FY20-FY21 in two tranches for a total of \$3,706,877 to support public service, economic development, and related eligible activities by the City in response to COVID-19, prioritizing the unique needs of impacted low- and moderate-income residents of Hartford
- Supplemental Emergency Solutions Grant (ESG) funding for FY20-FY21 in the amount of \$1,065,679, to prevent, prepare for, and respond to COVID-19 impacts on Hartford area individuals and families who are homeless or receiving homelessness prevention assistance

- Housing for People Living With AIDS (HOPWA) funding for FY20-FY21 in the amount of \$ 171,601 to assist this medically and socially vulnerable population in their response to COVID-19
- Coronavirus Emergency Supplemental Funding from the U.S. Department of Justice to provide funding that supports activities by Hartford police to prevent, prepare for, and respond to COVID-19, such as overtime, personal protective equipment and medical supplies, and related expenses

Section 108 Loan Guarantee

Section 108 is the loan guarantee provision of the Community Development Block Grant (CDBG) program. Section 108 provides communities with a source of financing for economic development, housing rehabilitation, public facilities, and large-scale physical development projects. This makes it one of the most potent and important public investment tools that HUD offers to local governments. It allows them to transform a portion of their CDBG funds into federally guaranteed loans large enough to pursue physical and economic revitalization projects with significant impact. Such public investment is often needed to inspire private economic activity, providing the initial resources or simply the confidence that private firms and individuals may need to invest in distressed areas.

The City of Hartford currently holds a Section 108 loan on the Hilton Hotel located at 315 Trumbull Street. The original amount of the promissory note for this property was \$7,000,000, of which \$5,250,000 remains outstanding to date. The term of the note ends August 1, 2030, when all of the principal must have been fully repaid to the City. In addition, the City has been approved by HUD to borrow additional funding secured by the Hilton Hotel in order to support a CDBG job retention strategy. The settlement of this project funding is still in discussion.

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 2022. Receipts for FY2019, FY2020 and FY2021 year-to-date include:

Program/Activity	FY2019 Donations	FY2020 YTD Donations	FY2021 YTD Donations
Dial-a-Ride	6,141	57,455	47,648
Elderly Nutrition Program	35,506	65,263	64,913
Family Childcare Providers Network	750	—	—
Hartford Children's Trust Fund	—	201	—
Healthy Hartford Campaign	3,314	3,603	2,500
HHS Special Events	43,504	35,713	35,713
McKinney Shelter	6,770	30,012	66,012
MoveUp! Computers at Parker Memorial	10,000	—	—
Northend Senior Center	6,859	6,618	1,442
Southend Senior Center	1,327	11,602	8,411
Ryan White MHS	7,000	7,000	17,114
Totals	114,171	217,467	243,753

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 FY2022

Department and Grant Title	Term	Type	Funding	Source	FY2020 Year End Actual Grant Expenditures	FY2021 Forecasted Grant Expenditures	FY2021 Year End Projected Grant Expenditures	FY2022 Forecasted Grant Expenditures	FY2022 FTE ²
Mayor's Office									
Bloomberg / Mayors Challenge	One Year	C	Other	Bloomberg	—	7,500	28,291	—	0.00
Circa Municipal Resilience	Multiyear	C	Other	UConn	232	—	97,481	—	0.00
Partners 4 Places / HFPG	Multiyear	C	Fdn	P4P / HFPG	60,000	5,000	60,000	5,000	0.00
Waste Reduction Initiatives	One Year	C	State	CT DEEP	—	17,130	8,363	—	0.00
Bright Ideas	One Year	F	Other	Eversource	4,209	2,648	12,352	2,648	0.00
NFWF Long Island Sound	One Year	C	Fdn	NFWF	101,227	37,638	177,309	—	0.00
Love Hartford	One Year	C	Fdn	HFPG	—	—	—	128,500	0.00
Love Your Block	Multiyear	C	Other	Bloomberg	6,451	12,500	35,000	—	0.00
	Subtotal				172,119	82,416	418,796	136,148	0.00
Town and City Clerk									
Center for Tech & Civic Life	One Year	C	Fdn	CTCL	—	—	692,652	—	0.00
Document Preservation	Yearly	F	State	Library	10,500	9,500	—	—	0.00
	Subtotal				10,500	9,500	692,652	—	0.00
Office of Management, Budget and Grants									
Community Development Block Grant (CDBG)	Yearly	F	Federal	HUD	3,453,792	4,201,627	4,201,627	3,728,154	3.59
Emergency Solutions Grant (ESG)	Yearly	F	Federal	HUD	292,191	309,047	309,047	316,774	0.00
Housing Opportunities for Persons with AIDS (HOPWA)	Yearly	F	Federal	HUD	1,327,761	1,263,882	1,737,440	1,217,097	0.00
Community Development Block Grant under CARES Act (CDBG-CV)	Yearly	F	Federal	HUD	—	2,185,057	1,250,000	935,057	0.00
Emergency Solutions Grant under CARES Act (ESG-CV)	Yearly	F	Federal	HUD	—	1,065,679	500,000	565,679.00	0.00
Housing Opportunities for Persons with AIDS under CARES Act (HOPWA-CV)	Yearly	F	Federal	HUD	—	171,601	—	171,601.00	0.00
	Subtotal				5,073,744	9,196,893	7,998,114	6,934,362	3.59
Finance Department									
Finance Department CDBG funded FTEs	See OMBG	F	Federal	HUD	—	—	—	—	1.00
Finance Department Section 8 funded FTEs	See Dev Svcs	F	Federal	HUD	—	—	—	—	0.25
	Subtotal				—	—	—	—	1.25
Development Services									
CDBG funded FTEs / Staff Project Delivery Costs	Yearly	F	Federal	HUD	—	—	—	—	4.88
Bartholomew Ave / Storm Water - OPM	One-Time	C	State	CT DECD	—	583,699	—	—	0.00
Bartholomew Ave / Storm Water - MDC	One-Time	C	Local	MDC	—	—	144,771	5,229	0.00
Brownfield Grant - 120 Wyllys (Awarded late 2015 project commencing 2017)	Multiyear	C	State	CT DECD	—	59,990	440,010	59,990	0.00
Brownfield Grant - Sigourney / Homestead	Multiyear	C	State	CT DECD	281,278	253,740	244,992	8,750	0.00
Brownfield Grant - 40 Chapel (Awarded late 2015 project commencing 2017)	Multiyear	C	Federal	EPA	—	—	—	—	0.00

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Department and Grant Title	Term	Type	Funding	Source	FY2020 Year End Actual Grant Expenditures	FY2021 Forecasted Grant Expenditures	FY2021 Year End Projected Grant Expenditures	FY2022 Forecasted Grant Expenditures	FY2022 FTE ²
Brownfield Grant - 175 Mather St	Multiyear	C	State	CT DECD	470,338	77,747	38,589	74,134	0.00
Brownfield Grant - 1212 Main Street	Multiyear	C	State	CT DECD	43,000	24,150	—	—	0.00
Citywide Streetscape	Multiyear	C	State	CT DECD	—	5,000,000	1,221,312	—	0.00
Community Connectivity Grant - Crosswalk & Bike Lanes	One-Time	C	State	CT DOT	133,333	400,000	—	—	0.00
Farmington Avenue Streetscape	Multiyear	C	State	CT DECD	309,897	1,155,365	180,700	723,891	0.00
Federal Lands Access Programs (FLAP)	One-Time	C	Federal	FHA	65,484	69,516	—	—	0.00
Greater Hartford Integrated Transportation and Action Plan	Multiyear	C	Federal	FTA	—	—	—	—	0.00
HOME (Home Investment Partnerships Program)	Yearly	F	Federal	HUD	228,344	1,500,000	—	1,541,500	2.70
Made to Move	One-Time	C	Other	Unilever	—	100,000	—	—	0.00
Main Street Complete Street Vision	One-Time	C	State	CT DOT	—	450,000	31,576	207,464	0.00
Main Street Streetscape	Multiyear	C	State	CT DECD	—	250,000	—	—	0.00
North Main Street Design	One-Time	C	State	CT DECD	5,000	395,000	359,273	972	0.00
Riverwalk Park Walk and Bike Path	Multiyear	C	State	CT DOT	81,880	200,000	151,785	200,000	0.00
Section 8	Yearly	F	Federal	HUD	49,306,973	41,100,000	38,567,929	41,100,000	2.10
Sustainable Housing Solutions Program	Multiyear	C	State	CT DOH	47,826	100,000	185,588	814,412	0.00
Upper Albany Façade Improvement	Multiyear	C	State	CT DECD	651,802	991,123	728,334	—	0.00
Subtotal					51,625,155	52,710,330	42,294,859	44,736,342	9.68

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Families, Children, Youth and Recreation

Asylum Hill ELC (part of School Readiness as of FY2020)	Yearly	C	State	CT SDE	—	—	2,742,713	2,063,412	0.20
CACFP ELC Food Program - M1718	Yearly	F	Fed PT	CT SDE	180,661	132,600	—	—	1.60
CACFP Home Care	Yearly	F	Fed PT	CT SDE	274,322	275,000	—	—	0.00
CACFP Child & Adult Care Food	Yearly	F	State	CT SDE	40,440	41,000	—	—	0.80
Child Day Care Provider Grant	Yearly	F	State	CT SDE	1,652,099	1,650,000	—	21,105	4.00
Child Nutrition Summer Lunch Program	Yearly	C	State	CT SDE	—	—	—	—	0.00
Early Childhood Workforce Conference	One-Time	C	Other	NLC	—	—	—	—	0.00
Hartford Talks	One-Time	C	Other	Results for Bloomberg	142,000	—	29,953	163,700	0.00
Hyland ELC (part of School Readiness as of FY2020)	Yearly	C	State	CT SDE	—	—	9,067	241,492	0.30
Juvenile Review Board	Multiyear	C	State	CT DSS	226,014	226,014	113,007	226,014	0.00
Little Soccer Stars	One-Time	C	Other	NRPA	9,978	—	—	9,978	0.00
Local Prevention Council - Capital Area	Yearly	F	State	CT DPH	—	—	—	—	0.00
Metzner ELC (part of School Readiness as of FY2020)	Yearly	C	State	CT SDE	—	—	6,796	49,188	0.50
MoveUp! Computer Access at Parker	One-Time	C	Other	MoveUp	—	—	—	—	0.00
NRPA Meet me in the Park	One-Time	C	Other	NRPA	—	—	—	—	0.00
Promise Zone Partnerships Advancing Youth (P3)	Multiyear	C	Federal	DOE	104,505	49,406	—	45,932	0.00
School Readiness and Early Learning Centers (starting in FY2020 includes City ELCs)	Yearly	F	State	CT SDE	10,765,714	11,000,000	10,687,010	10,000,000	25.30

Department and Grant Title	Term	Type	Funding	Source	FY2020 Year End Actual Grant Expenditures	FY2021 Forecasted Grant Expenditures	FY2021 Year End Projected Grant Expenditures	FY2022 Forecasted Grant Expenditures	FY2022 FTE ²
Shared Service Alliance	Multiyear	C	Other	United Way	—	—	—	—	0.00
State Quality Enhancement	Yearly	F	State	CT SDE	112,523	112,523	49,866	62,657	0.00
Youth Services Bureau Agency	Yearly	C	State	CT SDE	133,584	129,290	60,000	89,701	1.57
Youth Services Bureau Enhancement	Yearly	C	State	CT SDE	17,175	17,175	—	16,712	0.00
Subtotal					13,659,015	13,633,008	13,698,412	12,989,891	34.27
Health and Human Services									
CDBG funded FTEs / Staff Project Delivery Costs	See OMBG	F	Federal	HUD	—	—	—	—	1.00
CDC through State of Mass	Multiyear	F	Fed PT	MA DPH	—	—	13,763	—	0.00
COVID - ELC	Yearly	F	Federal	HHS	—	—	11,733	530,064	0.00
COVID- Ryan White	One-Time	F	Federal	DPH	—	—	185,107	18,715	0.00
COVID - CDC Foundation	One-Time	C	Fdn	CDC	—	—	105,000	287,404	0.00
COVID - CT Health Foundation	One-Time	C	Fdn	CT Health Foundation	—	—	389,321	120,867	0.00
COVID - Response HHS	One-Time	F	State	CT DPH	—	—	7,400	—	0.00
COVID - HHS Reimbursement	One-Time	F	State	CT DPH	—	—	47,927	18,028	0.00
Dial-A-Ride	Yearly	C	State	CT DOT	261,530	194,741	—	40,718	0.00
Disease Intervention	Yearly	C	Fed PT	CT DPH	34,844	—	—	86,154	1.00
Fall and Injury Prevention Block Grant	Multiyear	C	State	CT DPH	47,138	—	—	—	0.51
Health Enhancement Community (HEC)	Multiyear	C	State	CT DPH	59,169	34,419	—	5,379	0.00
Healthy Family Initiative Project	One-Time	C	State	CT DPH	—	99,965	—	64,280	0.00
Healthy Start (federal pass-thru)	Multiyear	F	Fed PT	CT DPH	12,332	75,000	11,789	8,565	0.00
HFPG - North End Senior Center	One-Time	C	Fdn	HFPG	69,966	—	2,671	1,194	0.00
HIV Prevention	Multiyear	C	State	CT DPH	—	—	—	—	0.00
HIV Care Data Integration	One-Time	C	Federal	Rand	12,954	—	—	—	0.00
HIV / HCV Coinfection	Multiyear	C	Federal	DPH	213,090	—	1,430,146	—	1.20
Immunization Action Plan	Yearly	C	Fed PT	CT DPH	—	—	—	—	0.00
Injury Prevention	Multiyear	C	State	CT DPH	27,767	—	20,940	—	0.00
Lead Hazard Reduction	Multiyear	C	Federal	HUD	302,843	400,000	92,208	2,714,508	2.50
Maternal and Infant Outreach	Yearly	C	Local	Hospitals	233,940	105,000	113,485	14,596	0.00
McKinney Shelter - Emergency Shelter	Yearly	F	State	Housing	506,094	506,094	64,270	89,532	0.00
NCAAA Elderly Nutrition Program	Yearly	C	Local	NCAAA	164,742	134,105	—	—	0.00
NCAAA HEART Home Help Care	Yearly	C	Local	NCAAA	50,000	50,000	50,000	—	0.00
NCAAA Keep on Living Wellness	Yearly	C	Local	NCAAA	11,831	11,831	26,271	—	0.00
Nurturing Families Network	Yearly	C	State	CT DSS	—	—	—	—	0.00
Overdose Data to Action	Multiyear	C	State	CT DPH	—	213,542	90,233	105,686	1.00
Per Capita	Yearly	F	State	CT DPH	41,250	131,051	43,044	143,968	1.05

Department and Grant Title	Term	Type	Funding	Source	FY2020 Year End Actual Grant Expenditures	FY2021 Forecasted Grant Expenditures	FY2021 Year End Projected Grant Expenditures	FY2022 Forecasted Grant Expenditures	FY2022 FTE ²
Public Health Preparedness	Yearly	F	Fed PT	CT DPH	—	84,578	—	30,004	1.00
REACH	Multiyear	F	Federal	HHS	272,843	792,000	98,352	663,610	7.15
Ryan White Part A	Yearly	F	Federal	HHS	2,224,422	2,300,000	493,064	2,040,640	6.00
Sexually Transmitted Diseases	Multiyear	C	State	CT DPH	20,017	37,000	—	18,161	0.00
Sexually Transmitted Diseases / TB (federal)	Multiyear	C	Fed PT	CT DPH	78,305	55,000	—	—	0.00
Teen Pregnancy Prevention	Multiyear	C	Federal	HHS	714,251	—	—	—	4.75
Tuberculosis	Yearly	C	State	CT DPH	34,408	—	13,698	6,984	1.49
WIC Women, Infants and Children	Multiyear	F	Fed PT	CT DPH	1,485,677	1,297,255	31,981	822,705	19.30
Subtotal					6,879,413	6,521,581	3,342,403	7,831,762	47.95
Emergency Services and Telecommunications									
Enhanced 911 Subsidy	Yearly	F	State	DESPP	596,754	596,754	—	363,648	9.00
Mobile / Portable Radios and Emergency Dispatch System	One-Time	C	State	CT OPM	3,657,035	1,342,965	—	—	0.00
Public Safety E-911 Training	Yearly	F	State	DESPP	12,340	12,340	—	8,858	0.00
Subtotal					4,266,129	1,952,059	—	372,506	9.00
Fire									
COVID-19	One-Time	F	Federal	FEMA	—	—	—	180,267	0.00
Assistance to Firefighters - Equipment	Per Award	C	Federal	FEMA	—	—	—	80,952	0.00
Emergency Management Performance Grant	Yearly	F	State	DEMHS	62,003	62,509	62,003	—	0.45
SAFER Hiring	Multiyear	C	Federal	FEMA	3,053,155	1,194,943	1,336,291	—	0.00
Subtotal					3,115,158	1,257,452	1,398,294	261,219	0.45
Police									
Byrne Justice Innovation - Awarded \$1M	Multiyear	C	Federal	DOJ	427,842	372,672	348,553	348,553	0.00
Click It or Ticket	Yearly	F	State	CT DOT	15,500	18,892	10,061	10,061	0.00
Comprehensive DUI Enforcement	Yearly	F	Fed PT	DOT	250,000	259,051	299,950	299,950	0.00
COPS FY13 Hiring Grant - \$1.75M (10 positions)	Multiyear	C	Federal	DOJ	139,832	—	—	—	0.00
COPS FY14 Hiring Grant - \$3.6M (15 positions)	Multiyear	C	Federal	DOJ	1,134,936	1,123,291	—	—	0.00
COPS FY16 Hiring Grant - \$3.5M (15 positions)	Multiyear	C	Federal	DOJ	1,319,511	1,305,482	979,111	—	0.00
COPS FY20Hiring Grant - \$2.3M (15 positions)	Multiyear	C	Federal	DOJ	1,319,511	1,305,482	66,426	797,117	10.00
Distracted Driving	One-Time	F	Federal	DOT	60,000	35,410	58,750	58,750	0.00
Gun Violence Prevention	Multiyear	C	State	CT OPM	—	23,160	24,710	—	0.00
JAG Edward Byrne Grant	Yearly	F	Federal	DOJ	116,170	241,364	135,517	190,809	0.00
Major City Speed Enforcement	One-Time	F	Federal	DOJ	—	63,859	43,422	—	0.00
Non-Motorized Enforcement	Multiyear	C	Federal	DOT	—	13,990	8,661	—	0.00
Quality of Life Initiatives	One-Time	F	State	CT DECD	391,365	98,247	758,086	—	0.00
TIPS Technology Innovation	One-Time	F	Federal	DOJ	—	—	—	—	0.00
Travelers Foundation - PAL Program	Multiyear	C	Fdn	Travelers	—	—	—	—	0.00

Department and Grant Title	Term	Type	Funding	Source	FY2020 Year End Actual Grant Expenditures	FY2021 Forecasted Grant Expenditures	FY2021 Year End Projected Grant Expenditures	FY2022 Forecasted Grant Expenditures	FY2022 FTE ²
Underage Drinking Enforcement Grant	One-Time	F	Federal	DOT	—	—	—	—	0.00
RILO Program	One-Time	F	State	DESPP	15,128	19,988	60,000	60,000	0.00
Subtotal					5,189,795	4,880,888	2,793,247	1,765,240	10.00
Public Works									
Aid Flood Control (South Meadows)	Multiyear	F	State	CT DEEP	335,073	3,436,144	599,621	3,991,933	0.00
Boce Barlow Way Bridge and Main Street	Multiyear	C	State	CT DOT	—	142,940	—	—	0.00
Broad Street Streetscape	One-Time	C	State	CT DECD	—	—	296,545	—	0.00
CMAQ Traffic Control Upgrades	Multiyear	C	Fed PT	CT DOT	—	2,667,074	60,630	2,524,309	0.00
Colt Park Improvements (federal through CT DEEP)	One-Time	C	Fed PT	CT DEEP	—	750,000	24,325	301,200	0.00
Colt Park Improvements (State through CT DEEP)	One-Time	C	State	CT DEEP	59,375	302,700	1,340	—	0.00
Coventry Street Police Substation (repurposing funds)	One-Time	F	State	CT DECD	—	—	—	—	0.00
CRRRA Public Education Recycling	Yearly	F	Local	CRRRA	176,397	—	—	—	0.00
DEEP Walter Hurley Memorial	One-Time	C	State	CT DEEP	—	—	—	—	0.00
Green Action Team	One-Time	F	Local	Local	1,071	—	30,705	—	0.00
Hartford Public High School Track Improvements	One-Time	C	State	CT DEEP	59,000	941,000	605,117	—	0.00
Intersection Improvements - Maple Ave	One-Time	C	Fed PT	CT DOT	262,154	—	815	918,540	0.00
LED Exterior Lighting Conversions	One-Time	C	State	CT DEEP	2,129,295	1,312,644	—	—	0.00
Managed Pavement Maintenance	Multiyear	F	State	CT OPM	2,000,000	3,000,000	70,901	973,391	0.00
Network Modifications	One-Time	C	State	CT DOT	—	325,125	—	—	0.00
Park Street Branch Library	One-Time	C	State	CT Library	2,667,044	7,973,850	1,660,344	998,552	0.00
Quality of Life Initiatives (see under Police grants)	One-Time	F	State	CT DECD	—	—	—	—	0.00
Sidewalks, Street Trees and Traffic Calming	One-Time	C	State	CT DECD	52,573	3,000,000	1,099,296	98,747	0.00
Traffic Control	One-Time	C	Fed PT	CT DOT	—	2,053,980	60,630	2,524,309	0.00
Traffic Control Signals and Intersection Modification	One-Time	F	State	CT DOT	279,557	90,598	47,009	—	0.00
Traffic Management Comm Network Modifications	Multiyear	F	State	CT DOT	52,709	30,104	—	—	0.00
Traffic Signalization Repairs	One-Time	C	State	CT OPM	—	594,000	152,748	1,833,121	0.00
Weston and Jennings	One-Time	C	State	CT DOT	—	722,850	315,523	1,276,121	0.00
Wethersfield / Franklin / Maple Streetscape	One-Time	C	State	CT DECD	147,400	2,791,600	—	—	0.00
Subtotal					8,221,648	30,134,609	5,025,549	15,440,223	0.00
Grand Total					98,212,676	120,378,736	77,662,326	90,467,693	116.19

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, 2021

**COURT OF COMMON COUNCIL
CITY OF HARTFORD
April 19, 2021**

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

On the City October 1, 2020 Grand List, there be and is hereby granted a tax of seventy-four with 0.29 of a mill (74.29) mills on the dollar to be levied upon the ratable estate within the City of Hartford of the inhabitants of said City and all others liable to pay taxes therein, including all estates situated or taxable within the territory added to the limits of the City by any Acts or Resolutions of the General Assembly heretofore passed, except that pursuant to Section 12-71e of the Connecticut General Statutes for the assessment year commencing October 1, 2020, is hereby granted a tax of forty-five mills on the dollar to be levied upon motor vehicles within the City of Hartford. In addition, there shall be and is hereby granted a tax of 5 with 0.1 of a mill (5.1) mills on the dollar to be levied upon the ratable estate within the Columbia Street Special Services District; a tax of 3 with 0.5 of a mill (3.5) mills on the ratable estate within the Park Street Special Services District; and a tax of 1 with 0.33 of a mill (1.33) mills on the ratable estate within the Hartford Business Improvement District, also known as the Hartford Special Services District. Said taxes shall become due on July first, two thousand twenty one (July 1, 2021) and payable on said date in whole or in equal semi-annual installments from that date, namely: July first, two thousand twenty one (July 1, 2021) and January first, two thousand twenty two (January 1, 2022), 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 one (July 1, 2021). If any installment of such tax shall not be paid on or before the first day of the month next succeeding that in which it shall be due and payable, the whole or such part of such installment as is unpaid shall thereupon be delinquent and shall be subject to the addition of interest at the rate and in the manner provided for in the General Statutes of the State of Connecticut. The total amount of any such tax may be paid at the time when the first installment thereof shall be payable.

Leigh Ann Ralls, Director of Finance

ATTEST:

**Luke A. Bronin
Mayor**

**Noel McGregor
Town & City Clerk**

GENERAL FUND APPROPRIATION ORDINANCE

Introduced by: Mayor Luke A. Bronin

**THE COURT OF COMMON COUNCIL
CITY OF HARTFORD****April 19, 2021****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, 2021 are hereby made in the General Fund:

General Government:	<u>Appropriation</u>
Mayor's Office	648,055
Court of Common Council	719,684
City Treasurer	465,316
Registrars of Voters	475,065
Corporation Counsel	1,558,048
Town and City Clerk	842,154
Internal Audit	510,567
Office of Chief Operating Officer	1,646,987
Metro Hartford Innovation Services	4,190,683
Finance	3,758,757
Human Resources	1,730,419
Office of Management and Budget	1,252,452
Families, Children, Youth & Recreation	3,690,893
Total General Government	<u>21,489,080</u>
Public Safety:	
Fire	37,658,924
Police	48,274,513
Emergency Services and Telecommunications	4,027,832
Total Public Safety	<u>89,961,269</u>
Infrastructure	
Public Works	17,903,864
Development Services	
Development Services	5,646,084
Health and Human Services	
Health and Human Services	5,587,795
Benefits and Insurances	
Benefits and Insurances	98,278,371

(continued)

	<u>Appropriation</u>
Debt Service and Other Capital	
Debt Service and Other Capital	11,159,875
Non-Operating Department Expenditures:	
Non-Operating Department Expenditures	41,458,956
Municipal Total	<u>291,485,294</u>
Total Education	<u>284,013,274</u>
Hartford Public Library Total	8,460,590
General Fund Total	583,959,158

AN ORDINANCE MAKING GENERAL FUND APPROPRIATIONS FOR THE PUBLIC PLANNING, DESIGN, ACQUISITION AND CONSTRUCTION OF VARIOUS PUBLIC IMPROVEMENTS AND EQUIPMENT AGGREGATING **\$30,467,369**

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

Section 1. The sum of **\$30,467,369** is hereby appropriated by the City of Hartford, Connecticut (the "City") in the General Fund for the planning, design, acquisition and construction of various public improvements and equipment hereinafter listed (as more fully described in the narrative description of such improvements and equipment in the City of Hartford CIP Project Commentary dated April 19, 2021), including legal, administrative and related costs (the "Projects"), said appropriation to be inclusive of any and all Federal and State grants-in-aid:

Board of Education:

Burns	1,838,663
Bulkeley	4,534,645
Learning Corridor	750,000
District Support Facility at Bulkeley	670,888

Development Services:

North Main Street Streetscape	200,000
North West Jones School Historic Preservation Project	700,000
Bartholomew Avenue Streetscape	100,000
Bicycle and Pedestrian Safety Improvements	250,000
Hartford Decides	16,142
Lyric Theater	11,558
Main Street Streetscape	200,000
Parkville Environmental Development Project	500,000
Riverfront Park Walk and Bike Path	320,000
Sigourney / Homestead Remediation	500,000
South Branch Park River Trail	100,000

Hartford Fire Department:

Repairs and upgrades to Station 15	100,000
Rehab of Station 11	2,645,233

Hartford Police Department:

Hartford Public Safety Complex Parking	100,000
Police Firing Range Safety & Improvements	75,000

Public Safety:

Public Safety Radio Infrastructure Upgrade	2,000,000
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Public Works:

Managed Paving Maintenance Program	1,000,000
Flood Control	4,065,840
Citywide ADA Improvements	1,109,799
Fuel Oil Storage Tanks	874,278
Neighborhood Environmental Improvements & Citywide Tree Planting	700,339
Environmental Compliance	125,000
Municipal Facilities Renovations	1,250,000
Citywide Roof Maintenance & Replacement	300,000
Open Options City Wide Card Access Upgrade.	170,000
Broad Street Reconstruction	370,988
Traffic Calming	300,000
Colt and Pope Park Improvements	400,000
Park Street Sidewalks, DECD Grant	264,955
Park Terrace @ Russ St Roundabout	2,735
Coltsville Phase 1	121,864
Coltsville Phase 2	195,611
Franklin & Maple Avenue Southend Entrance	707,275
Traffic Control Systems CMAQ Project 63-690	15,300
Traffic Signal System Communications Phase II Project 63-717	124,917
Traffic Signalization System Communications Upgrade LoCIP Project DPW19-10	28,000
Traffic Signal Upgrade, Road Diet, and City-wide Timing Optimization Improvements LoTCIP	200,000
Traffic Signalization of 15 Intersections Project 63-718	163,215
Traffic Signalization Weston and Jennings Project 63-714	83,226
Emergency Generator Replacement	500,000
Accident Reduction Sigourney Avenue and Asylum Project 63-720	46,700
Misc. Sidewalk and Curb Repair	300,000
Bulky Waste Truck Scale Improvements	575,200
Transfer Station Improvements	50,000
Park River Cleanup	100,000
New Britain Avenue Roundabout	130,000
Bushnell Park Pond Dredging	130,000
Bushnell Park Pump House Gallery Improvements	200,000
Subrogation	200,000
Pulaski Circle Wall	50,000

Section 2. The estimated useful life of the Projects is not less than twenty (20) years. The total estimated cost of the Project is \$30,467,369. The cost of the Projects is expected to be defrayed from Federal and State Grants.

Section 3. The balance of any appropriation not needed to meet the cost of any Project authorized hereby may be transferred by resolution of the Common Council to meet the actual cost of any other capital project of the City (including Projects authorized hereby and capital projects authorized by prior or future capital ordinances) for which an appropriation has been adopted; provided that the aggregate amount of the appropriation authorized pursuant to such transfer shall not be increased.

Section 4. The Mayor is hereby authorized to spend a sum not to exceed the aforesaid appropriation for the purposes set forth herein, and the Mayor is specifically authorized to make, execute and deliver any contract or contracts, and any other documents necessary or convenient to complete a Project authorized herein and the financing thereof.

Section 5. The Mayor and City Treasurer, in the name of the City, are hereby authorized to, and if any such action shall heretofore have been taken, such action is hereby ratified and confirmed. (a) publish such notices, hold such hearings, make such representations and agreements. And take such other actions as shall be necessary. (b) make, execute and deliver all such additional and 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 all Federal and State grants-in-aid for any of the Projects and is further authorized to expend said funds in accordance with the terms hereof and in connection therewith to contract in the name of the City with engineers, contractor and others.

Budget Policies

Section



BUDGET POLICIES, FINANCIAL STRUCTURE AND BUDGET PROCESS

1. BUDGET POLICIES

The overall goal of the City of Hartford's strategic plan is to establish and maintain effective management of the City's financial resources. The following section outlines the policies used to guide the preparation and management of the City's annual budget. This section contains a summary of policies pertaining to the operating budget, capital budget, expenditures, revenues, financial accounting, cash management/investment and debt.

As part of the annual operating budget process, the City of Hartford will appropriate a General Fund Budget and a Capital Budget.

Operating Budget Policies

Preparation of the City's operating budget is guided by the following policies:

- The General Fund Budget (1001) is adopted by the Court of Common Council and must be balanced each year. Revenues from all sources must equal the sum of budgeted expenditures.
- The City of Hartford maintains a reasonable level of unassigned fund balance to help mitigate any unforeseen expenditures or revenue shortfalls as well as ensuring that adequate cash flow is available to meet the cost of operations. This also contributes to the City maintaining a favorable bond rating.
- Requests for expenditure allocations are considered in conjunction with measurable performance criteria. Expenditures are approved or rejected on the basis of planned levels of performance.
- General Fund revenues and expenditures are projected on a five-year financial forecast.

Capital Improvement Fund Policies

Preparation of the City's capital budget is guided by the following policies:

- A five-year program for infrastructure capital improvements is prepared annually. The plan identifies anticipated funding sources.
- Capital projects are financed through the issuance of bonds, grants, contributions and appropriations from the General Fund, Capital Project Fund and State and federal revenues.
- The City will coordinate the development of the Capital Improvement Fund budget with the development of the operating budget.
- The City will preserve its assets at a level adequate to protect the capital investment and minimize future maintenance and replacement costs.
- The City will establish the appropriate mix of debt and other financing sources in the funding of capital projects.

Revenue Policies

The City's revenue programs are administered by the Office of Management, Budget and Grants according to principles that balance the City's need for revenue to maintain current operations of the City and the community's ability to provide the necessary financial resources. The revenue policies that guide the City are outlined below:

- The City will maintain a broad revenue base; that is, diversified revenue sources will be established and maintained in order to distribute the revenue responsibility equitably and protect the City from short-term fluctuations in any one revenue source.
- In order to fulfill funding needs without excessive dependence on property taxes, the City will attempt to enlarge the revenue base by seeking new revenue sources. Efforts will be made to work individually, as well as with statewide groups, to encourage the State of Connecticut to adopt legislation that will enhance local government revenues.
- The City will implement user fees in all areas where feasible and productive, as well as, set fees at levels related to the costs of providing the services. User fees will be reviewed annually as part of the budget process and will be adjusted accordingly to maintain or move incrementally closer to full coverage.
- As deemed appropriate, the City will establish self-supporting enterprise funds where anticipated revenues will offset or exceed projected expenses.

- The City will maintain effective collection systems and implement aggressive enforcement strategies in order to maximize revenues from available sources.

Financial Accounting Policies

In developing and evaluating the City's accounting system, consideration is given to the effective implementation of financial accounting policies, and specifically, the adequacy of internal controls. Internal accounting controls are designed to provide reasonable, but not absolute, assurance regarding the safeguarding of assets against loss from unauthorized use or disposition, as well as the reliability of financial records for preparing financial statements and maintenance of accountability for assets.

The Finance Department is responsible for the preparation and fair presentation of annual financial statements of the governmental and business type activities, the discretely presented component unit, and each major fund of the City. These financial statements are audited annually by an external accounting firm and conducted in conformance with generally accepted audit standards in the United States of America to obtain reasonable assurance that the financial statements are free of material misstatement whether due to fraud or error.

As a recipient of federal and State assistance, the City is also responsible for ensuring that an adequate internal control structure is in place to secure compliance with applicable laws and regulations related to those programs. This internal control structure is subject to periodic evaluation by the internal audit staff as well as by management.

The City also maintains budgetary controls to ensure compliance with legal mandates. The Finance Department, in conjunction with the Office of Management, Budget and Grants, monitors expenses and revenues and prepares financial reports for the Mayor and Court of Common Council.

Cash Management/Investment Policies

- **Scope of Policy** - The City's cash management/investment policy covers all City funds except pension funds, which are guided by a separate policy adopted by the Pension Commission. Under the City Charter, investment of all City funds, including the pension fund, is the responsibility of the City Treasurer.
- **Policy Objectives** - The primary policy objective is the preservation and safety of principal. Secondary objectives include adequate liquidity to provide cash as needed and rate of return on investments.
- **Allowable Investments** - It is the policy of the City, consistent with State and federal statutes, to limit short-term investments to:
 - United States Treasury Bills, Notes and Bonds
 - Certificates of Deposit
 - State of Connecticut Treasurer's Short-Term Investment Fund (STIF)
- **Risk Controls** - To ensure liquidity and reduce market risks, investments have maturity dates at or prior to the time cash is projected to be required to meet disbursement needs.
- **Collateralization** - Collateralization is used to secure Certificates of Deposits and to secure Demand Deposits.

Debt Policies

The following policies on the use of long-term and short-term debt represent the City's long-standing practice in the field of municipal finance. They are included in the annual Capital Budget and are reinforced by the City Charter and Code:

- General obligation bonds are typically issued to finance traditional public improvements.
- Revenue bonds may be used within statutory parameters only to finance those special projects or programs which directly support the City's long-term economic development or for services that are clearly self-supporting and revenue generating.
- The City's overall debt structure, including overlapping debt, should fall well within statutory limits and should decrease as rapidly as is financially feasible.
- Short-term debt may be used to provide interim cash flow, to facilitate the timing of bond sales, to avoid locking in high long-term interest rates during periods of market turmoil or to partially finance projects whose final cost is uncertain. It is not to be used to defer the operating budget impact of bonded debt service or to speculate with market rates.
- In planning and structuring each bond sale, balanced consideration should be given to each of the following objectives:
 - a) Providing cash in advance to meet project expenses;
 - b) Spreading debt service and other capital increases evenly to minimize the impact on the General Fund;
 - c) Minimizing net borrowing costs; and
 - d) Minimizing the impact of debt service and other capital payments on annual cash flow.

- Whenever possible, capital costs should be financed by means other than borrowing. In addition to seeking funding from local, State and federal or other sources, the City should also consider utilizing pay-as-you-go methods such as regular contributions from the General Fund, build-up of a reserve fund, down payments from operating funds and inclusion of smaller projects in the General Fund.
- Full disclosure of all material information concerning the City's financial position will be made to the public. Official statements prepared for each bond sale will be prepared in accordance with mandated guidelines and the annual financial report will continue to conform to the highest national standards, to State statutes, and to generally accepted accounting principles and reporting practices.
- Debt should be evaluated annually to determine the potential benefit of future interest cost savings by refinancing bond issues.

2. FINANCIAL STRUCTURE

The City's accounting system is organized and operated on the basis of funds, each of which is a separate accounting entity. Each fund is accounted for with a set of self-balancing accounts comprised of assets, liabilities, deferred inflows/outflows, fund balance, revenues and expenditures or expenses, as appropriate, other financings sources/uses or non-operating income, as appropriate. Resources are allocated to the individual funds upon the approval of the Court of Common Council for specific purposes. The funds are grouped into nine broad categories (Governmental, Proprietary, and Fiduciary), and are classified into 11 types. The fund types are designated as major or non-major funds. The types of funds that the City utilizes are as follows:

Governmental Funds

- **General Fund** - The General Fund is the primary operating fund of the City. It is used to account for all the financial transactions and resources, except those that are required to be accounted for in a separate fund.
- **Special Revenue Funds** - Special Revenue funds are used to account for revenues restricted or committed to expenditures for specific purposes including:
 - **Miscellaneous Grants Fund** - The fund is comprised of intergovernmental and private grants. This fund includes grants received from the federal government, the State of Connecticut, and various non-governmental resources. Also included is the Section 8 Housing Program, which provides housing assistance payments under four grants received from the Department of Housing and Urban Development (HUD).
 - **Health Grants Fund** - This fund is comprised of intergovernmental and private grants to support healthcare initiatives. The fund is administered by the City's Health and Human Services Department for community health and clinic services.
 - **Community Development Block Grant (CDBG) Fund** - The entitlement grant is received from the Department of Housing and Urban Development (HUD). This federally-funded grant is used for housing and community development activities under the Community Development Act of 1974. It serves the low- and moderate-income residents of Hartford.
 - **Home Program Fund** - This grant fund is received from the Department of Housing and Urban Development (HUD). The fund was established under the National Affordable Housing Act of 1990. The purpose of the Home Program is to expand the supply of decent, affordable housing for low-income families.
- **Debt Service Fund** - The Debt Service Fund is used to account for the payment of principal and interest on the City's general long-term debt.
- **Capital Projects Funds** - Capital Projects funds are used to account for the planning, acquisition and construction improvements of major capital facilities, except for those accounted for in proprietary fund types
 - **Technology and Vehicle Replacement Funds** - These funds have been established to fund the replacement of the City's vehicle fleet, as it ages, and the City's technology leases.
- **Permanent Funds** - Permanent funds are used to report resources that are legally restricted to the extent that only earnings and not principal may be used for purposes that support the City's programs.

Proprietary Funds

- **Enterprise Funds** - Enterprise funds are used to account for the operations of the Hartford Parking Authority, Hartford Stadium Authority, as well as the City golf courses, which are financed and operated in a manner similar to private business enterprises where costs are financed or recovered primarily through user charges.
- **Internal Service Fund** - Internal service funds account for the financing of goods or services provided by one department to other departments or agencies for the City on a cost reimbursement basis. The City's reported self-insurance funds include Employee Health Benefits, Workers' Compensation, and Liability and Property Damage, as well as account for the centralized operations of Metro Hartford Innovation Services.

Fiduciary Funds

- **Pension Trust Funds (MERF)** - These funds are derived from employee and employer pension contributions, and earnings on investments. These funds account for defined benefit plans that are funded and valued according to standards set by the Pension Commission.
- **Trust and Agency Funds** - These funds account for resources and situations for which the City is acting as a collecting/dispersing agent or as a trustee. These include expendable trusts, non-expendable trusts, pension trusts and agency funds.

Basis of Accounting

The City's financial records for the governmental funds are maintained on a modified accrual basis, which records revenues in the accounting period in which they become available and measurable. Expenditures are recognized in the accounting period in which the fund liability is incurred, except for general long-term debt which is recognized when due. Unencumbered appropriations in the General Fund lapse at the year-end (but not in the capital projects funds), and outstanding encumbrances are recorded as assigned fund balance, thereby providing authority to complete these transactions.

The full accrual basis of accounting is used for the proprietary and fiduciary funds. Their revenues, including investment earnings, are recognized when earned and their expenses are recognized when incurred.

The Finance Department maintains centralized budgetary control of disbursements and encumbrances against appropriations, by major program of activity and by principal object of expenditure. The Board of Education is controlled only as to total appropriations.

Measurement Focus

The measurement focus determines what transactions are recognized in the funds, in contrast to the basis of accounting, which determines when transactions are recognized in the funds. The governmental funds use the current financial resources measurement focus. Under the current financial resources measurement focus, the emphasis is on increases and decreases in spendable resources in the reporting period. Long-term assets and liabilities are not recorded in governmental funds.

Funds Using Flow of Current Financial Resources	Funds Using Flow of Economic Resources
General	Enterprise
Special Revenue	Internal Service
Capital	Pension
Debt Service	Investment Trust
Permanent	Private Purpose
	Agency

The economic resource measurement focus measures both current and long-term assets and liabilities and is the measurement focus of commercial businesses. A statement of net position prepared on the economic resource focus reports the balances in fixed assets and liabilities. The accrual basis of accounting is utilized in these situations and has revenue recognized when it is earned and expected to be realized and recognizes expenses when related goods or services are used up.

Basis of Budgeting

The City of Hartford does not distinguish between Basis of Budgeting and Basis of Accounting in most cases. The principles set forth as the Basis of Accounting are strictly observed in the budgeting process. A fund's Basis of Budgeting and Basis of Accounting determine when a transaction or event is recognized within a fund's operating statement. For example, the General Fund Revenue Budget references financial resources when they are measurable and available. Expenses are budgeted when they are expected to be incurred.

Funds and Their Basis of Budgeting and Accounting

Modified Accrual	Full Accrual
General	Enterprise
Special Revenue	Internal Service
Capital	Pension
Debt Service	Trust and Agency
Permanent	

3. BUDGET PROCESS

The City of Hartford's fiscal year begins July 1st and ends June 30th.

The annual budget is an estimated fiscal plan, which presents the programs and services to be provided to the community. The budget also provides presentations of governmental policy, especially the implementation of policy changes. The Mayor's Strategic Plan, in particular, identifies the City's major goals and objectives and the intended means of achieving them.

- Departmental budget projections for the ensuing fiscal year are received from Department Heads from November through February.
- A Budget Kick-Off meeting is held January or February for Department Heads to receive Citywide goals for the ensuing fiscal year.
- By the third Monday in April, the Mayor must submit to the City Council (Council) a recommended operating budget for the fiscal year commencing the following July 1st. The operating budget includes proposed expenditures and the means of financing them.
- Through direction of the Mayor and the Council, open meetings and public hearings are held to obtain residents' and taxpayers' comments on the Recommended Budget.
- The Council modifies the budget by resolution (except revenues, debt service and other capital, and pension requirements), and then submits the budget as amended to the Mayor for certification.
- The Mayor may approve, reduce, and/or disapprove the Council's budget modifications (resolutions) within 48 hours.
- Upon action by the Mayor, Council has until May 31 to adopt the budget, the Appropriation Ordinance, the Tax Levy Ordinance, the Capital Improvement Plan Ordinance and any other ordinances that may relate to adopting the budget. If it fails to adopt the budget by that date, the budget as adopted in the preceding fiscal year, as adjusted by the amount necessary to meet the funding requirement of the Pension Commission and legally and contractually required increases, as certified by the Finance Director, shall be deemed to be the budget of the City for the ensuing fiscal year and expenditures shall be made in accordance therewith. The Council shall thereupon adopt the appropriation ordinance and the ordinance making a tax levy in accordance with the budget adopted.¹

Transfer, Additional and Lapse of Appropriations During the Fiscal Year

- **Transfers of Appropriations** - The Mayor may at any time transfer any unencumbered appropriation balance or portion thereof from one (1) classification of expenditure to another within the same department, office or agency. At the request of the Mayor, the Council may by resolution transfer any unencumbered appropriation balance or portion thereof from one (1) department, office or agency to another, except that no funds may be transferred from the funds appropriated to the Board of Education.
- **Additional Appropriations** - Appropriations in addition to those contained in the budget, except for the purpose of meeting a public emergency as provided in Chapter IV, section 2(n), shall be made only on the recommendation of the Mayor and only if the Director of Finance certifies that there is available General Fund surplus sufficient to meet such appropriation.
- **Appropriations to Lapse at Close of Fiscal Year** - Any portion of an annual appropriation remaining unexpended and unencumbered at the close of the fiscal year shall lapse.

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

Budget Preparation Calendar for Fiscal Year 2022

DATE ¹	ACTION
July 1, 2021	Fiscal year 2022 begins.
October 20, 2021	Capital Improvement Plan Budget guidelines distributed.
November 15, 2021	Departments submit their Fiscal Years 2023-2027 Capital Improvement Plan project proposals.
December 27, 2021	Department Heads submit revenue estimates to the Office of Management, Budget and Grants.
January 28, 2022	Elected and appointed officials and Department Heads submit final budget requests to the Office of Management, Budget and Grants.
February 25, 2022 - March 15, 2022	The Mayor and Department Heads hold budget hearings on City departments' budget requests.
April 5, 2022	Board of Education holds a workshop on Fiscal Year 2023 Submitted Budget.
April 18, 2022	Mayor submits the Mayor's Fiscal Year 2023 Recommended Budget to the Court of Common Council through the Town & City Clerk.
April 26, 2022	Court of Common Council holds public hearings on the Mayor's Recommended Budget no less than seven days and no more than ten days after submission.
May 9, 2022	Council recesses its regular meeting to reconvene at a time to be determined.
May 11, 2022	Council reconvenes to begin budget deliberations.
May 20, 2022	The last day for Council to amend the Mayor's Budget for submission back to the Mayor.
May 31, 2022	Last day for the Court of Common Council to adopt the Budget, Appropriation Ordinance and Tax Levy Ordinance. Otherwise the Budget as certified by the Mayor shall be deemed to be the Adopted Budget.
June 30, 2022	End of fiscal year 2022.

¹ All dates are subject to change

General Information

Section



General Information

Introduction

First settled in 1623 as a Dutch trading post called the "House of Hope," the City of Hartford is now a place of growth and opportunity for a widely diverse population. The City combines a rich blend of history, culture, and architectural gems with a progressive attitude toward business, education and neighborhood economic development. Hartford is home to such internationally known treasures as the Wadsworth Atheneum, the nation's first public museum. Other spectacular historical and performing arts attractions include, but are not limited to, the Mark Twain House, Hartford Stage, Bushnell Memorial Hall and The Artists Collective. Companies such as Aetna, Travelers, and The Hartford Financial Services Group have their roots here, in addition to industrial giants like Raytheon Technologies. Today the City is experiencing a resurgence, as evidenced by development in the Front Street District, the relocation of a University of Connecticut branch to the City and the State of Connecticut's purchase of office space in downtown Hartford. To find out more about the City of Hartford please visit us at www.hartford.gov.

Hartford, the Capital City of Connecticut, was founded in 1636. **The Connecticut Colony's Fundamental Orders, adopted in Hartford in 1639, was the first document in history to establish a government by the consent of the people.** The City of Hartford was incorporated in 1784 and its Charter was adopted on May 1, 1947, introducing a Council-Manager form of government. An ordinance adopting a revision and codification of the City of Hartford Charter became effective upon approval by the Mayor on July 10, 1990. The voters of the City amended the Charter on November 5, 2002 to provide for the Mayor as the chief executive officer of the City. The executive and administrative powers of the City are vested in the Mayor, except as otherwise provided by the Charter.

Elected officials of the City include the Mayor, Treasurer and nine City Council members. Terms of office are four years. The nine elected council members comprise the Court of Common Council. No more than six council members may be from the same political party. Council positions that become vacant during the four years are filled by majority vote of the Council until the next election. The authority of the Office of the Mayor comes from the City of Hartford Charter, Municipal Code and the State of Connecticut General Statutes. This power includes appointing the Chief Operating Officer, Corporation Counsel, the heads of all departments and all members of all boards, commissions, agencies, authorities and additional bodies of the City.

OFFICIALS OF THE CITY OF HARTFORD

ELECTED

Mayor

Luke A. Bronin

Court of Common Council

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

City Treasurer

Adam Cloud

Registrars of Voters

Giselle Feliciano
 Vanessa Garay-Jackson

APPOINTED

Chief Operating Officer

Thea Montañez

Chief of Staff

Vasishth Srivastava

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

Vasishth Srivastava

Telephone: (860) 757-9500

Corporation Counsel

Howard Rifkin

Telephone: (860) 757-9700

Board of Education

Superintendent

Dr. Leslie Torres-Rodriguez

Telephone: (860) 695-8401

Hartford Public Library

Bridget Quinn-Carey

Telephone: (860) 695-6348

Court of Common Council

Maly D. Rosado, Council President

Thomas J. Clarke II, Majority Leader

Wildaliz Bermúdez, Councilor

John Q. Gale, Councilor

Nick Lebron, Councilor

Joshua Michtom, Councilor

Marilyn E. Rossetti, Councilor

James Sánchez, Councilor

Shirley Surgeon, Councilor

Telephone: (860) 757-9560

Town & City Clerk

Noel F. McGregor, Jr.

Telephone: (860) 757-9751

Metro Hartford Innovation Services (MHIS)

Charisse Snipes (Interim)

Telephone: (860) 757-9482

Finance

Leigh Ann Ralls

Telephone: (860) 757-9600

Assessment

John S. Philip

Telephone: (860) 757-9640

Tax Collector

Nancy S. Raich

Telephone: (860) 757-9630

City Treasurer

Adam Cloud

Telephone: (860) 757-9110

Chief Auditor

Craig S. Trujillo

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Families, Children, Youth and Recreation

Kimberly Oliver

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Emergency Services and Telecommunications

Susan Webster

Telephone: (860) 757-4050

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Chief Reginald D. Freeman

Telephone: (860) 757-4500

Police

Chief Jason Thody

Telephone: (860) 757-4000

Public Works

Michael Looney

Telephone: (860) 757-9900

Registrars of Voters

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Republican, Vanessa Garay-Jackson

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Human Resources

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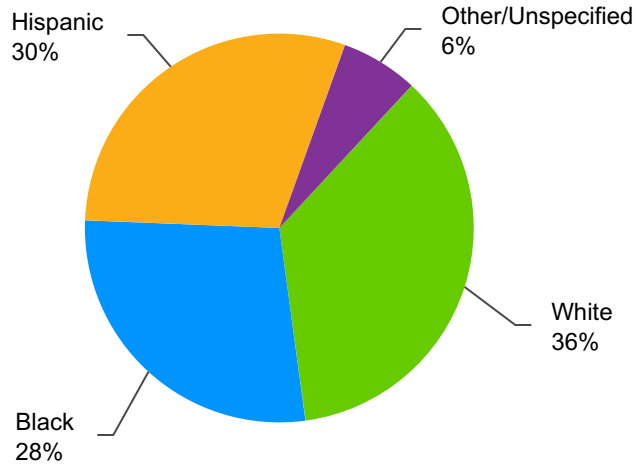
Office of Management, Budget and Grants

Jennifer Hockenull

Telephone: (860) 757-9550

City Employment Demographic Information

Includes 1,312 full-time and 253 part-time employees as of April 1, 2021



Source: City of Hartford Department of Human Resources

Physical Description

Land Area:	17.4 square miles	
Location:	41.77° north latitude and 72.67° west longitude	
Average Monthly Temperatures: (degrees F)	July (warmest)	Hi: 84 Low: 63
	January (coldest)	Hi: 35 Low: 16
Average Monthly Precipitation: (inches)	October (wettest)	3.98
	February (driest)	2.64

Source: The Weather Channel, 2020

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

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

Transportation

By Air	<i>Bradley International Airport</i> Located 15 minutes north of Hartford
By Train	<i>Amtrak</i> Located downtown at Union Station <i>CTrail - Hartford Line</i> Located downtown at Union Station
By Bus	<i>Peter Pan Bus Lines</i> Located downtown at Union Station <i>CTTRANSIT /CTFASTRAK</i> Services the greater Hartford metro area <i>Dash Shuttle</i> Free downtown shuttle (see map below)

Driving Distances to Northeastern U.S. Cities (miles)	
Boston, MA	101
New York City, NY	120
Providence, RI	87

Source: City of Hartford, 2021

dash stop #

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

stop 11
J XL Center
S Hilton Hotel

stop 9
R 179 Allyn

stop 7 & 8
Q Union Station (RR) (connections to 30-BDL)

stop 6
L Bushnell Park
N Soldiers & Sailors Arch
O State Capitol
P Homewood Suites

stop 5
I Welcome Center
J XL Center (connections to CTfastrak)
K Theater Works

stop 4
I Welcome Center
L Bushnell Park
M Bushnell Park Carousel

stops 1-14
See hartford.com for restaurants, bars, attractions

stop 12
T Hartford Stage
U Residence Inn
Y Old State House

stop 13
V Radisson Hotel
X Candlewood Suites
YG Dunkin Donuts Stadium

stop 15
Y Old State House
W The Spectra
Z Riverfront Plaza

stop 1
A CT Science Center
B Hartford Marriott
C CT Convention Center (connections to 30-BDL)

stop 2
D Front Street Attractions
D UConn Hartford

stop 3
E Ancient Burying Ground
F Wadsworth Atheneum
G Hartford Public Library
H Butler-McCook House

free shuttle route

HARTFORD
★ HAS IT

Population & Demographics

Population by Selected Calendar Year:

Year:	2000	2010	2015	2021
Population:	121,578	124,775	124,795	123,088

For Calendar Year 2019

	Number	Percentage (rounded)
--	--------	----------------------

Population by Age:

0 - 4 Years	7,635	6%
5 - 19 Years	26,625	22%
20 - 24 Years	12,594	10%
25 - 34 Years	20,108	16%
35 - 64 Years	42,258	34%
65 Years and Over	13,868	11%

Population by Gender:

Males	58,600	48%
Females	64,448	52%

Median Age: 32.1

Population by Race:^{1,2}

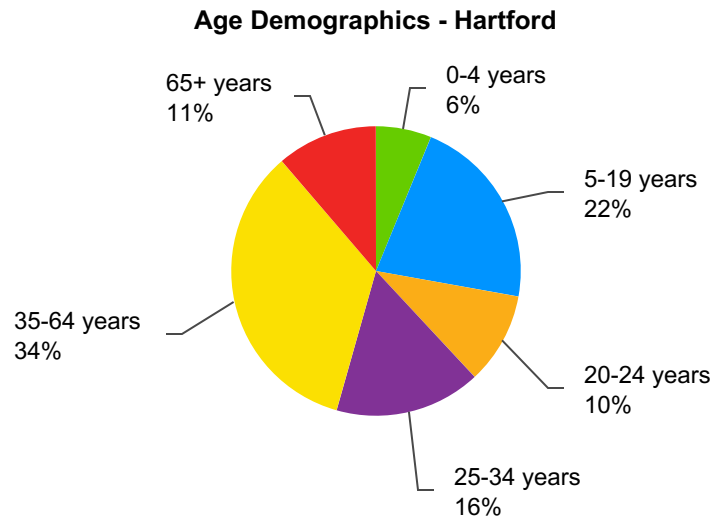
White	44,300	36.0%
Black	52,517	42.7%
Asian	4,183	3.4%
Hawaiian Native/ Pacific Islander	323	0.3%
Native American	1,447	1.2%
Other/Multi-Race	29,165	23.7%

Population by Hispanic Origin:¹

Hispanic (any race)	54,515	44.5%
Non-Hispanic/Latino Ethnicity	68,554	55.5%

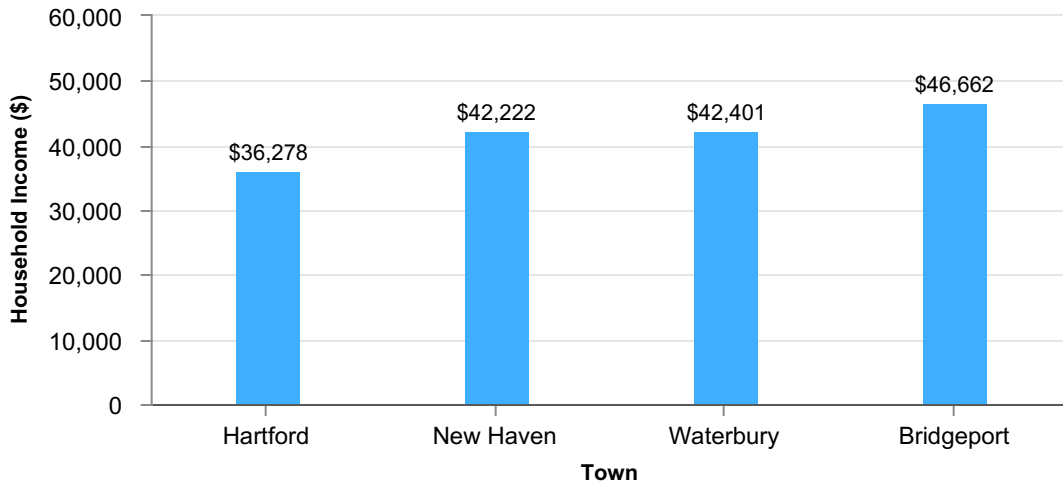
¹ Race and Hispanic origin guidelines established by U.S. Census Bureau

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



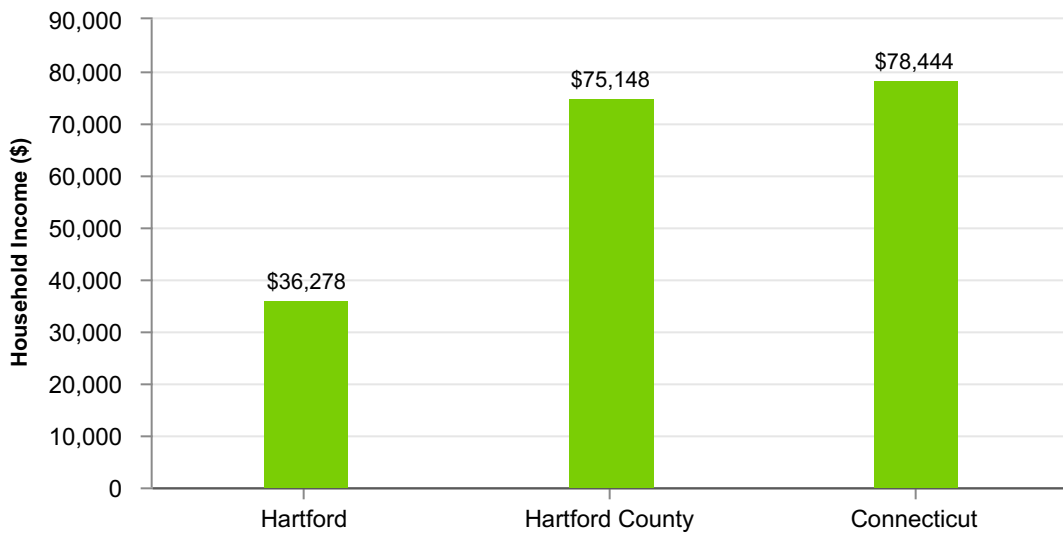
Economics

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



Source: U.S. Census Bureau, 2015-2019 American Community Survey 5-Year Estimates

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



Source: U.S. Census Bureau, 2015-2019 American Community Survey 5-Year Estimates

Taxes

TEN HIGHEST TAXPAYERS (2020)				
NAME	REAL	PERSONAL	TOTAL	% OF GRAND LIST
1 Eversource Energy Co.	12,136,110	194,617,340	206,753,450	5.0%
2 Travelers Indemnity Co. & Standard Fire Ins. Co.	86,448,459	75,932,230	162,380,689	3.9%
3 Aetna Life Insurance Company	78,095,640	56,474,030	134,569,670	3.2%
4 Hartford Fire Insurance	68,896,589	43,499,190	112,395,779	2.7%
5 RP Asylum LLC	72,425,499		72,425,499	1.7%
6 Shelbourne Entities	65,791,710	99,990	65,891,700	1.6%
7 Hartford Hospital Medical & HHMOB Corp.	51,186,660	1,566,940	52,753,600	1.3%
8 LS Gold, LLC	49,346,990		49,346,990	1.2%
9 Mac-State Square LLC	49,000,000		49,000,000	1.2%
10 Constitution Plaza Holding LLC	31,635,800	6,654,980	38,290,780	0.9%
TOTALS	\$534,982,803	\$348,949,700	\$883,932,503	22.0%

Source: City of Hartford Tax Assessor's Office

Top Employers (2020)

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

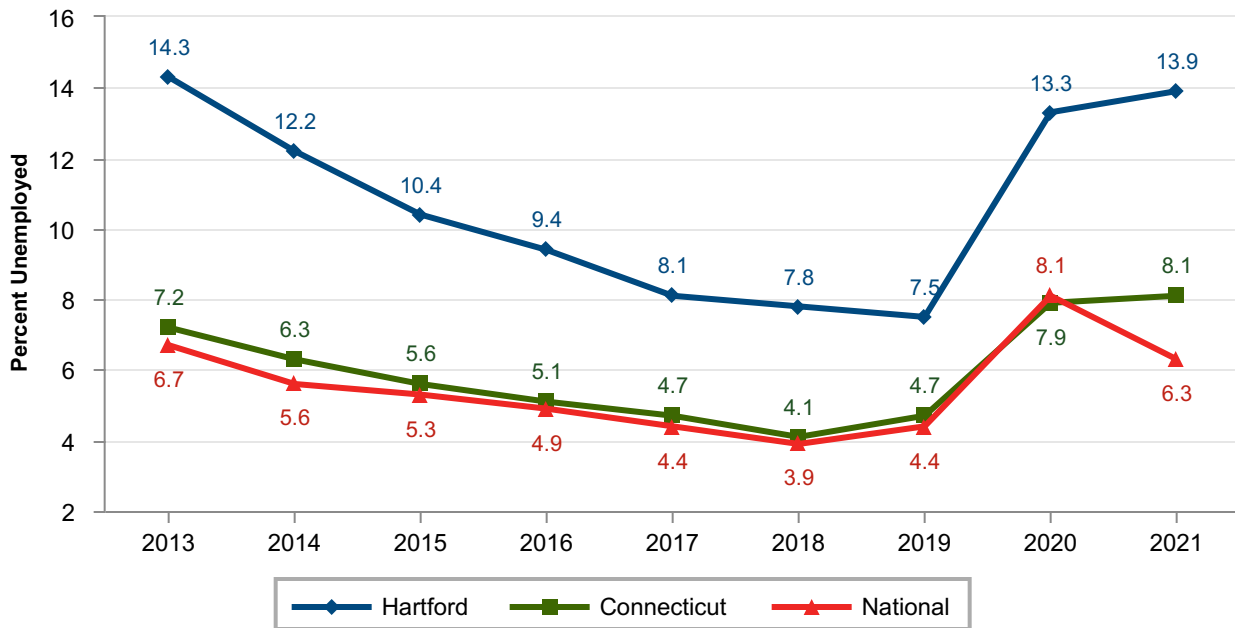
Source: CT Department of Labor, Labor Market Information

Labor**Hartford Labor Statistics**

	2013	2014	2015	2016	2017	2018	2019	2020	2021
Total Labor Force	54,753	54,544	54,053	53,520	53,867	53,122	53,659	54,184	52,917
Employed	46,993	47,895	48,414	48,474	49,479	48,981	49,650	46,992	45,566
Unemployed	7,820	6,649	5,639	5,046	4,388	4,141	4,009	7,192	7,351
Unemployment Rate	14.3 %	12.2 %	10.4 %	9.4 %	8.1 %	7.8 %	7.5 %	13.3 %	13.9 %

Source: CT Department of Labor, Labor Market Information, 2020

Average Annual Unemployment Rates

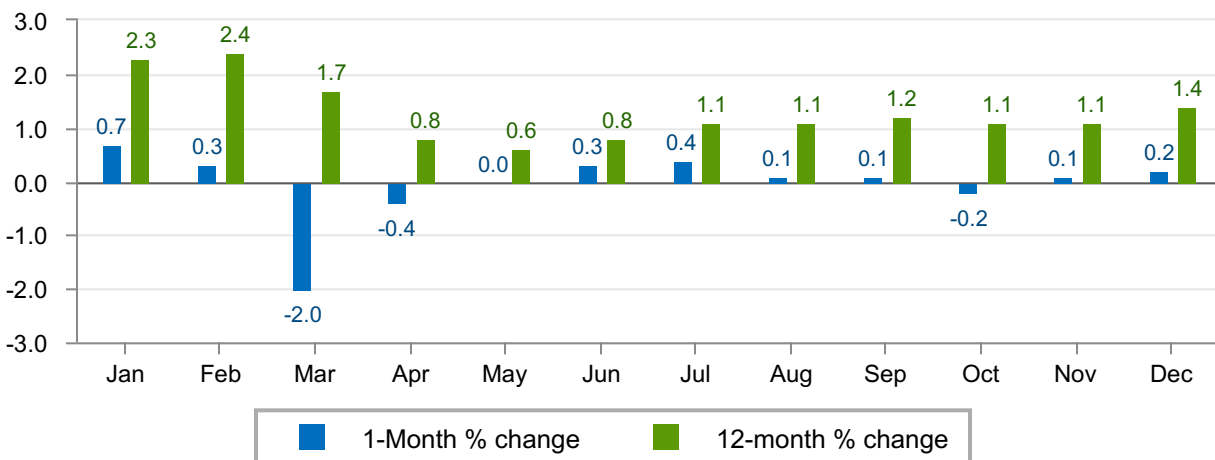


	2013	2014	2015	2016	2017	2018	2019	2020	2021
Hartford	14.3	12.2	10.4	9.4	8.1	7.8	7.5	13.3	13.9
Connecticut	7.2	6.3	5.6	5.1	4.7	4.1	4.7	7.9	8.1
National	6.7	5.6	5.3	4.9	4.4	3.9	4.4	8.1	6.3

Source: CT Department of Labor, Labor Market Information, 2021

NORTHEAST REGION CONSUMER PRICE INDEX: January - December 2020

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



Source: Bureau of Labor Statistics, 2020

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

2018 Highest Education Level Attained for Hartford Residents Age 25 and Older

	Number	Percentage of City Population
High School Graduate	25,329	33.2%
Some College	13,769	18.1%
Associate Degree	4,789	6.3%
Bachelor's Degree	7,642	10.0%
Graduate or Professional Degree	5,234	6.9%

Source: U.S. Census Bureau, 2015-2019 American Community Survey 5-Year Estimates

Higher Education

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

Hartford Public Schools (HPS)

Hartford public primary and secondary schools enroll over twenty thousand students. In addition to the Citywide schools, HPS offers regional Inter-District Magnet Schools with each having unique characteristics attracting parents and students who find these features responsive to their needs and interests.

Source: Connecticut State Department of Education 2021

Preschools

The City of Hartford operates three Early Learning Centers (ELCs) nationally accredited by the National Association for the Education of Young Children (NAEYC).

The ELCs provide early childhood learning and development services to infants, toddlers and preschool children.

Source: Department of Families, Children, Youth & Recreation, 2021

Libraries

Hartford Public Library

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

Connecticut State Library

Source: Hartford Public Library 2021



Parks and Recreation

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

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

Source: Hartford Department of Public Works, 2021



Source: www.arrakeen.ch

Cultural Arts and Entertainment

Attractions

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

Event Locations

Connecticut Convention Center	Xfinity Theatre	XL Center
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Sports

- The Hartford Wolf Pack of the American Hockey League plays at the XL Center, which seats up to 16,000 fans.
- Beginning in 2015, the University of Connecticut Ice Hockey Team, part of Hockey East, began playing their conference home games at the XL Center.
- The University of Connecticut men’s and women’s basketball teams also make the XL Center their part-time home. Both teams have multiple National Championships.
- The Trinity College men’s squash team has multiple National Championships.
- The much-celebrated AA Minor League Baseball team, the Hartford Yard Goats, plays at Dunkin' Donuts Park.
- Hartford Athletic, a United Soccer League Club (USL) launched in 2019, is based in Hartford, where home games are played at the historic 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

ADEC - Actuarially Determined Employer Contribution

AVA - Actuarial Value of Assets

BOE - Board of Education

BRT - Blight Remediation Team

CACFP - Child and Adult Care Food Program

CAFR - Comprehensive Annual Financial Report

CALEA - Commission on Accreditation for Law Enforcement Agencies, Inc.

CBO - Community-Based Organization

CDBG - Community Development Block Grant

CEDF - Community Economic Development Fund

CGS - Connecticut General Statute

CHRO - Commission on Human Rights and Opportunities

CIP - Capital Improvement Plan

COBRA - Consolidated Omnibus Budget Reconciliation Act

CPD - Community Planning and Development (HUD Office of)

CRDA - Capital Region Development Authority

CRRA - Connecticut Resources Recovery Act

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

CFO/Director of OMBG
Jen Hockenhill 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