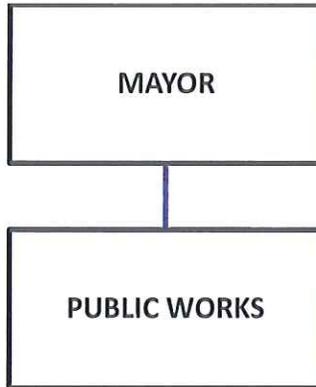
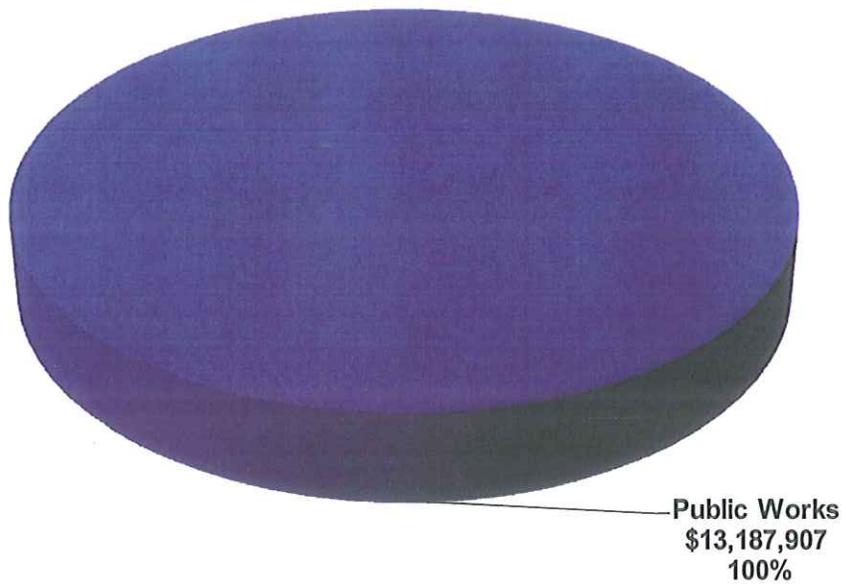


Infrastructure



Department Expenditures as a Percentage of Infrastructure
Total \$13,187,907





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.

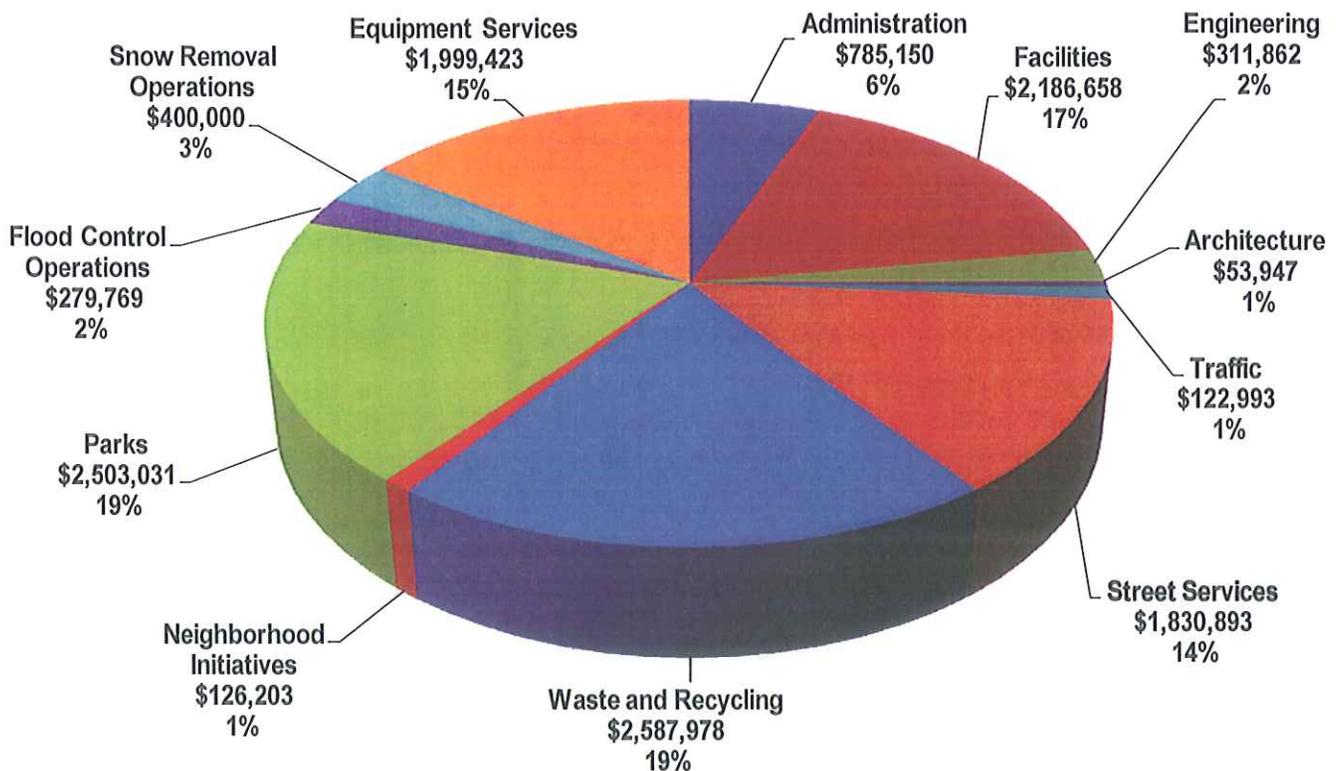
Significant Features:

The Adopted Budget for FY2016 is \$13,187,907. This reflects an increase of \$228,843 or 1.8% compared to the Adopted Budget for FY2015. The net increase is the result of contractual salary increases offset by various lower non-personnel expenditures.

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: \$13,187,907



Department Budget Summary:

<u>GENERAL FUND SUMMARY</u>	<u>FY2014 ACTUAL</u>	<u>FY2015 ADOPTED</u>	<u>FY2015 REVISED</u>	<u>FY2016 ADOPTED</u>	<u>FY2017 FORECAST</u>
000 Administration	916,864	882,639	872,639	785,150	804,779
001 Facilities	2,047,449	2,274,766	2,264,766	2,186,658	2,241,324
002 Engineering	573,413	162,248	162,248	311,862	319,659
003 Traffic	186,239	161,426	161,426	122,993	126,068
004 Street Services	1,609,691	1,830,367	1,823,367	1,830,893	1,876,665
005 Equipment Services	2,227,367	2,101,540	2,133,540	1,999,423	2,049,409
006 Waste and Recycling	2,172,884	2,351,380	2,351,380	2,587,978	2,652,677
007 Parks	2,967,018	2,242,364	2,237,364	2,503,031	2,565,607
008 Flood Control Operations	255,446	297,779	297,779	279,769	286,763
009 Snow Removal Operations	980,830	400,000	400,000	400,000	410,000
011 Architecture	0	97,439	97,439	53,947	55,296
080 Neighborhood Initiatives	223,573	157,116	157,116	126,203	129,358
General Fund Total	14,160,773	12,959,064	12,959,064	13,187,907	13,517,605

<u>GRANT SUMMARY</u>	<u>FY2014 ACTUAL</u>	<u>FY2015 FORECAST</u>	<u>FY2015 REVISED</u>	<u>FY2016 FORECAST</u>	<u>FY2017 FORECAST</u>
ALL Grants	873,916	3,017,395	5,029,937	12,774,136	8,000,000
Total	873,916	3,017,395	5,029,937	12,774,136	8,000,000

<u>FY 2016 Full Time Staffing & Payroll</u>	<u>Adopted Budget</u>	<u>Full Time Positions</u>	<u>FTE's</u>
General Fund	9,131,628	207.0	195.9
Capital Improvement Fund	950,514	4.0	15.2
Total	10,082,142	211.0	211.0

Summary tables are rounded.

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:	\$785,150
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTE's:	8.0

Program Services:

<u>Name</u>	<u>Goal</u>	<u>Legal Mandate</u>
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:	\$2,186,658
General Fund Revenue:	\$0
General Fund Positions:	31
General Fund FTE's:	31.0

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:	\$311,862
General Fund Revenue:	\$1,505,663
General Fund Positions:	6
General Fund FTE's:	4.7

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:	\$122,993
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0

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 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:	\$1,830,893
General Fund Revenue:	\$6,000
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:	\$1,999,423
General Fund Revenue:	\$0
General Fund Positions:	14
General Fund FTE's:	14.0

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:	\$2,587,978
General Fund Revenue:	\$120,500
General Fund Positions:	57
General Fund FTE's:	57.0

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:	\$2,503,031
General Fund Revenue:	\$70,500
General Fund Positions:	45
General Fund FTE's:	43.9

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:	\$279,769
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:	\$53,947
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTE's:	0.5

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:	\$126,203
General Fund Revenue:	\$0
General Fund Positions:	9
General Fund FTE's:	2.3

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	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimated
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Program: Facilities**Output, Efficiency & Effectiveness**

# of city maintained streetlight repaired	*	252	180	250	500	600
% of city-controlled lighting (exterior building, park and ornamental lighting) repairs completed in 8 business days of request for replacement	80%	92%	80%	80%	95%	95%

* New measure for FY2013

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

# of completed repair orders	*	*	2,600	2,480	2,700	2,800
# of gallons of diesel fuel dispensed	*	*	170,000	155,900	150,000	150,000
# of gallons of gasoline dispensed	*	*	430,000	422,000	430,000	430,000

* New measure for FY2014

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

# of lane miles of road swept annually	*	42,298	16,000	20,000	30,000	35,000
# of Potholes repaired	*	2,088	1,400	1,600	2,100	2,200

* New measure for FY2013

*FY2016 Street sweeping program has been revised to include sidewalks

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

# of lane miles of road paved annually	22	38	22	25	26	25
\$ cost of road paved per lane mile	\$80,000	\$83,000	\$84,860	\$85,000	\$85,000	\$87,000

Key Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimated
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Program: Waste & Recycling

Output, Efficiency and Effectiveness

# of tons of recyclables collected	5,000	4,882	5,600	5,700	5,300	6,100
\$ amount of tipping fees avoided through recycling	\$331,200	\$314,014	\$352,800	\$364,800	\$339,200	\$390,400
# of tons of all recycling waste streams (curbside, leaves, scap metal, organics, paving millings, etc.)	8,200	10,835	9,700	10,000	10,000	10,000
# of enforcement notices issued	1,624	699	1,000	3,000	975	1,200
# of Public Outreach Presentations & NRZ mtgs attended	*	\$31	\$100	100	20	40
% of State Recyclable Goal met	24%	16%	27%	30%	28%	30%
# of permits, users, transactions	**	**	**	500	900	900
# bulky waste collected (tons)	**	**	**	1,000	2000	2,000
# Revenue	**	**	**	\$10,000	\$12,000	\$24,000

* New measure for FY2011

** New measure for FY2015

Program: Parks

Output, Efficiency & Effectiveness

# of trees pruned	*	*	900	1,200	2,300	2,200
# of trees removed	*	*	*	825	1,800	2,000
\$ amount to staff special events	**	**	*	\$30,000	\$40,000	\$40,000
# of athletic field permits issued	*	*	35	40	60	60

* New measure for FY2014

** New measure for FY2015

Program: Architecture

Output, Efficiency & Effectiveness

# of Architecture projects started in design	*	*	*	14	14	14
# of Architecture projects completed design	*	*	*	22	22	22
# of Architecture projects started in construction	*	*	*	22	15	15
# of Architecture projects completed construction	*	*	*	30	30	30

* New measure for FY2015

