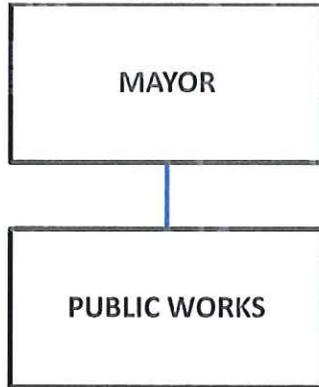
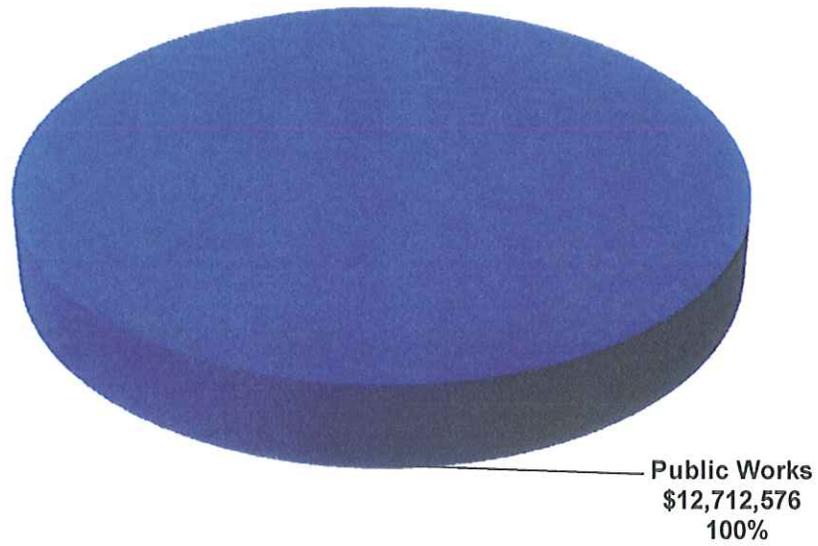


Infrastructure



Department Expenditures as a Percentage of Infrastructure
Total \$12,712,576





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.

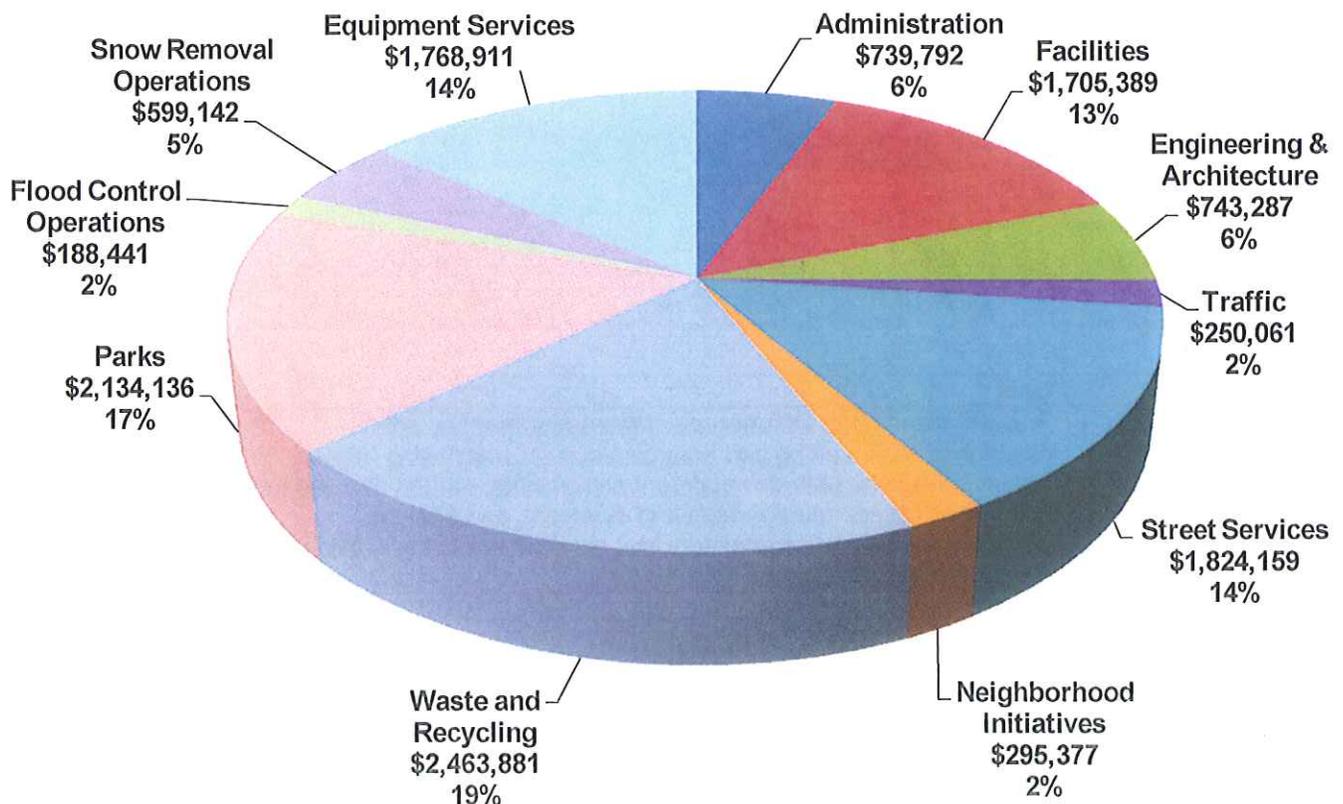
Significant Features:

The Adopted Budget for Fiscal Year 2013-2014 is \$12,712,576. This reflects a decrease of \$744,607 or 5.5% compared to the Adopted Budget for Fiscal Year 2012-2013. The net decrease is the result of centralizing capital items in the Capital Budget, split funding of Living and Sustainable Neighborhood Initiative (LSNI) positions and a reduction to non personnel expenditures offset by salary contractual increases.

Strategic Plan Initiatives:

- Enhance the delivery of parks maintenance, repair, and security to safely support the positive use of park and cemetery facilities for recreation, events, and casual use.
- Implement and maintain infrastructure improvements for parks, roadways, traffic control systems, municipal buildings, and flood control systems to protect the safety and quality of life of constituents.
- Deliver efficient services for the collection of solid waste and recyclables; and manage energy use to provide value and protect the environment.

Department General Fund Budget by Program
General Fund Total: \$12,712,576



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 11-12 ACTUAL</u>	<u>FY 12-13 ADOPTED</u>	<u>FY 12-13 REVISED</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 14-15 FORECAST</u>
000 Administration	765,544	766,862	826,751	739,792	758,287
001 Facilities	1,775,534	2,024,190	1,879,007	1,705,389	1,748,024
002 Engineering & Architectural	679,943	672,470	589,861	743,287	761,869
003 Traffic	336,734	346,192	269,913	250,061	256,313
004 Street Services	2,120,759	1,881,141	1,834,645	1,824,159	1,869,763
005 Equipment Services	2,068,266	2,020,336	1,996,534	1,768,911	1,813,134
006 Waste and Recycling	2,778,961	2,410,051	2,940,877	2,463,881	2,525,478
007 Parks	2,118,680	1,919,225	1,821,761	2,134,136	2,187,489
008 Flood Control Operations	275,873	190,571	185,168	188,441	193,152
009 Snow Removal Operations	238,157	602,142	627,142	599,142	614,121
080 Neighborhood Initiatives	3,307	624,003	485,524	295,377	302,761
General Fund Total	13,161,760	13,457,183	13,457,183	12,712,576	13,030,391

GENERAL	FT Positions	232	234	231	238	238
FUND	FTE's	223.6	226.8	223.7	221.4	221.4
	Revenue	1,697,549	1,666,497	1,666,497	2,197,090	2,207,790

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:	\$739,792
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTE's:	7.3

Program Services:

Name	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; staff development and training, budget development and control; fiscal management and oversight; and tracking performance measures to ensure that services are being provided effectively and efficiently.	

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:	\$1,705,389
General Fund Revenue:	\$0
General Fund Positions:	30
General Fund FTE's:	30.0

Program Services:

Name	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.	√
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.	

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:	\$743,287
General Fund Revenue:	\$2,081,767
General Fund Positions:	17
General Fund FTE's:	10.6

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 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 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.	

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:	\$250,061
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

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 engineering studies to analyze traffic volumes, speeds and patterns and recommend implementation of traffic control improvements where warranted.	√

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:	\$1,824,159
General Fund Revenue:	\$20,323
General Fund Positions:	35
General Fund FTE's:	35.0

Program Services:

Name	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 & 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.	√

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:	\$1,768,911
General Fund Revenue:	\$0
General Fund Positions:	20
General Fund FTE's:	20.0

Program Services:

Name	Goal	Legal Mandate
Equipment Maintenance	Maintain and repair the City's small equipment, light and heavy vehicle fleet so that equipment remains in peak operating condition.	
Fuel Service	Maintain and update "Fuel Master" system for monitoring and tracking fleet fuel usage.	

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:	\$2,463,881
General Fund Revenue:	\$48,000
General Fund Positions:	67
General Fund FTE's:	66.8

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.	√
Municipal Solid Waste and Recycling Collection	Provide for collection of municipal solid waste, bulky items, e-waste, and recycling to the residents of Hartford in order to provide for a safe and clean city.	√
Transfer Centers	Provide drop off services for bulky waste, recycling, green waste, haz-waste, and e-waste 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:	\$2,134,136
General Fund Revenue:	\$47,000
General Fund Positions:	37
General Fund FTE's:	36.2

Program Services:

Name	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.	
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 and safe urban forest, streetscapes, and parks to enjoy.	√
Cemetery Operations	Provide residents and families of Hartford with burial operations for efficient internment of deceased and to ensure appropriate landscaping for cemeteries.	√

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:	\$188,441
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 to protect lives and property.	√

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:	\$599,142
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTE's:	0.0

Program Services:

Name	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 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:	\$295,377
General Fund Revenue:	\$0
General Fund Positions:	17
General Fund FTE's:	8.5

Program Services:

Name	Goal	Legal Mandate
Property Clean Up	Complete planned clean-ups of City-owned and private properties so that neighborhoods are clean and free of blight.	

Key Performance Measures	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Projected	FY 13-14 Estimated
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Program: Facilities**Output, Efficiency & Effectiveness**

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

* New measure for FY 2012-2013

Program : Equipment Services**Output, Efficiency & Effectiveness**

# of completed repair orders	*	*	*	*	*	2,600
# of gallons of diesel fuel dispensed	*	*	*	*	*	170,000
# of gallons of gasoline dispensed	*	*	*	*	*	430,000

* New measure for FY 2013-2014

Program : Street Services**Output, Efficiency & Effectiveness**

# of lane miles of road swept annually	*	*	*	16,000	16,000	16,000
# of Potholes repaired	*	*	*	1,400	1,400	1,400

* New measure for FY 2012-2013

Program: Engineering**Output, Efficiency & Effectiveness**

# of lane miles of road paved annually	3	34	22	22	22	22
\$ cost of road paved per lane mile	\$95,000	\$79,989	\$80,000	\$84,860	\$84,860	\$84,860

Key Performance Measures	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Projected	FY 13-14 Estimated
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Program: Waste & Recycling

Output, Efficiency and Effectiveness

# of tons of recyclables collected	4,267	4,742	5,000	5,600	5,400	5,600
\$ amount of tipping fees avoided through recycling	\$256,200	\$327,198	\$331,200	\$365,143	\$348,975	\$352,800
# of tons of all recycling waste streams (curbside, leaves, scrap metal, organics, paving millings, etc.)	*	7,888	8,200	9,500	9,500	9,700
# of enforcement notices issued	*	*	1,624	1,000	1,000	1,000
# of Public Outreach Presentations & NRZ meetings attended	*	*	*	120	60	100
% of State Recyclable Goal met	16%	21%	24%	26%	26%	27%

* New measure for FY 2010-2011

Program: Parks

Output, Efficiency & Effectiveness

# of trees pruned	*	*	*	*	*	900
# of trees cut	*	*	*	*	*	420
# of athletic permits issued to local leagues	*	*	*	*	*	35.0%

* New measure for FY 2013-2014

