

City of Hartford – Other Funds

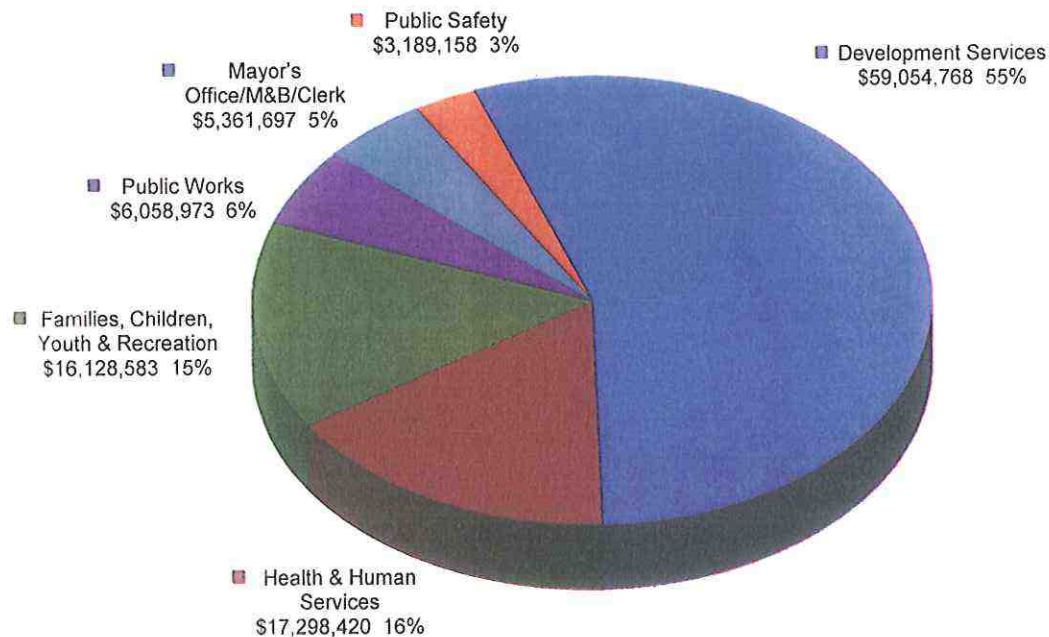
Grants

The City of Hartford has been awarded approximately \$107,091,599 in grant funding during the 2011-12 fiscal year. These grants originate from several funding sources at the Federal, State and local levels and are allocated throughout ten departments to enhance the City's ability to provide services and activities that benefit our residents and community. Grants to the City of Hartford do not include Trust Funds, Revolving Accounts, individual donations or fees. Nor do they include grants the City makes to community-based agencies.

The concentration of all grant funds awarded during 2011-12 to date among all departments is as follows:

Development Services	59,054,768	55%
Families, Children, Youth & Recreation	16,128,583	15%
Health & Human Services	17,298,420	16%
Mayor's Office/M&B/Clerk	5,361,697	5%
Public Safety	3,189,158	3%
<u>Public Works</u>	<u>6,058,973</u>	<u>6%</u>
Total	107,091,599	100%

2011-12 Grants Awards by Department

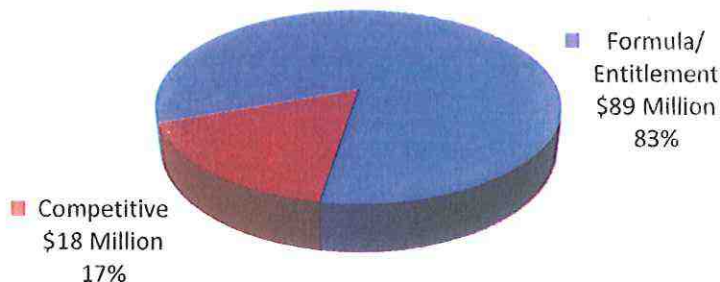


Grants to the City of Hartford fall under two major categories: 1) formula/entitlement 2) competitive.

83% or approximately \$89 million of the City's 2011-12 grant funds are formula/entitlement in nature, meaning that the City receives grant funding on an annual basis according to a predetermined formula or application. These grants include School Readiness, LOCIP, Community Development Block Grant, Ryan White and Section 8. Formula/entitlement grants fund the salaries and benefits of approximately 99 full-time City employees.

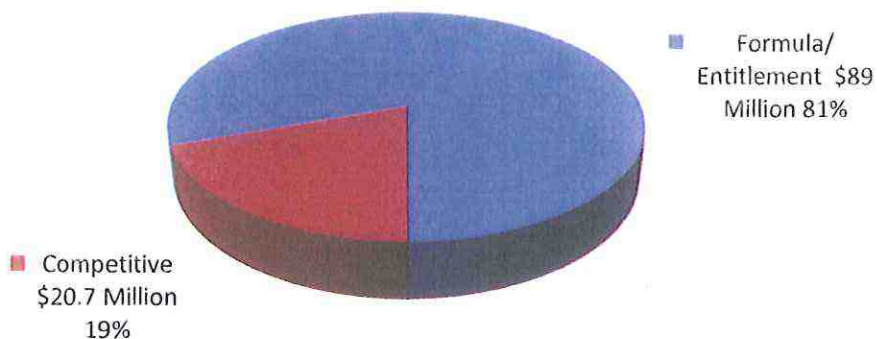
The remaining 17% or approximately \$18 million of the City's 2011-12 grant funds are competitive grants which are applied to and awarded based on the funder's guidelines. Competitive grants fund the salaries and benefits of approximately 27 full-time City employees.

2011-12 Grant Awards \$107 Million



During fiscal Year 2012-13, the City anticipates little variance in its formula/entitlement grant awards, but expects to increase its competitive grant awards by 15%, for total grant awards of \$109.7 million. Achievement of this goal would also increase the percentage of competitive grants to 19% of the City's total grant awards.

2012-13 Anticipated Grant Awards \$109.7 million



It is important to note that several of the City's grants are awarded for multiple year terms, with expenses and revenues incurred among current and future fiscal years. Therefore, of the anticipated \$109.7 million in 2012-13 grant awards, approximately \$94.8 million in expenditures are forecasted during the 2012-13 fiscal year.

The report following this section represents the 2012-13 grant expenditure budget with comparisons to Fiscal Year 2010-11 actual and current year 2011-12 estimates. Multiyear grant awards and amounts are provided for informational purposes in the grant description.

Donations and Contributions

The City receives miscellaneous donations and contributions, and while not a significant percent of overall revenue, do support specific activities. These funds can reasonably be expected to continue during the 2012-13 fiscal year. Receipts for the current fiscal year include:

<u>Program/Activity</u>	<u>2011-12 Receipts</u>
Dial-a-Ride	22,386
Hartford Children's Trust Fund	1,353
Healthy Hartford Campaign	12,223
HHS Special Events	44,361
McKinney Shelter	6,469
Police Motorcycle Unit	1,500
Northend Senior Center	11,388
<u>Southend Senior Center</u>	<u>21,146</u>
Total	120,826

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 small portion of their CDBG funds into federally guaranteed loans large enough to pursue physical and economic revitalization projects that can renew entire neighborhoods. 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 Section 108 loans on the following development projects:

- Burgdorf Health Center
Amount of Note: \$1,375,000
Principal Remaining: \$785,000
Term End: August 1, 2016
- Front Street Entertainment District
Amount of Note: \$5,000,000
Principal Remaining: \$4,664,000
Term End: August 1, 2028
- Hilton Hotel
Amount of Note: \$7,000,000
Principal Remaining: \$7,000,000
Term End: August 1, 2030

Private Duty Funds

A Private Duty Job is a job in which an organization or individual contracts and pays for police services to perform security and safety protection during business activities or private events, when and where the Chief of Police deems public safety requirements necessary. Below is the 2012-13 forecast, with comparisons to Fiscal Year 2010-11 actual and current year 2011-12 estimate.

<u>Private Duty Funds</u>	<u>2010-11 Actual</u>	<u>2011-12 Estimate</u>	<u>2012-13 Forecast</u>
Revenues and Expenditures	6,181,533	6,500,000	6,820,000

City of Hartford Grant Budget

Department and Grant Title	Term	Type	Funding	Source	FY 10-11 Actual	FY 11 - 12 Estimate	FY 12 -13 Forecast	FY 12-13 FTE
Mayor's Office-Constituent Services								
Second Chance Act Tech Careers \$945,000	Applied	C	Federal	DOJ	-	-	475,000	-
STARR-Recidivism Reduction \$570,000 (2011-13)	Multiyear	C	Federal	DOJ	-	285,000	285,000	-
Subtotal					-	285,000	760,000	-
Town and City Clerk								
Document Preservation	Yearly	F	State	Library	9,000	9,000	9,000	-
Preservation Assistance	Applied	C	Federal	NEH	-	-	6,000	-
Subtotal					9,000	9,000	15,000	-
Office of Management and Budget								
ARRA HPRP \$1.5M (2009-12)	Multiyear	F	Federal	HUD	282,184	183,941	-	-
CDBG-R Recovery \$1.372M (2009-12)	Multiyear	F	Federal	HUD	589,300	95,000	50,473	-
Community Development Block Grant	Yearly	F	Federal	HUD	4,436,480	3,483,007	3,546,871	3.50
Emergency Solutions Grant	Yearly	F	Federal	HUD	170,079	263,594	301,619	-
Housing Opportunities for Persons with AIDS	Yearly	F	Federal	HUD	1,153,422	1,131,275	1,126,735	-
Subtotal					6,631,465	5,156,817	5,025,698	3.50
Finance Department								
Finance Department CDBG funded FTE's	See M&B	F	Federal	HUD	-	-	-	1.00
Subtotal					-	-	-	1.00
Development Services								
Capwell Complex Brownfields \$650,000	Multiyear	C	State	CT DECD	-	-	450,000	-
CCEDA Redevelopment \$13M (2004-2013)	Multiyear	F	State	CCEDA	397,276	750,000	1,750,000	-
Development Services CDBG funded FTE's	See M&B	F	Federal	HUD	-	-	-	8.05
Greater Hartford Integrated Transp & Action Plan	-	C	Federal	Federal	-	-	63,000	0.70
Greater Hartford Transit Bus Livability Grant	-	C	Federal	Federal	-	-	68,500	0.70
Hartford North Park Design District	-	C	Federal	Federal	-	-	124,000	2.20
HOME (Homeownership Partners Program)	-	C	Federal	Federal	-	-	1,263,910	0.95
Meadow Walking Trail	Yearly	F	Federal	HUD	1,485,457	1,811,188	-	-
Neighborhood Stabilization I \$2.7M (2009-12)	One-time	C	State	DEEP	-	85,000	-	-
Neighborhood Stabilization III (2011-14)	Multiyear	C	Fed PT	CT DECD	1,105,089	386,328	-	0.40
Ramon Quiros Park Brownfields \$200,000	Multiyear	C	Fed PT	CT DECD	-	600,000	1,026,827	0.30
Section 8	Multiyear	C	Federal	EPA	26,371	173,629	-	-
Swift Factory Brownfields-DECD \$600,000	Yearly	F	Federal	HUD	46,694,413	48,051,619	48,000,000	1.25
Swift Factory Brownfields-Local \$50,000	Multiyear	C	State	CT DECD	9,730	-	590,270	-
Transit-Oriented Development Pilot	Multiyear	C	Local	CT Trust	-	25,000	25,000	-
Subtotal					49,718,336	51,882,764	53,399,507	15.00

City of Hartford Grant Budget

Department and Grant Title	Term	Type	Funding	Source	FY 10-11 Actual	FY 11 - 12 Estimate	FY 12 - 13 Forecast	FY 12-13 FTE
Families, Children, Youth & Recreation								
BFI Child Care Enhancement	One-time	C	Local	HFPG	-	-	28,011	-
Blueprint II	One-time	C	Local	HFPG	-	-	140,000	-
CACFP Food Program	Yearly	F	Fed PT	CT SDE	125,971	125,964	150,000	0.50
CACFP Home Care	Yearly	F	Fed PT	CT SDE	130,862	305,611	305,000	2.00
Child Daycare School Readiness Quality Enhancement	Yearly	F	State	CT SDE	1,246,694	2,215,155	2,922,271	13.00
Early Learning Center School Readiness	Yearly	F	State	CT SDE	334,788	650,000	800,000	17.00
Graustein EC Collaborative \$24,000	Multiyear	C	State	CT SDE	15,740	9,260	-	-
Juvenile Review Board	Prior award	C	State	CT DSS	225,000	-	-	-
Juvenile Review Board \$675,000 (2011-14)	Multiyear	C	State	CT DSS	-	225,000	225,000	-
Kellogg Grant \$160,000	Multiyear	C	Local	Kellogg	42,979	94,021	23,000	1.00
Parker Memorial Family Center	One-time	C	Local	HFPG	-	-	75,000	-
Recreation-Summer Food Program	Yearly	C	State	CT SDE	242,565	217,528	300,000	-
School Readiness and Child Daycare State Slots	Yearly	F	State	CT SDE	10,916,838	11,356,408	11,356,408	1.00
SERC Parent Leadership	Yearly	C	State	CT SDE	21,920	28,177	30,000	-
State Quality Enhancement	Yearly	F	State	CT SDE	189,333	150,125	150,000	-
Youth Mentoring-OJJD \$500,000 (2011-13)	Multiyear	C	State	CT SDE	178,192	85,000	236,808	0.90
Youth Services Bureau	Yearly	C	State	CT SDE	158,237	160,804	160,804	1.00
Youth Services Bureau Enhancement	Yearly	C	State	CT SDE	10,000	10,000	10,000	-
Local Prevention Council-Capital Area	Yearly	F	State	CT DPH	7,130	7,130	7,130	-
Subtotal					13,846,249	15,640,183	16,919,432	36.40

Health and Human Services

Asthma Program	One Time	C			-	-	3,117	-
Block Grant/Comprehensive Cancer Planning	Yearly	F	Fed PT	CT DPH	31,336	31,103	31,103	-
CADH Lead Poison Prevention	Yearly	C	State	HHS	66,834	79,394	79,394	1.30
CDC through State of Mass	Yearly	F	Fed PT	DPH	18,450	21,375	21,375	-
Childhood Lead Poisoning	Yearly	C	Fed PT	DPH	-	79,394	79,394	-
Cities Readiness Initiative	Yearly	C	Local		25,000	26,000	26,000	0.20
Community Needs Assessment	One Time	C	Local		23,350	36,650	-	-
Family Enrichment (2011-14)	Multiyear	C	State	CT DCF	26,906	26,906	26,906	-
Health Equity Alliance (2010-12)	One Time	C	Local	Local	4,608	171,749	-	-
Healthy Start (Fed Pass-Thru)	Yearly	F	Fed PT	CT DPH	222,149	170,000	170,000	-
Healthy Start (State)	Yearly	F	State	CT DSS	316,571	316,571	316,571	-
Hepatitis/HPV Vaccines	One Time	C	State	CT DPH	-	42,221	40,000	-
Immunization Action Plan	Yearly	C	Fed PT	CT DPH	120,624	117,710	117,710	1.00
Lead Hazard Demonstration (2013-2015)	Applied 2.3M	C	Federal	HHS	-	-	763,253	-
Lead Hazard Reduction \$4.5M (2011-2014)	Multiyear	C	Federal	HUD	-	428,213	1,125,000	3.00

City of Hartford Grant Budget

Department and Grant Title	Term	Type	Funding	Source	FY 10-11 Actual	FY 11 - 12 Estimate	FY 12 -13 Forecast	FY 12-13 FTE
Health and Human Services (continued)								
Maternal & Infant Outreach	Yearly	C	Local	HH/St Fran	210,000	210,000	210,000	-
McKinney Shelter	Yearly	F	State	CT DSS	482,546	482,546	482,546	-
McKinney Shelter	Yearly	F	Federal	FEMA	15,334	-	-	-
NCAAAA Home Help Care	Yearly	C	Local	NCAAAA	66,500	57,900	57,900	-
NCAAAA Keep on Living Wellness	Yearly	C	Local	NCAAAA	15,000	13,050	13,050	-
Nurturing Families Network	Yearly	C	State	CT DSS	208,910	218,798	328,197	-
Per Capita	Yearly	F	State	CT DPH	148,181	195,036	146,391	0.50
Public Health Preparedness	Yearly	F	Fed PT	CT DPH	67,775	59,673	59,673	0.80
Ryan White Careware	One Time	C	-	-	7,000	-	-	-
Ryan White Part A	Yearly	F	Federal	HHS	4,234,334	4,269,984	4,269,984	5.50
Sexually Transmitted Diseases (State)	Multiyear	C	State	CT DPH	35,506	41,150	41,150	0.90
Sexually Transmitted Diseases (Fed)	Yearly	C	Fed PT	CT DPH	66,286	61,881	61,881	-
STD Surveillance	One Time	C	Fed PT	CT DPH	20,000	-	-	-
Teen Pregnancy/STD Prevention \$4.5M (2010-2014)	Multiyear	C	Federal	HHS	265,150	1,254,228	1,330,622	2.00
Tuberculosis	Yearly	C	State	CT DPH	44,215	44,215	44,215	0.50
WIC Farmer's Market	Yearly	C	Fed PT	CT DPH	3,426	3,594	3,594	-
WIC Women, Infants and Children	Yearly	F	Fed PT	CT DPH	1,180,604	1,352,378	1,352,378	20.50
Women's Healthy Heart Program \$100,000 (2011-13)	Multiyear	C	State	CT DPH	20,000	40,000	40,000	0.20
Subtotal					7,946,595	9,851,719	11,241,404	39.7

Emergency Services and Telecommunications

Capitol Region MRC	N/A	C	State	-	10,000	-	-	-
Emergency Management Performance	-	C	State	DPS	4,735	-	-	-
Emergency Operations Center	800K award	C	State	HOMEL	-	433,142	366,858	-
Enhanced 911 Subsidy	Yearly	F	State	DPS	705,339	204,424	628,682	-
Public Safety E-911 Training	Yearly	F	State	EST	9,154	12,406	12,406	-
Shelter Generator	Equipment	C	State	-	253,553	-	-	-
Subtotal					982,781	649,972	1,007,946	-

Fire

AFG 2009-10 Smoke Detectors	One Time	C	State	FEMA	12,135	-	-	-
AFG 2011-12 Smoke Detectors	One Time	C	Federal	FEMA	-	82,612	-	-
AFG Fire Pumper	One Time	C	State	EMS	240,800	-	-	-
Assistance to Firefighters	One Time	C	Federal	FEMA	772,000	-	-	-
Liberty Mutual Be Fire Smart	One Time	C	Local	LM	-	-	10,000	-
SAFER Hiring (2012-2014)	Applied 1.2M	C	Federal	FEMA	-	-	466,000	-
Subtotal					1,024,935	82,612	476,000	-

City of Hartford Grant Budget

Department and Grant Title	Term	Type	Funding	Source	FY 10-11 Actual	FY 11 - 12 Estimate	FY 12-13 Forecast	FY 12-13 FTE
Police								
Bulletproof Vest Partnership		C	Federal	DOJ	-	-	4,036	-
Comprehensive DUI Enforcement		C	Fed PT	DOT	134,343	159,900	159,900	-
COPS ARRA Hiring \$4.26M (2009-2012)	Multityear	F	Federal	DOJ	1,557,616	1,560,000	486,409	23.00
COPS FY11 Hiring Grant \$1.9M (2012-14)	Multityear	C	Federal	DOJ	-	-	644,587	10.00
COPS FY12 Hiring Grant	Applied 1.75M	C	Federal	DOJ	-	-	-	-
DUI Checkpoint Equipment		C	State	CT DOT	-	3,000	-	-
Hartford Bomb Squad	One Time	C	Federal	DOT	-	31,772	-	-
Intellectual Property		C	Federal	DOJ	-	198,038	200,000	-
JAG ARRA		F	Fed PT	CT OPM	65,644	-	-	-
JAG Grant		C	Federal	DOJ	96,617	-	-	-
Shooting Team		C	Federal	DOJ	-	37,994	-	-
Weed and Seed	One Time	C	Federal	DOJ	74,288	-	-	-
Subtotal					1,928,508	1,990,704	1,494,932	33.00
Public Works								
ARRA Energy Conservation Grant (2009-12)	Multityear	F	Federal	DOE	25,000	951,044	395,956	-
ARRA Highway Planning & Construction (2009-12)	Multityear	F	Fed-PT	CT DOT	1,290,092	1,490,000	867,978	33
Batterson Park Improvements	One-time	C	State	CT DEEP	-	-	139,100	-
Cronin (Ruby Long) Park Improvements	One-time	C	State	CT DEEP	-	-	400,000	-
CRRR Public Education Recycling	Yearly	F	Local	CRRA	264,503	475,217	475,217	1.00
Goodwin Park Fencing	One-time	C	State	CT DEEP	-	-	125,000	-
Hartford's Bird Habitat	One-time	C	Federal	FISHWILD	-	-	70,000	-
Hyland Park Improvements	Multityear	C	State	CT DEEP	421,280	-	-	-
Local Flood and Erosion Project	Multityear	C	State	CT DEEP	3,881,904	880,908	-	-
LOCIP Projects	Multityear	C	State	CT OPM	749,194	1,467,954	2,000,000	-
Subtotal					6,631,973	5,265,123	4,473,251	1.00
Grand Total					88,719,842	90,813,894	94,813,169	126.30