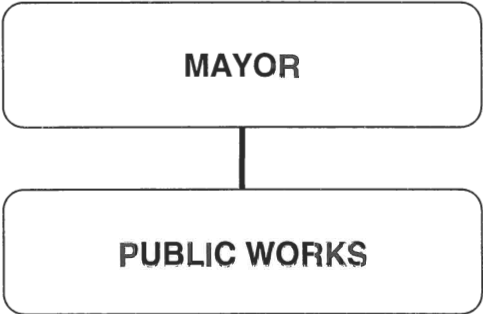
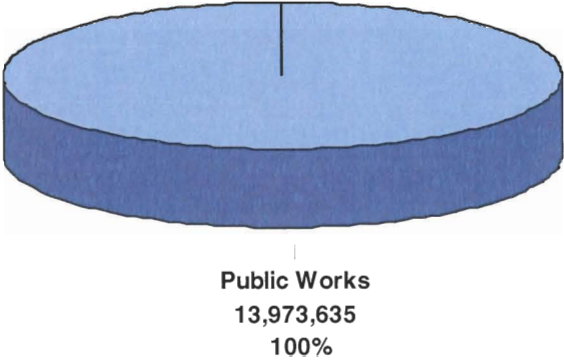


Infrastructure

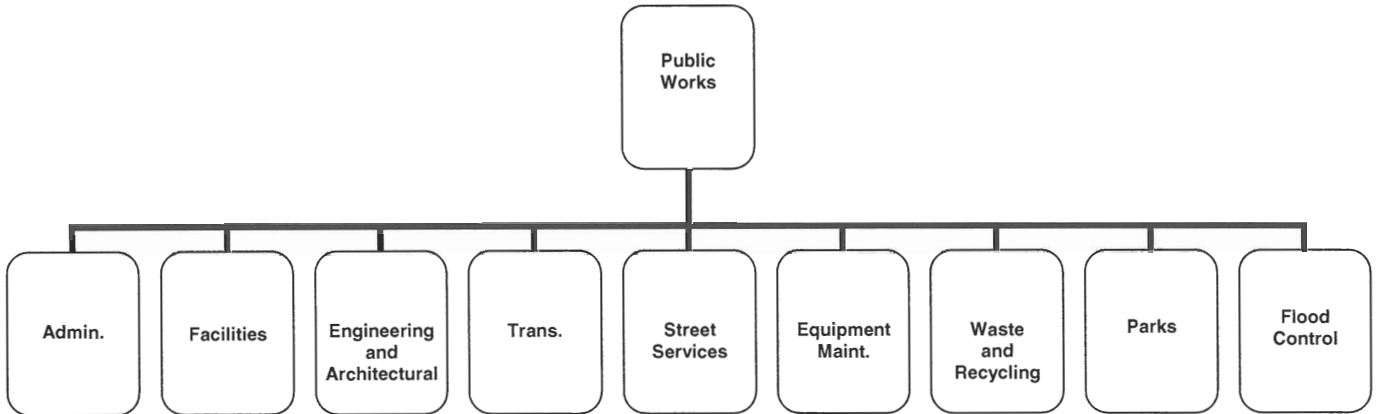


Department Expenditures as a Percentage of Infrastructure Total

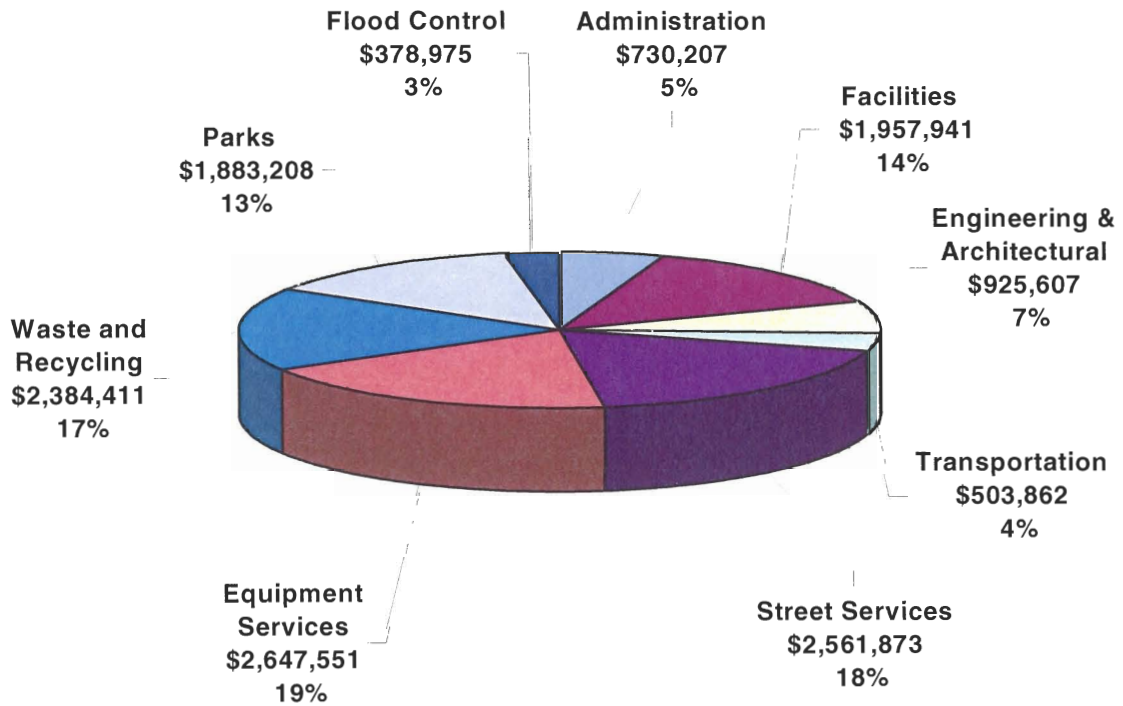


PUBLIC WORKS

Department Organization by Program



Program Percentage of Total Public Works Budget



**24-1
PUBLIC WORKS**

MISSION STATEMENT

The mission of the Department of Public Works is to provide quality infrastructure services for engineering projects, parks, transportation, buildings, equipment, flood control systems and to collect, dispose of and recycle municipal solid waste.

SIGNIFICANT FEATURES

The 2007-2008 Adopted Budget is \$13,973,635. This reflects an increase of \$661,155 over the 2006-2007 Adopted Budget. The net increase is the result of new positions added, seasonal and part-time employees, additional overtime expense, contractual services and additional dollars for motor vehicle repair.

DEPARTMENT BUDGET SUMMARY

		FY 05 - 06	FY 06 - 07	FY 06 - 07	FY 07 - 08	FY 08 - 09
		Actual	Adopted	Revised	Adopted	Forecast
Program						
311P000	Administration	723,535	474,487	622,822	730,207	766,717
311P001	Facilities	1,847,643	1,916,194	1,907,469	1,957,941	2,055,838
311P002	Engineering and Architectural	748,103	520,306	776,677	925,607	971,887
311P003	Transportation	847,146	575,384	628,680	503,862	529,055
311P004	Street Services	2,336,021	3,033,206	2,720,711	2,561,873	2,689,967
311P005	Equipment Services	2,186,491	2,251,942	2,218,786	2,647,551	2,779,929
311P006	Waste and Recycling	3,307,148	2,509,775	2,525,221	2,384,411	2,503,632
311P007	Parks	1,856,319	2,031,186	2,241,083	1,883,208	1,977,368
311P008	Flood Control	20,221	0	0	378,975	397,924
GENERAL FUND	General Fund Total	13,872,627	13,312,480	13,641,449	13,973,635	14,672,317
	Revenue	2,879,780	1,839,475	1,887,707	2,096,250	2,078,350
	Fringe Benefits Cost	3,802,884	4,412,346	4,302,844	4,402,627	4,622,758
OTHER FUNDS	Other Fund Total	100,000	135,000	440,000	150,000	150,000
	Fringe Benefits Cost	24,789	27,816	29,449	29,449	29,449

DEPARTMENT STAFFING SUMMARY

		FY 05 - 06	FY 06 - 07	FY 06 - 07	FY 07 - 08	FY 08 - 09
		Actual	Adopted	Revised	Adopted	Forecast
GENERAL FUND	Positions	263	246	253	249	249
	FTEs	263.0	245.0	253.0	249.0	249.0
OTHER FUNDS	Positions	1	1	1	1	1
	FTEs	1.0	1.0	1.0	1.0	1.0

**24-2
PUBLIC WORKS**

BUDGET HIGHLIGHTS

Fiscal Year 2006-2007

- Revised ten-year equipment replacement plan to reflect changes in policy involving financing.
- Improved park cleanliness through increased seasonal staff.
- Increased recycling participation.
- Repaved 50 lane miles of roads.
- Goodwin Pool enclosure (task force has been formed to reconsider all options for the future).
- The following streetscape project designs will be managed:
 - Albany Avenue – Preliminary design is completed
 - Farmington Avenue – Semi-final design completed
 - Park Street (Parkville area) – final design completed
 - Colt Park – Project design completed – construction is underway

Fiscal Year 2007-2008

- Construction of Kelvin Anderson Center Renovation will start.
- Construction on the following streetscape projects will be underway:
 - Park Street (Parkville area)
 - Blue Hills Avenue
 - Trumbull Street
- Design of the following streetscape projects will be completed:
 - Albany Avenue
 - Farmington Avenue
- Continue repaving of City Of Hartford roads to increase Pavement Condition Index (PCI) as funding comes available.
- Continue to maintain and improve Clean Sweep Avenue Program.
- Develop and execute a Preventive Maintenance program for heavy equipment. (Includes working to improve the Fleet Management software and the Fuel Master systems)
- Execute ten-year equipment replacement plan.
- Provided more frequent trash collections of litter receptacles citywide by implementing a crew on third shift.
- Begin implementing recycling participation at locations in the Special Trash Program.
- Increase work and vigilance on park litter and bulk waste problem in all parks.

**24-3
PUBLIC WORKS**

Program: Administration

General Fund Program Total	\$730,207
Positions	7
FTEs	7.0

Goal: The goal of the Administration Program is to provide efficient support to all operating divisions of the Public Works Department.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Administration Support	Provide efficient support to all operating divisions of the Public Works Department.		4	\$182,552
Fiscal Management	Provide divisions and outside vendors with professional and timely service.		4	\$182,552
Budget Management	Target our funding to have the most impact and address the City's priorities/goals.		4	\$182,552
Performance Measure Reporting	Provide the Mayor and residents of the Department's measures and targets.		4	\$182,551

Program: Facilities

General Fund Program Total	\$1,957,941
Positions	35
FTEs	35.0

Goal: The goal of the Facilities Program is to provide ongoing maintenance and custodial services for 38 City owned buildings so that City employees, Hartford residents and the general public have access to clean and safe public buildings.

**24-4
PUBLIC WORKS**

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Electrical Mechanical Maintenance	Provide City employees, Hartford residents, and the general public use of buildings that have properly maintained and functioning mechanical systems so that work environments and public use areas are pleasurable.	√	5	\$391,588
Structural Maintenance	Provide City employees, Hartford residents, and the general public use of buildings and recreational facilities with structural systems that are safe and properly maintained so they may use the facility to its maximum capabilities.	√	5	\$391,588
Operations and Custodial Services	Provide City employees, Hartford residents and the general public access to clean, healthy, safe and well-maintained work environments and recreational structures so they may enjoy and utilize the facility to its maximum potential.	√	5	\$391,589
Repair and Maintenance	Provide City employees, Hartford residents and the general public access to well maintained public buildings and spaces.	√	5	587,382
Special Projects	Respond to internal requests for special projects in a timely and efficient manner.		5	195,794

Key Performance Measures	04-05 Actual	05-06 Actual	06-07 Target	06-07 Revised	07-08 Target
Efficiency					
\$ cost per sq. foot to maintain city buildings (custodial)	n/a	n/a	\$2.00	\$1.83	\$2.00
\$ cost per sq. foot to maintain city buildings (trades)	n/a	n/a	\$1.93	\$1.16	\$1.93
Effectiveness					
% of city-controlled lighting (exterior building, park and ornamental lighting) repairs completed in 4 days request for replacement	n/a	n/a	n/a	n/a	80%
Annual customer focus group rating of building cleanliness*	n/a	n/a	Good	Good	Good

* Annual rating system will be based on; Excellent, Good, Fair, Poor

**24-5
PUBLIC WORKS**

Program: Engineering and Architectural

General Fund Program Total	\$925,607
Positions	14
FTEs	14.0

Goal: The goal of the Engineering and Architectural Program is to provide planning services, engineering services, architectural services, technical support, and contractual management for City facilities so that the infrastructure needs of the City can be accommodated.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Support Services	Provide city employees and the general public with information relating to Public Works' projects so that they are aware of construction activity.	√	1	138,841
Engineering and Architectural Services	Provide professional engineering and architectural services for planning, programming and design of projects for City owned infrastructure for other departments and the Department of Public Works so that projects are completed efficiently.	√	1	231,402
Construction Supervision	Implement several key construction projects including Streetscape/Reconstruction work in Parkville, Blue Hills Avenue, Trumbull Street, and Asylum Street, and Mark Twain Drive. Pursue further design work on the Colt Gateway Streetscape, and the Albany Avenue Traffic/Safety Improvements.		1	231,402
Records and Permits	Develop a revised permit fee structure, and build an appropriate inspectional unit using permit fee revenues to effectively monitor and control City's interests during major street utility projects such as the MDC's Long Term Combined Sewer Separation project.		1	92,561
GIS and Survey Services	Develop a GIS system to track locations of all news racks in the CBD pursuant to the new ordinance. The GIS system will be used to permit new locations and identify violators.		1	138,840
Legal/Administration	Monitor contracts for legal compliance.		7	92,561

Key Performance Measures	04-05 Actual	05-06 Actual	06-07 Target	06-07 Revised	07-08 Target
Effectiveness					
Annual Pavement Condition Index (PCI) of road quality	75	75	77	75	75
% of change in road quality PCI index, year-to-year	n/a	n/a	+1%	0%	+1%

**24-6
PUBLIC WORKS**

Program: Transportation

General Fund Program Total	\$503,862
Positions	8
FTEs	8.0

Goal: The goal of the Transportation Program is to provide traffic operations services for the purpose of ensuring the safe and efficient movement of vehicular and pedestrian traffic on City streets.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Traffic Operations	Provide the operation of the traffic control system and equipment for residents and visitors so that traffic moves safely and efficiently through the City. This activity is also to provide traffic operations services for the purpose of ensuring the safe and efficient movement of vehicular and pedestrian traffic on City streets.	√	1	\$100,772
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.	√	1	\$251,931
Traffic Engineering Studies	Provide and maintain street lighting for residents and visitors so that a proper level of illumination is maintained on streets and in public areas.	√	1	\$151,159

Program: Street Services

General Fund Program Total	\$2,561,873
Positions	53
FTEs	53.0

Goal: The goal of the Street Services program is to maintain the City of Hartford rights-of-way by providing safe, durable roadways.

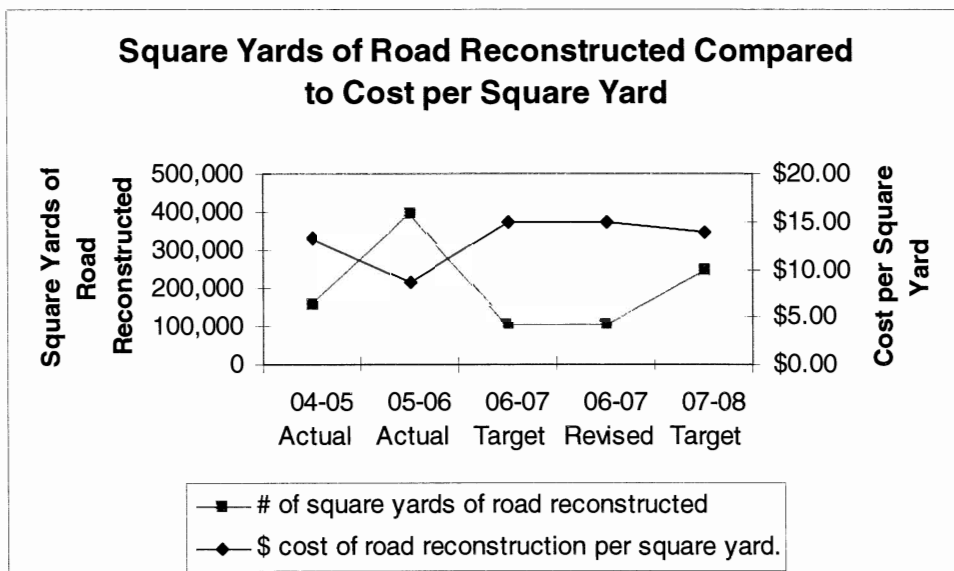
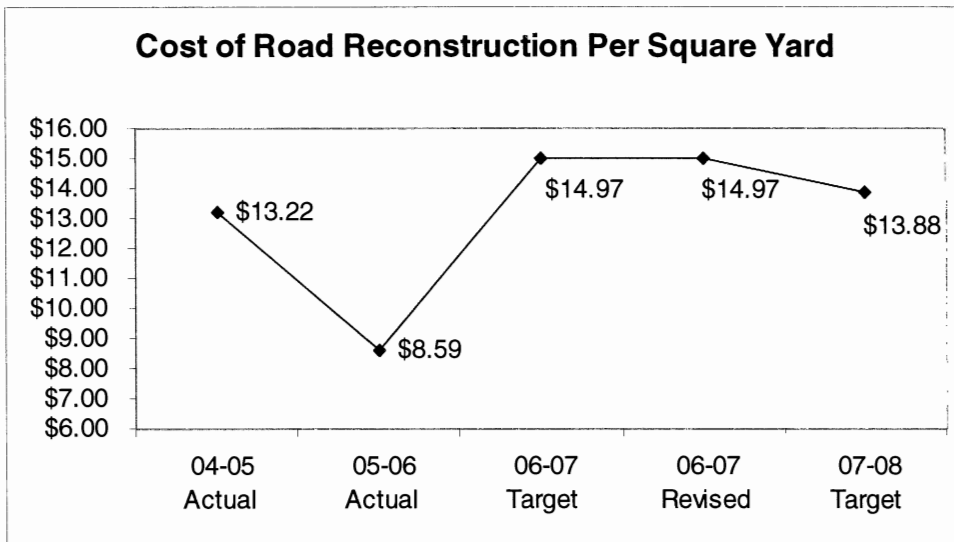
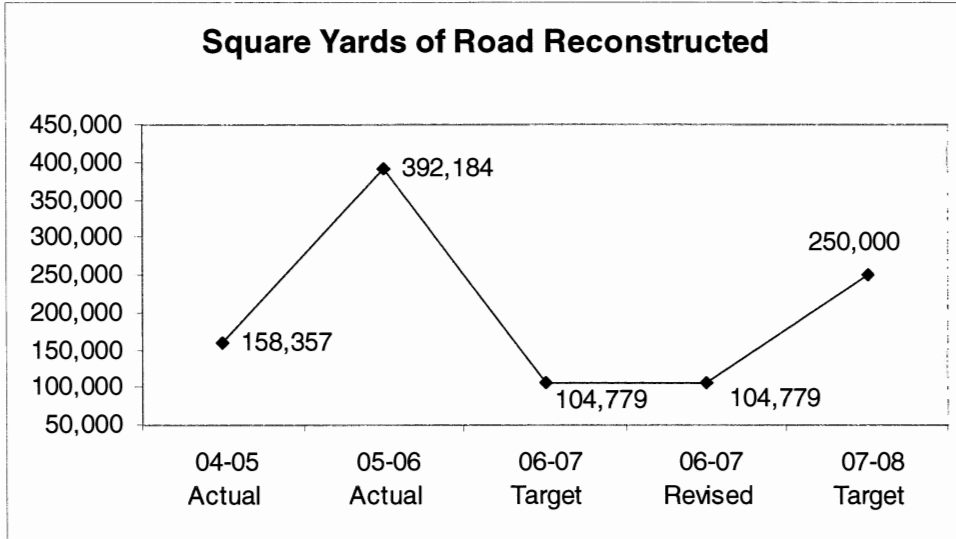
Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Street Repairs	Provide for the repair of Hartford's streets for its residents so that they have safe and durable roadways.	√	5	\$384,281
Leaf Collection	Provide for the removal and disposal of leaves and other plant waste for Hartford residents so that they may have attractive streets and properties.	√	5	\$128,094
Snow Operations	Provide for the removal of snow and application of sand to Hartford's streets for its residents so that they have safe and durable roadways.	√	5	\$256,187

**24-7
PUBLIC WORKS**

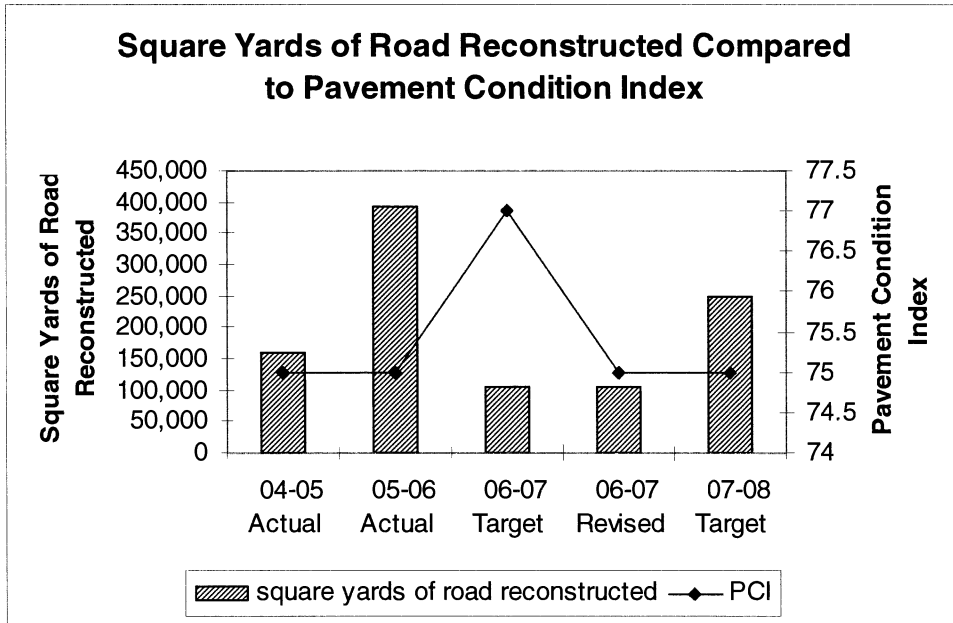
Drainage	The goal of drainage is to provide a well maintained City owned drainage system to evacuate storm water flow for residents so that streets and properties are not flooded.	√	5	\$128,094
Carcass Collection & Disposal	The goal of carcass collection and disposal is to provide for the collection and disposal of dead animals within the public right of way for residents so that Hartford may have sanitary streets.	√	5	\$256,187
Eviction/Auction	The goal of eviction/auction is to provide office temporary storage for evictees' belongings so that it may be safely held until reclaimed or auctioned.	√	5	\$256,187
Street Sweeping	Sweep City streets for residents and other property owners so that they have a safe and clean environment.	√	5	\$128,094
Road Reconstruction	The goal of the Street Construction Activity is to pave Hartford Streets and install curbing for residents so that the roadways are safe and comfortable for driving.	√	5	\$640,468
Property Clean Up	Complete planned clean ups of City-owned and private properties between April through November so that neighborhoods are clean.	√	5	\$384,281

Key Performance Measures	04-05 Actual	05-06 Actual	06-07 Target	06-07 Revised	07-08 Target
Output					
# of square yards of road reconstructed	158,357	392,184	104,779	104,779	250,000
Efficiency					
\$ cost of road reconstruction per square yard	\$13.22	\$8.59	\$14.97	\$14.97	\$13.88

**24-8
PUBLIC WORKS**



**24-9
PUBLIC WORKS**



Program: Equipment Services

General Fund Program Total	\$2,647,551
Positions	28
FTEs	28.0

Goal: The goal of the Equipment Services Program is to repair and maintain Public Works, Police and other City agency vehicles and equipment in a safe and operable condition.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Light Equipment Repair and Maintenance	Provide City departments with light equipment repairs so that 90% of light duty vehicles are operational at all times, and light equipment maintenance so that light duty equipment remains in peak operating condition.		4	\$529,510
Heavy Equipment Repair and Maintenance	Provide City departments with heavy equipment repairs so that 90 % of heavy duty vehicles are operational at all times, and heavy equipment maintenance so that heavy duty equipment remains in peak operating condition.		4	\$1,059,020
Stock Rooms	Provide clean, efficient, and cost effective parts rooms that will save the City money while supporting the repair shops that will in turn support all the divisions		4	\$264,755
Fuel Service	Provide pump attendants to support the HPD and other divisions. Buy fuel and monitor fuel usage.		4	\$529,510
Small Equipment	Provide City departments with small equipment repair so that 80% of inventory is operational at all times.		4	\$264,756

**24-10
PUBLIC WORKS**

Program: Waste and Recycling

General Fund Program Total	\$2,384,411
Positions	59
FTEs	59.0

Goal: The goal of the Waste and Recycling Program is to collect and dispose of refuse, recyclables and bulky waste generated from residential and City-owned properties.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Education and Enforcement	Provide education and enforcement activities for residents so that they are knowledgeable of and comply with Waste & Recycling regulations and procedures.	√	5	\$476,882
Household Waste Collection	Provide weekly trash pick up, bulky item pick up, and drop off services to the residents of Hartford in order to provide for a safe and clean City.	√	5	\$715,323
Bulk Items Collection	Provide bulk item pick up to the residents of Hartford in order to provide for a safe and clean City.	√	5	\$476,882
Property Clean Up	Complete planned clean ups of City-owned and private properties between April through November so that neighborhoods are clean.	√	5	\$596,103
Drop Off Centers	Provide drop off services to the residents of Hartford in order to provide for a safe and clean City.	√	5	\$119,221

Key Performance Measures	04-05 Actual	05-06 Actual	06-07 Target	06-07 Revised	07-08 Target
Output					
# of businesses educated on and participating in the recycling program	n/a	n/a	n/a	200	200
Effectiveness					
% of trash collection routes completed on schedule	97%	98%	99%	99%	99%
Annual customer focus group rating of waste collection service	n/a	n/a	Good	Good	Good

**24-11
PUBLIC WORKS**

Program: Parks

General Fund Program Total	\$1,883,208
Positions	39
FTEs	39.0

Goal: The goal of the Parks Program is to provide residents and visitors with attractive and well-maintained parks, cemeteries, urban forest system, playgrounds and other designated areas such as traffic medians, horticultural displays such as the Elizabeth Park Rose Garden and greenhouses.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Support Services	Provide administrative support services for division personnel to accomplish planned objectives to meet resident needs.		5	\$376,642
Horticulture	Provide residents of Hartford with high-quality seasonal landscaping and garden displays for recreational activities and scenic areas.		5	\$376,642
Forestry	Provide residents of Hartford and the region with a healthy urban forest, streetscapes, and parks to enjoy.	√	5	\$188,321
Park Maintenance	Provide the residents of Hartford and the region with well-maintained athletic fields, play areas and playgrounds in which to enjoy recreational activities.		5	\$188,321
Mowing Operations	Provide residents of Hartford and the region with well-groomed parks and green spaces to ensure safe landscaping for recreational activities.		5	\$188,321
Cemetery Operations	Provide residents and families of Hartford burial operations to ensure appropriate landscaping for cemeteries.		5	\$188,321
Park Snow and Ice Operations	Provide residents and others with safe conditions for traveling and recreational activities in the parks during winter months.		5	\$188,320
Vegetation Management	Provide well-maintained green spaces, public areas, and public lots through vegetation management.		5	\$188,320

**24-12
PUBLIC WORKS**

Key Performance Measures	04-05 Actual	05-06 Actual	06-07 Target	06-07 Revised	07-08 Target
Output					
# of acres of city green spaces cleaned and mowed	700+	700+	700+	700+	700+
# of athletic fields prepared and maintained	80	80	80	80	80
Efficiency					
\$ cost per acre to maintain city green spaces, including athletic fields	\$1,928	\$1,928	\$1,986	\$1,986	\$1,986
Effectiveness					
Annual customer focus group rating of athletic fields*	n/a	n/a	Good	Good	Good
Annual customer focus group rating of city green spaces*	n/a	n/a	Good	Good	Good

* Annual rating system will be based on- Excellent, Good, Fair, Poor

Program: Flood Control

General Fund Program Total	\$378,975
Positions	6
FTEs	6.0

Goal: 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 Arm Corps of Engineers and FEMA. This will involve making certain critical capital improvements and engineering certification of system integrity.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Flood Control Operations	Provide for the operation of pumping stations for Hartford residents and commercial properties so that they are protected from flood damage, as well as to provide preventive maintenance and repair to the flood control infrastructure so that the system is usable in a flood control event.	√	1	\$189,488
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. This will involve making certain critical capital improvements and engineering certification of system integrity.	√	1	\$189,487

**24-13
PUBLIC WORKS**

Key Performance Measures	04-05 Actual	05-06 Actual	06-07 Target	06-07 Revised	07-08 Target
Effectiveness					
Army Corps of Engineers rating of City levees	n/a	n/a	n/a	n/a	Good
% of flood control system maintenance and repair objectives meeting Army Corps of Engineers standards	n/a	n/a	n/a	n/a	70%

City of Hartford: Strategic Planning Matrix

City-Wide Goals FY 2007-2008

City-Wide Strategies

Department Objectives

Public Works

Program(s)	Action Steps	07 Timeline 08			
		Q1	Q2	Q3	Q4
1.0 Make Hartford A Safer Place.					
1.2 Create neighborhoods and business districts that are safe, welcoming and visitor friendly by investing in and maintaining the integrity of the City's public infrastructure and facilities while enforcing conduct that maximizes the quality of life.					
1.2.1 Develop operation and maintenance programs and implement capital improvement program required to obtain full certification of flood control system.	Flood Control 1 - Update & modernize existing operations and maintenance plans.	X			
	2 - Seek outside funding sources for planning, engineering and capital improvements.		X		
	3 - Implement appropriate operations and maintenance activities.			X	
	4 - Establish internal Task Force to guide certification process.	X			
1.2.2 Manage street scape projects.	1 - PARK STREET (PARKVILLE) Manage construction and provide inspection - Start 10/07 / Complete Construction 12/08.		X	X	X
	2 - BLUE HILLS AVENUE Manage construction and provide inspection - Start 6/07 Expected Completion 12/07.	X	X		
	3 - TRUMBULL STREET Manage construction and provide inspection - Start 7/07 / Complete Construction 12/08.	X	X	X	X

City of Hartford: Strategic Planning Matrix

City-Wide Goals FY 2007-2008

City-Wide Strategies

Department Objectives

Public Works

	Program(s)	Action Steps	07 Timeline 08			
			Q1	Q2	Q3	Q4
		4 - ASYLUM STREET Manage construction and provide inspection - Start 9/07 / Complete Construction 06/08.		X	X	X
		5 - MAPLE AVENUE Complete Construction 8/07.	X			
		6 - COLTSVILLE (PHASE I) Complete Construction 7/07.	X			
		7 - NORTH MAIN STREET Complete construction 7/07.	X			
		8 - FARMINGTON AVENUE (Marshall to Evergreen) Finish design.		X		
		9 - ALBANY AVENUE Complete preliminary design start semi-final design.		X		
1.2.3	Improve annual pavement condition index of road quality.	1 - Seek Grant funding to supplement bond issue. 2 - Establish MDC/City Task Force for monitoring Sewer Separation Project. 3 - Enforce Milling & Paving for restorations. 4 - Complete CDBG Applications (sidewalks).			X	
1.2.4	Repave 30 lane miles of city streets.	1 - Conduct annual milling and paving operations.	X	X		X
1.2.5	Bolster street excavation permit / excavation inspection processes.	1 - Implement MUNIS Permit Module.		X		

City of Hartford: Strategic Planning Matrix

City-Wide Goals FY 2007-2008

City-Wide Strategies

Department Objectives

Public Works

	Program(s)	Action Steps	07 Timeline 08			
			Q1	Q2	Q3	Q4
		2 - Coordinate with MDC/City Task Force for inspections.			X	
		3 - Monitor current legislative bills and recommend ordinance to adjust fee structure to accommodate statutory requirements.			X	
1.2.6	Begin construction of Kelvin D. Anderson Center 10/07.	1 - Kelvin D. Anderson Center: Issue Construction Bid, manage construction and provide inspection - Phase 1: Complete Construction 01/09. Phase 2: Complete Construction 04/10.	X	X	X	X
1.2.7	Monitor and improve level of street light repairs.	1 - Create city-wide master map for all street lights.		X		
		2 - Develop data points for all street lights.		X		
		3 - Monitor response and repair times.			X	
		4 - Continue to work with CL&P to improve its monitoring and reporting system.		X		
4.0	Improve Customer Services Through Quality Management.					
4.1	Raise the level of customer confidence and satisfaction through improved processes that result in the successful and timely completion of service requests.					
4.1.1	Implement Facilities Trades Work Order Tracking System.	1 - Finalize work order input system.	X			

City of Hartford: Strategic Planning Matrix

City-Wide Goals FY 2007-2008		Public Works						
City-Wide Strategies		Program(s)	Action Steps	07 Timeline				08
Department Objectives				Q1	Q2	Q3	Q4	
			2 - Develop SLA's for all work orders.		X			
			3 - Monitor completion of work orders within SLA.			X		X
	4.1.2 Coordinate purchase of capital equipment (10 Yr. Plan).	Equipment Services	1 - Update to current fiscal appropriation.	X	X	X		X
			2 - Meet with department heads to present plan.	X	X	X		X
			3 - Begin purchases.	X	X	X		X
	4.1.3 Develop and Execute a Preventive Maintenance Program.	Equipment Services	1 - Develop an index and schedule for preventive maintenance.	X				
			2 - Identify and purchase appropriate software.		X	X		
			3 - Implement appropriate preventive maintenance methods.					X
	5.0 Improve City Health and Cleanliness.							
	5.1 Improve the enforcement of housing, building, fire and sanitation codes by enhancing the inspection, enforcement, information-sharing and remediation programs across all departments, bringing about safer, more secure and healthier housing, and places of public commerce and recreation.							
	5.1.1 Develop and implement a Litter Index for main and arterial streets in Clean Sweep Program.	Street Services	1 - Develop and conduct litter index assessment.	X	X			
			2 - Initiate remediation as necessary.		X	X		X

City of Hartford: Strategic Planning Matrix

City-Wide Goals FY 2007-2008

City-Wide Strategies

Department Objectives

Public Works

Department Objectives	Program(s)	Action Steps	07 Timeline 08			
			Q1	Q2	Q3	Q4
5.1.2 Implement Recycling Participation at Locations in Special Trash Program.	Waste and Recycling	1 - Visit each location and do site inspection.	X	X	X	X
		2 - Contact property owner or property manager and obtain commitment to participate in recycling program.	X	X	X	X
		3 - Deliver recycling containers.	X	X	X	X
		4 - Collect recyclables.	X	X	X	X
		5 - Educate constituents and enforce recycling program.	X	X	X	X
5.2 Promote civic pride by encouraging community participation in anti-litter and beautification efforts, including educating children and adults, to create more attractive and welcoming neighborhoods, parks and business districts.						
5.2.1 Encourage community action groups to adopt a park.	Parks	1 - Survey and analyze problem areas in Parks.		X		
		2 - Formulate groups / adopt plan for "Adopt A Park" campaign.		X		
		3 - Develop and implement a prevention program addressing illegal dumping in the parks.			X	
		4 - Monitor / analyze progress.				X