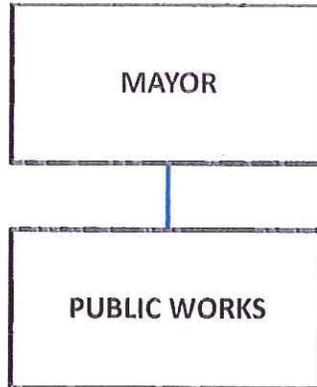
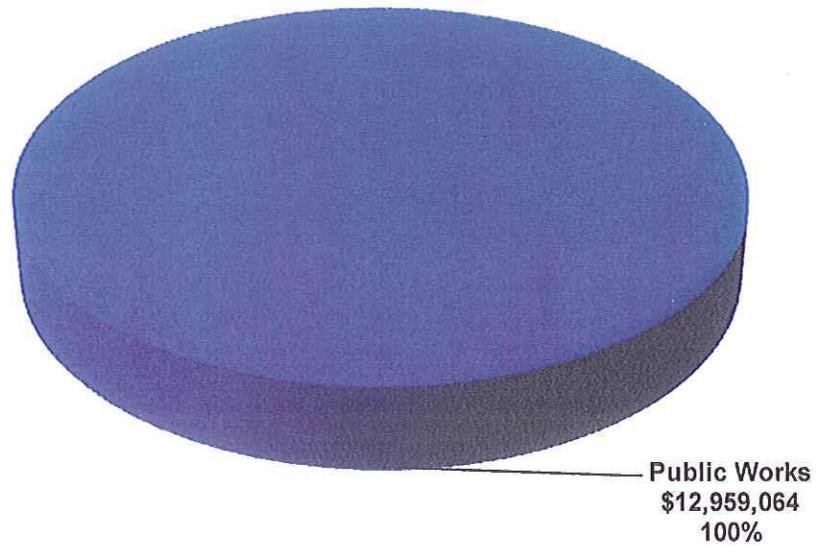


Infrastructure



Department Expenditures as a Percentage of Infrastructure
Total \$12,959,064





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.

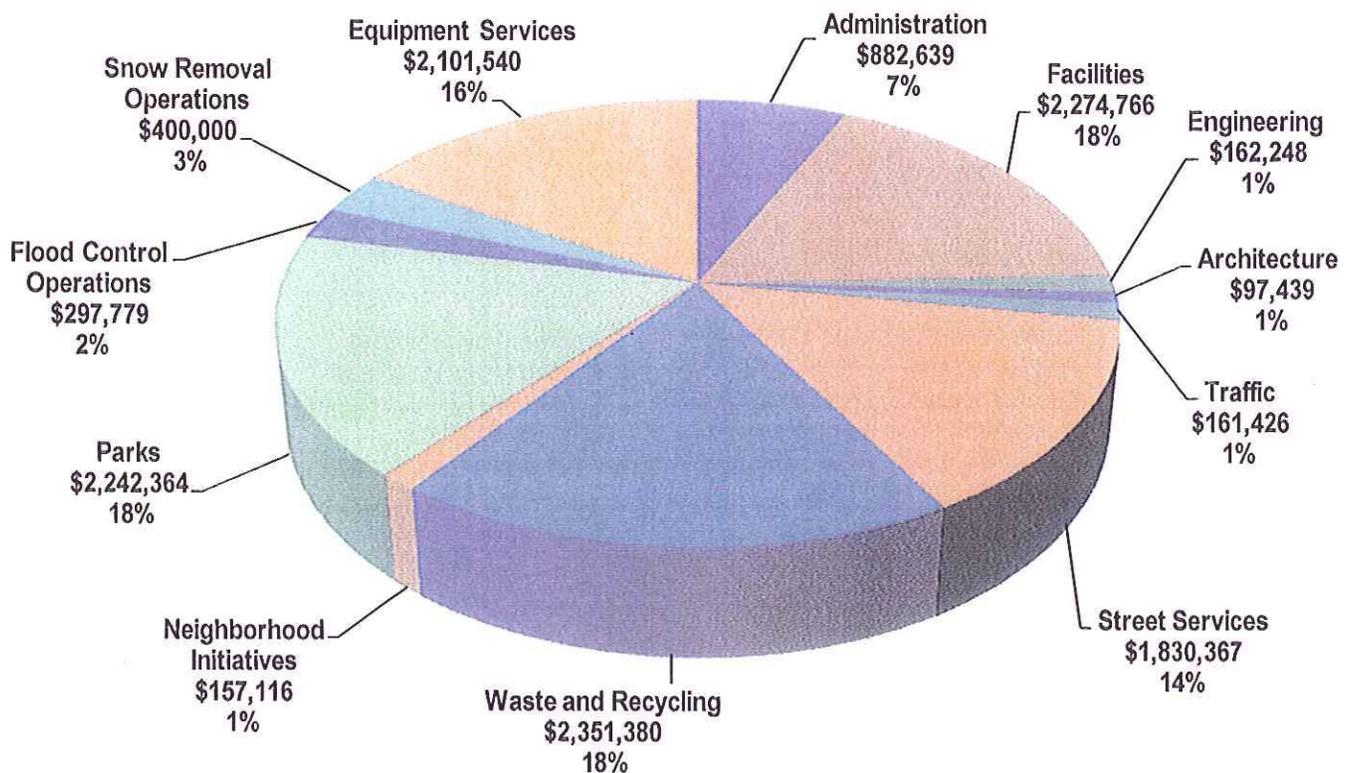
Significant Features:

The Adopted Budget for Fiscal Year 2014-2015 is \$12,959,064. This reflects an increase of \$246,488 or 1.9% compared to the Adopted Budget for Fiscal Year 2013-2014. The net increase is the result of contractual salary increases, an increase to ice melt products/salt and Other Technical & Professional Services offset by the elimination of vacancies and salary adjustments. The Recommended General Fund Budget includes a "payroll reduction target" of \$300,000. The Fiscal Year 2013-2014 budget was revised to include consulting and management services for the City of Hartford's two golf courses.

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: \$12,959,064



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 ADOPTED</u>	<u>FY 15-16 FORECAST</u>
000 Administration	717,026	739,792	739,417	882,639	904,705
001 Facilities	1,696,341	1,705,389	1,877,760	2,274,766	2,331,635
002 Engineering	909,929	743,287	632,079	162,248	166,304
003 Traffic	221,263	250,061	183,015	161,426	169,497
004 Street Services	1,835,155	1,824,159	1,541,853	1,830,367	1,876,126
005 Equipment Services	1,907,164	1,768,911	2,046,005	2,101,540	2,154,079
006 Waste and Recycling	2,265,675	2,463,881	2,128,077	2,351,380	2,468,949
007 Parks	2,187,909	2,134,136	2,643,178	2,242,364	2,298,423
008 Flood Control Operations	205,499	188,441	191,272	297,779	305,223
009 Snow Removal Operations	784,568	599,142	859,142	400,000	420,000
011 Architecture	0	0	0	97,439	99,875
080 Neighborhood Initiatives	135,812	295,377	270,778	157,116	277,547
General Fund Total	12,866,341	12,712,576	13,112,576	12,959,064	13,472,363

GENERAL FUND	FT Positions	206	238	238	209	209
	FTE's	206.0	221.4	221.4	194.6	194.6
	Revenue	1,717,878	2,197,090	2,197,090	2,635,713	2,636,921

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:

General Fund Expenditures:	\$882,639
General Fund Revenue:	\$0
General Fund Positions:	9
General Fund FTE's:	9.0

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

Program Budget Summary:

General Fund Expenditures:	\$2,274,766
General Fund Revenue:	\$0
General Fund Positions:	32
General Fund FTE's:	32.0

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

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

Program Budget Summary:

General Fund Expenditures:	\$162,248
General Fund Revenue:	\$2,451,790
General Fund Positions:	4
General Fund FTE's:	2.2

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 Services	Provide professional engineering 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:

General Fund Expenditures:	\$161,426
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	2.5

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

Program: Street Services

Program Goal: The Street Services Division is responsible for maintaining the City of Hartford rights-of-way by providing safe, durable roadways through the activities of street sweeping, pothole patching, carcass collection and disposal, eviction/auction, curbside leaf removal and snow removal consisting of approximately 18.5 square miles and 217 road miles.

Program Budget Summary:

General Fund Expenditures:	\$1,830,367
General Fund Revenue:	\$22,823
General Fund Positions:	29
General Fund FTE's:	29.0

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

Program Budget Summary:

General Fund Expenditures:	\$2,101,540
General Fund Revenue:	\$0
General Fund Positions:	17
General Fund FTE's:	17.0

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 residential one to six unit properties and City-owned properties as well as the daily management of the City's transfer station.

Program Budget Summary:

General Fund Expenditures:	\$2,351,380
General Fund Revenue:	\$86,100
General Fund Positions:	60
General Fund FTE's:	60.0

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:

General Fund Expenditures:	\$2,242,364
General Fund Revenue:	\$75,000
General Fund Positions:	36
General Fund FTE's:	34.9

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:

General Fund Expenditures:	\$297,779
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	3.5

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:

General Fund Expenditures:	\$400,000
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: Architecture

Program Goal: 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.

Program Budget Summary:

General Fund Expenditures:	\$97,439
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	1.5

Program Services:

Name	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 Architectural CIP projects for all departments including DPW assigned projects in order to complete projects efficiently	
Records	Provide complete project records including construction documents, as-built and project financial documents	√

Program: Neighborhood Initiative

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

Program Budget Summary:

General Fund Expenditures:	\$157,116
General Fund Revenue:	\$0
General Fund Positions:	12
General Fund FTE's:	3.0

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.	

Department Balanced Scorecard:

Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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Program: Facilities

Output, Efficiency & Effectiveness

# of city maintained streelight repaired	*	*	252	180	180	250
% of city-controlled lighting (exterior building, park and ornamental lighting) repairs completed in 8 business days of request for replacement	75%	80%	92%	80%	80%	80%

* New measure for FY 2012-2013

Program : Equipment Services

Output, Efficiency & Effectiveness

# of completed repair orders	*	*	*	2,600	2,600	2,480
# of gallons of diesel fuel dispensed	*	*	*	170,000	168,000	155,900
# of gallons of gasoline dispensed	*	*	*	430,000	424,000	422,000

* New measure for FY 2013-2014

Program : Street Services

Output, Efficiency & Effectiveness

# of lane miles of road swept annually	*	*	42,298	16,000	16,000	20,000
# of Potholes repaired	*	*	2,088	1,400	1,400	1,600

* New measure for FY 2012-2013

Program: Engineering

Output, Efficiency & Effectiveness

# of lane miles of road paved annually	34	22	38	22	22	25
\$ cost of road paved per lane mile	\$79,989	\$80,000	\$83,000	\$84,860	\$84,860	\$85,000

Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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Program: Waste & Recycling

Output, Efficiency and Effectiveness

# of tons of recyclables collected	4,742	5,000	4,882	5,600	5,100	5,700
\$ amount of tipping fees avoided through recycling	\$327,198	\$331,200	\$314,014	\$352,800	\$321,300	\$364,800
# of tons of all recycling waste streams (curbside, leaves, scrap metal, organics, paving millings, etc.)	7,888	8,200	10,835	9,700	9,100	10,000
# of enforcement notices issued	*	1,624	699	1,000	2,280	3,000
# of Public Outreach Presentations & NRZ mtgs attended	*	*	\$31	100	75	100
% of State Recyclable Goal met	21%	24%	16%	27%	27%	30%
# of permits, users, transactions	**	**	**	**	**	500
# bulky waste collected (tons)	**	**	**	**	**	1,000
# Revenue	**	**	**	**	**	\$10,000

* New measure for FY 2010-2011

** New measure for FY 2014-2015

Program: Parks

Output, Efficiency & Effectiveness

# of trees pruned	*	*	*	900	900	1200
# of trees removed	*	*	*	*	825	825
\$ amount to staff special events	**	**	**	**	**	\$30,000
# of athletic field permits issued	*	*	*	35	30	40

* New measure for FY 2013-2014

** New measure for FY 2014-2015

Program: Architecture

Output, Efficiency & Effectiveness

# of Architecture projects started in design	*	*	*	*	*	14
# of Architecture projects completed design	*	*	*	*	*	22
# of Architecture projects started in construction	*	*	*	*	*	22
# of Architecture projects completed construction	*	*	*	*	*	30

* New measure for FY 2014-2015

