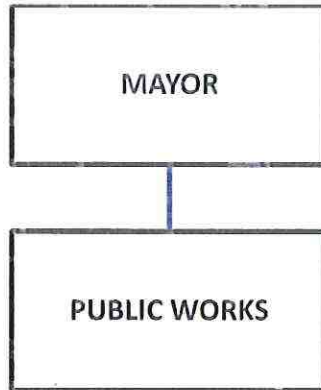
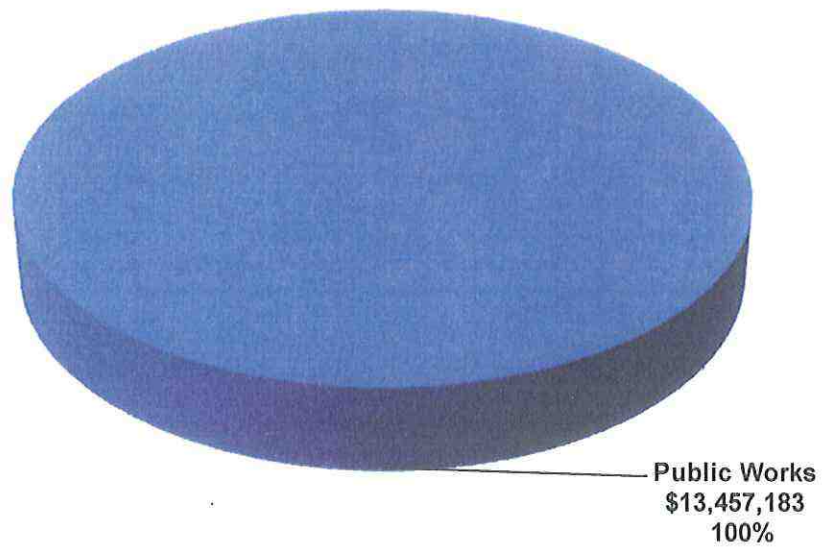


Infrastructure



Department Expenditures as a Percentage of Infrastructure
Total \$13,457,183





Public Works

Mission Statement:

The mission of Public Works is to create a safe and healthy environment through the implementation of infrastructure maintenance and enhancements of parks, roadways, traffic systems, municipal buildings, vehicles/equipment, flood control systems and the collection of solid waste and recyclables.

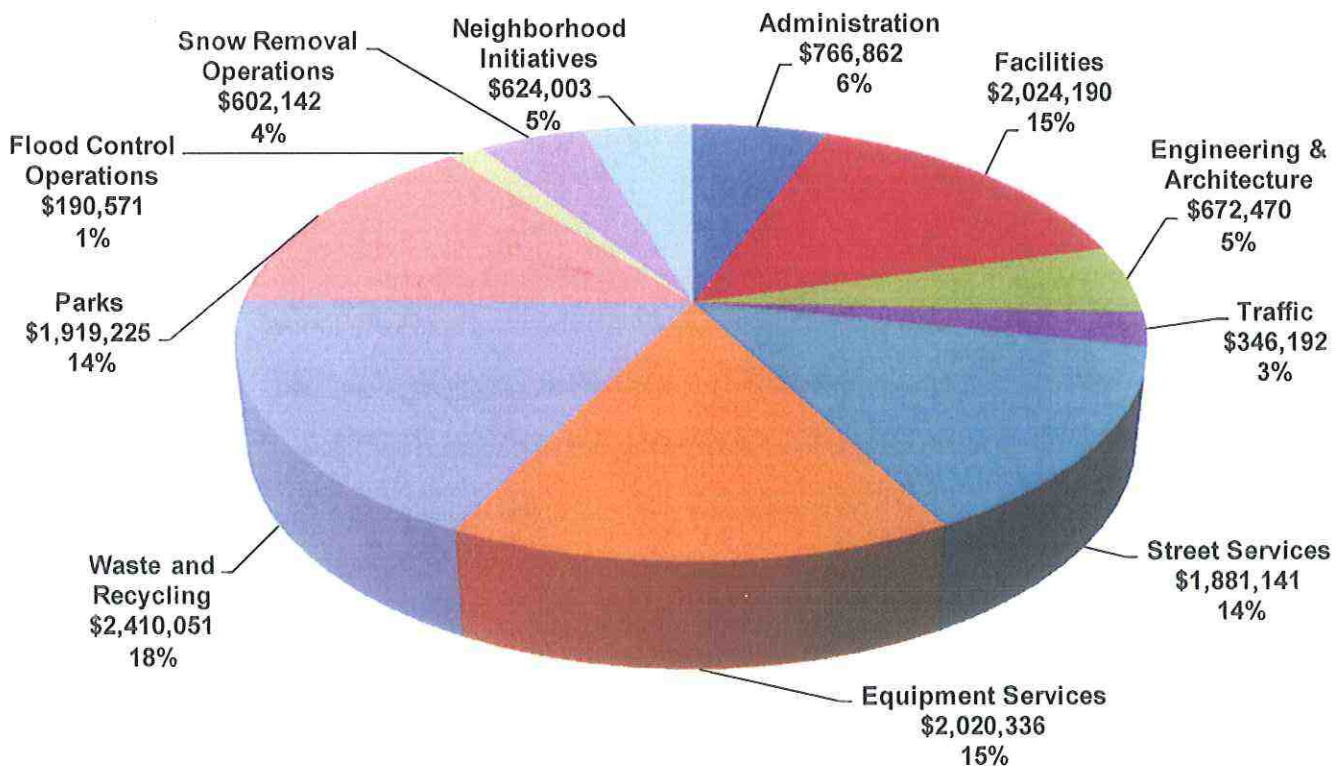
Significant Features:

The Adopted Budget for Fiscal Year 2012-2013 is \$13,457,183. This reflects a decrease of \$15,193 or 0.1% compared to the Revised Budget for Fiscal Year 2011-2012. The net decrease is mainly the result of reductions to Overtime, Bituminous Materials, and Other Technical Services expenditures offset by position increases that are needed to serve the neighborhoods under the Livable and Sustainable Neighborhood Initiative Program (LSNI).

Strategic Plan Initiatives:

- Improve Park and Cemetery maintenance
- Continue to improve park and street litter and recycling programs
- Implement a facility and park access management and security system to improve the safety of all Hartford residents and visitors
- Conduct a fleet refueling and preventive maintenance program on all City owned assets
- Reorganization of staff, management and facilities to improve efficiencies and effectiveness
- Expand the current work order, inventory control and resource tracking applications
- Complete the Streets and Green Boulevard program
- Improve the existing traffic and signal optimization systems to increase and optimize traffic flow
- Improve the existing Snow Operations program to better serve the traffic needs of the City during and after snowstorms
- Apply for and be granted a flood control certification from the federal government
- Develop a plan to consolidate City facilities

Department General Fund Budget by Program
General Fund Total: \$13,457,183



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 10-11 ACTUAL</u>	<u>FY 11-12 ADOPTED</u>	<u>FY 11-12 REVISED</u>	<u>FY 12-13 ADOPTED</u>	<u>FY 13-14 FORECAST</u>
000 Administration	1,434,094	633,676	651,503	766,862	774,531
001 Facilities	1,704,302	1,807,499	1,782,668	2,024,190	2,044,432
002 Engineering & Architectural	681,070	470,331	456,792	672,470	679,195
003 Traffic	216,736	330,631	338,795	346,192	349,654
004 Street Services	1,855,123	2,297,937	2,257,682	1,881,141	1,899,952
005 Equipment Services	2,096,735	2,141,785	2,113,127	2,020,336	2,040,539
006 Waste and Recycling	1,516,533	2,548,993	2,564,509	2,410,051	2,434,152
007 Parks	1,922,672	1,977,277	1,970,996	1,919,225	1,938,417
008 Flood Control Operations	303,446	191,091	262,294	190,571	192,477
009 Snow Removal Operations	1,352,686	730,206	749,206	602,142	608,163
080 Neighborhood Initiatives	0	0	324,804	624,003	630,243
General Fund Total	13,083,397	13,129,426	13,472,376	13,457,183	13,591,775

GENERAL	FT Positions	199	224	232	234	234
FUND	FTE's	198.0	212.5	223.6	226.8	226.8
	Revenue	1,464,281	1,701,145	1,701,145	1,666,497	1,666,752

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

Mayoral Goal:	1
General Fund Expenditures:	\$766,862
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTE's:	6.5

Program Services:

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

Program: Facilities**Program 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.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$2,024,190
General Fund Revenue:	\$0
General Fund Positions:	36
General Fund FTE's:	35.8

Program Services:

Name	Goal	Legal Mandate
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.	√
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.	√
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.	√
Repair and Maintenance	Provide City employees, Hartford residents and the general public access to well maintained public buildings and spaces.	√
Special Projects	Respond to internal requests for special projects in a timely and efficient manner.	

Program: Engineering and Architectural

Program 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 Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$672,470
General Fund Revenue:	\$1,529,924
General Fund Positions:	15
General Fund FTE's:	9.6

Program Services:

Name	Goal	Legal Mandate
Support Services	Provide city employees and the general public with information relating 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 for other departments and the Department of Public Works so that projects are completed efficiently.	√
Construction Supervision	Implement several key construction projects including Streetscape/Reconstruction work in the Parkville neighborhood and on Blue Hills Avenue, Trumbull Street, Asylum Street and Mark Twain Drive. Pursue further design work on the Colt Gateway Streetscape	

	and the Albany Avenue Traffic/Safety Improvements.	
Records and Permits	Develop a revised permit fee structure and build an appropriate inspectional unit using permit fee revenues to effectively monitor and control the City's interests during major street utility projects such as the MDC's Long Term Combined Sewer Separation project.	
GIS and Survey Services	Develop a Geographic Information System (GIS) to track locations of all news racks in the Central Business District pursuant to the new ordinance. The GIS system will be used to permit new locations and identify violators.	
Legal/Administration	Monitor contracts for legal compliance.	

Program: Traffic

Program Goal: The goal of the Traffic 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 Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$346,192
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	4.5

Program Services:

Name	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. 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.	√
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 and maintain street lighting for residents and visitors so that a proper level of illumination is maintained on streets and in public areas.	√

Program: Street Services

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

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$1,881,141
General Fund Revenue:	\$20,323
General Fund Positions:	36
General Fund FTE's:	36.0

Program Services:

Name	Goal	Legal Mandate
Street Repairs	Provide for the 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.	√
Drainage	The goal of drainage is to provide a well maintained City-owned drainage system to properly divert storm water flow so that streets and properties are not flooded.	√
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 so that Hartford residents have sanitary streets.	√
Eviction/Auction	The goal of eviction/auction is to provide temporary storage for evictees' belongings so that they are safely held until reclaimed or auctioned.	√
Street Sweeping	Sweep City streets for residents and other property owners so that they have a safe and clean environment.	√
Street Construction	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.	√
Property Clean Up	Complete planned clean ups of City-owned and private properties between April through November so that neighborhoods are clean.	√

Program: Equipment Services

Program 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 Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$2,020,336
General Fund Revenue:	\$0
General Fund Positions:	20
General Fund FTE's:	20.0

Program Services:

Name	Goal	Legal Mandate
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.	
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.	
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.	
Fuel Service	Provide pump attendants to support the HPD and other divisions. Buy fuel and monitor fuel usage.	
Small Equipment	Provide City departments with small equipment repair so that 80% of inventory is operational at all times.	

Program: Waste and Recycling

Program Goal: The goal of the Waste and Recycling Program is to collect and dispose of refuse, recyclables and bulky waste generated from commercial properties that participate in the City's Special Trash Collection Program, residential properties and City-owned properties.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$2,410,051
General Fund Revenue:	\$69,750
General Fund Positions:	61
General Fund FTE's:	60.6

Program Services:

Name	Goal	Legal Mandate
Education and Enforcement	Provide education and enforcement activities for residents so that they are knowledgeable of and comply with Waste & Recycling regulations and procedures.	√
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.	√
Bulk Items Collection	Provide bulk item pick up to the residents of Hartford in order to provide for a safe and clean City.	√
Property Clean Up	Complete planned clean ups of City-owned and private properties between April through November so that neighborhoods are clean.	√
Drop Off Centers	Provide drop off services to the residents of Hartford in order to provide for a safe and clean City.	√

Program: Parks

Program 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 Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$1,919,225
General Fund Revenue:	\$46,500
General Fund Positions:	34
General Fund FTE's:	33.8

Program Services:

Name	Goal	Legal Mandate
Support Services	Provide administrative support services for division personnel to accomplish planned objectives to meet resident needs.	
Horticulture	Provide residents of Hartford with high-quality seasonal landscaping and garden displays for recreational activities and scenic areas.	
Forestry	Provide residents of Hartford and the region with a healthy urban forest, streetscapes, and parks to enjoy.	√
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.	

Mowing Operations	Provide residents of Hartford and the region with well-groomed parks and green spaces to ensure safe landscaping for recreational activities.	
Cemetery Operations	Provide residents and families of Hartford burial operations to ensure appropriate landscaping for cemeteries.	
Park Snow and Ice Operations	Provide residents and others with safe conditions for traveling and recreational activities in the parks during winter months.	
Vegetation Management	Provide well-maintained green spaces, public areas, and public lots through vegetation management.	

Program: Flood Control

Program 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 Army Corps of Engineers and FEMA. This will involve making certain critical capital improvements and engineering certification of system integrity.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$190,571
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

Name	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 the 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. This will involve making certain critical capital improvements and engineering certification of system integrity.	√

Program: Snow Removal Operations

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

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$602,142
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Snow Removal Operations	Remove snow and ice from city roadways to ensure safe, passable access by residential, commercial and visiting motorists and emergency vehicles.	√

Program: Neighborhood Initiative

Program Goal: The goal of the Neighborhood Initiative Program is to improve the quality of life of city residents by providing clean up of blighted properties.

Program Budget Summary:

Mayoral Goal:	4
General Fund Expenditures:	\$624,003
General Fund Revenue:	\$0
General Fund Positions:	17
General Fund FTE's:	17.0

Program Services:

Name	Goal	Legal Mandate
Livable and Sustainable Neighborhood Initiative (LSNI)	To improve Hartford's neighborhoods by fostering a partnership between city departments to in effort to address and improve blighted properties; while ensuring resources are used efficiently and effectively.	

Key Performance Measures	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Projected	FY 12-13 Estimated

Program: Facilities

Output, Efficiency & Effectiveness

# of city maintained streetlight repaired	*	*	*	*	*	180
% of city-controlled lighting (exterior building, park and ornamental lighting) repairs completed in 8 business days of request for replacement	65%	70%	75%	80%	80%	80%

Program : Flood Control

Output, Efficiency & Effectiveness

Army Corps of Engineers rating of City levees (New Scale: Acceptable-Minimal-Unacceptable)	Good	Good	Minimally Acceptable	Minimally Acceptable	Minimally Acceptable	Minimally Acceptable
# of overtime hours maintaining pump stations		2,120	3,932	n/a	n/a	3,500

Key Performance Measures	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Projected	FY 12-13 Estimated
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Program : Street Services

Output, Efficiency & Effectiveness

# of lane miles of road swept annually	*	*	*	*	*	16,000
# of Potholes repaired	*	*	*	*	*	14,000
% of Potholes repaired within SLA	*	*	*	*	*	90%

Program: Engineering

Output, Efficiency & Effectiveness

% of lane miles paved with PCI below 75	17%	1%	16%	20%	16%	7%
# of lane miles of road paved annually	36	3	34	28	55	22
\$ cost of road paved per lane mile	\$95,000	\$95,000	\$79,989	\$80,000	\$81,323	\$84,860

Program: Waste & Recycling

Output, Efficiency and Effectiveness

# of tons of recyclables collected	3,583	4,267	4,742	5,000	5,000	\$5,600
\$ amount of tipping fees avoided through recycling	\$240,061	\$256,200	\$327,198	\$331,200	\$345,000	\$365,143
# of tons of all recycling waste streams (curbside, leaves, scrap metal, organics, paving millings, etc.)	*	*	7,888	8,200	8,700	9,500
# of enforcement notices issued	*	*	*	*	350	1,000
# of Public Outreach Presentations	*	*	*	*	50	120
% of State Recyclable Goal met	14%	16%	21%	23%	24%	26%

Program: Parks Maintenance

Output, Efficiency & Effectiveness

# of tree cases completed	*	*	*	*	558	800
% of tree cases completed within SLA	*	*	*	*	*	80%

* New measure for FY 2012-2013

