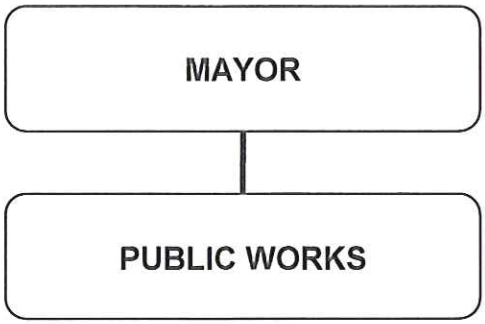
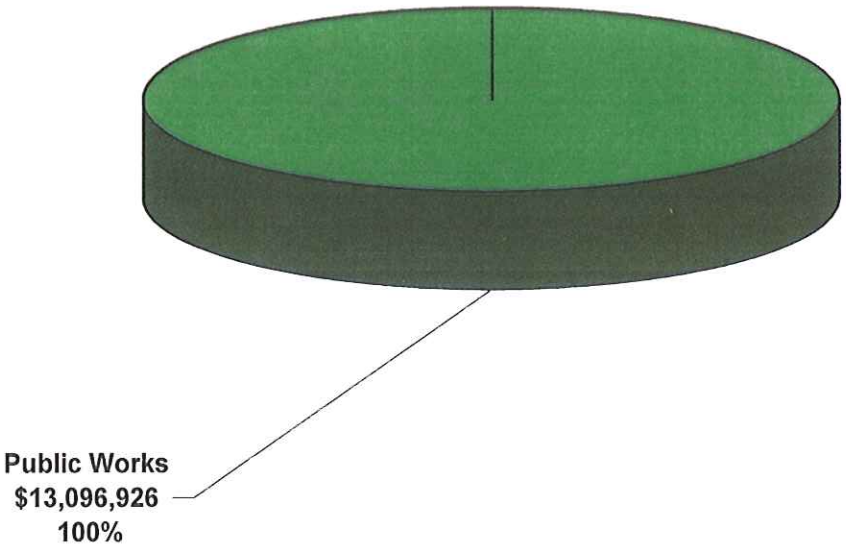
Infrastructure



Department Expenditures as a Percentage of Infrastructure
Total $13,096,926



SEAL OF THE CITY OF HARTFORD
POST NUBILA PHŒBUS
CONNECTICUT

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 roadways, parks, traffic systems, municipal buildings, vehicles/equipment, flood control systems and the collection of solid waste and recyclables.

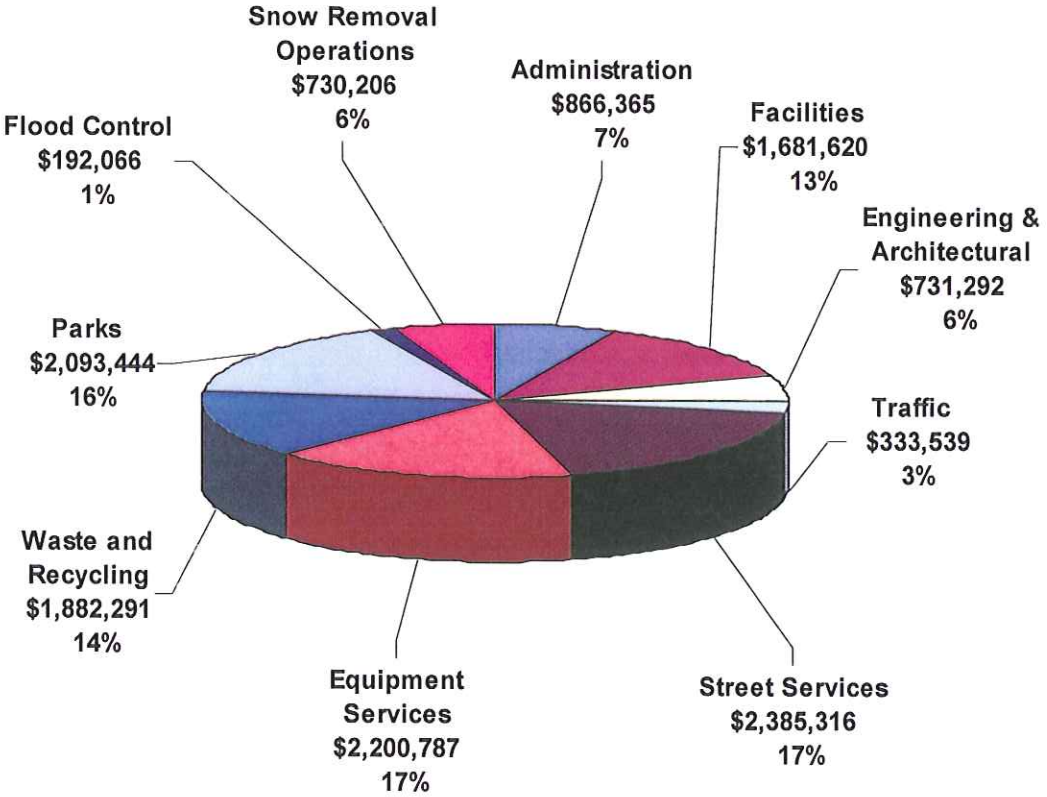
Significant Features:

The Recommended Budget for Fiscal Year 2010-2011 is $13,096,926. This reflects an increase of $501,836 or 4.0% compared to the Adopted Budget for Fiscal Year 2009-2010. The net increase is the result of the Parks Trainee Program and salary adjustments, offset by non-personnel adjustments.

Strategic Plan Initiatives:

- Park and Cemetery Maintenance
- Flood Control Certification
- City-wide CDL Initiative
- Fleet AVL Expansion
- Leaf Collection Program
- Sanitation Large Container Collection Service Modification
- Single-Stream Recycling Collection Program
- Transfer Station
- Equipment Services Division (ESD) Operations Improvement
- Plan to Consolidate City Facilities
- Parks Trainee Program

Department General Fund Budget by Program
General Fund Total: $13,096,926



Department Budget Summary:

PROGRAM NAME	FY 08-09 ACTUAL	FY 09-10 ADOPTED	FY 09-10 PROJECTED	FY 10-11 RECOMMENDED	FY 11-12 FORECAST
000 Administration	811,643	739,512	720,241	866,365	902,752
001 Facilities	1,902,584	1,727,812	1,801,668	1,681,620	1,752,248
002 Engineering & Architecture	806,974	703,526	698,925	731,292	762,006
003 Traffic	344,217	333,591	374,698	333,539	347,548
004 Street Services	2,086,687	2,337,188	2,390,665	2,385,316	2,485,499
005 Equipment Services	2,518,678	2,134,780	2,142,956	2,200,787	2,293,220
006 Waste and Recycling	2,143,437	1,953,711	1,805,575	1,882,291	1,961,347
007 Parks	1,854,845	1,599,723	1,588,677	2,093,444	2,181,369
008 Flood Control Operations	243,489	262,041	269,663	192,066	200,133
009 Snow Removal Operations	916,311	803,206	802,022	730,206	760,875
General Fund Total	**13,628,865**	**12,595,090**	**12,595,090**	**13,096,926**	**13,646,997**

GENERAL FUND	**FT Positions**	196	198	195	196	196
	FTE's	196.0	196.5	191.0	195.0	196.0
	Revenue	1,560,663	1,457,083	1,501,762	1,646,442	1,646,442
	Fringe Benefits	3,917,028	3,582,367	3,524,661	3,863,497	4,025,764

OTHER FUNDS	**FT Positions**	1	1	1	1	1
	FTE's	1.0	1.0	1.0	1.0	1.0
	Revenue	150,000	150,000	150,000	3,715,000	150,000
	Fringe Benefits	63,585	63,585	63,585	66,135	72,435

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:	5
General Fund Expenditures:	$866,365
General Fund Revenue:	$0
General Fund Positions:	7
General Fund FTE's:	7.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

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:	4
General Fund Expenditures:	$1,681,620
General Fund Revenue:	$55,000
General Fund Positions:	28
General Fund FTE's:	28.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

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:	1
General Fund Expenditures:	$731,292
General Fund Revenue:	$1,398,842
General Fund Positions:	10
General Fund FTE's:	10.0
Other Fund Total:	$3,565,000
Other Fund Positions:	0
Other Fund FTE's:	0.0

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:	1
General Fund Expenditures:	$333,539
General Fund Revenue:	$0
General Fund Positions:	4
General Fund FTE's:	4.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

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 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:	4
General Fund Expenditures:	$2,385,316
General Fund Revenue:	$7,500
General Fund Positions:	46
General Fund FTE's:	46.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

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:	5
General Fund Expenditures:	$2,200,787
General Fund Revenue:	$0
General Fund Positions:	23
General Fund FTE's:	23.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

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:	4
General Fund Expenditures:	$1,882,291
General Fund Revenue:	$58,100
General Fund Positions:	46
General Fund FTE's:	45.0
Other Fund Total:	$150,000
Other Fund Positions:	1
Other Fund FTE's:	1.0

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.	√
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:	4
General Fund Expenditures:	$2,093,444
General Fund Revenue:	$127,000
General Fund Positions:	29
General Fund FTE's:	29.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

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:	1
General Fund Expenditures:	$192,066
General Fund Revenue:	$0
General Fund Positions:	3
General Fund FTE's:	3.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

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.

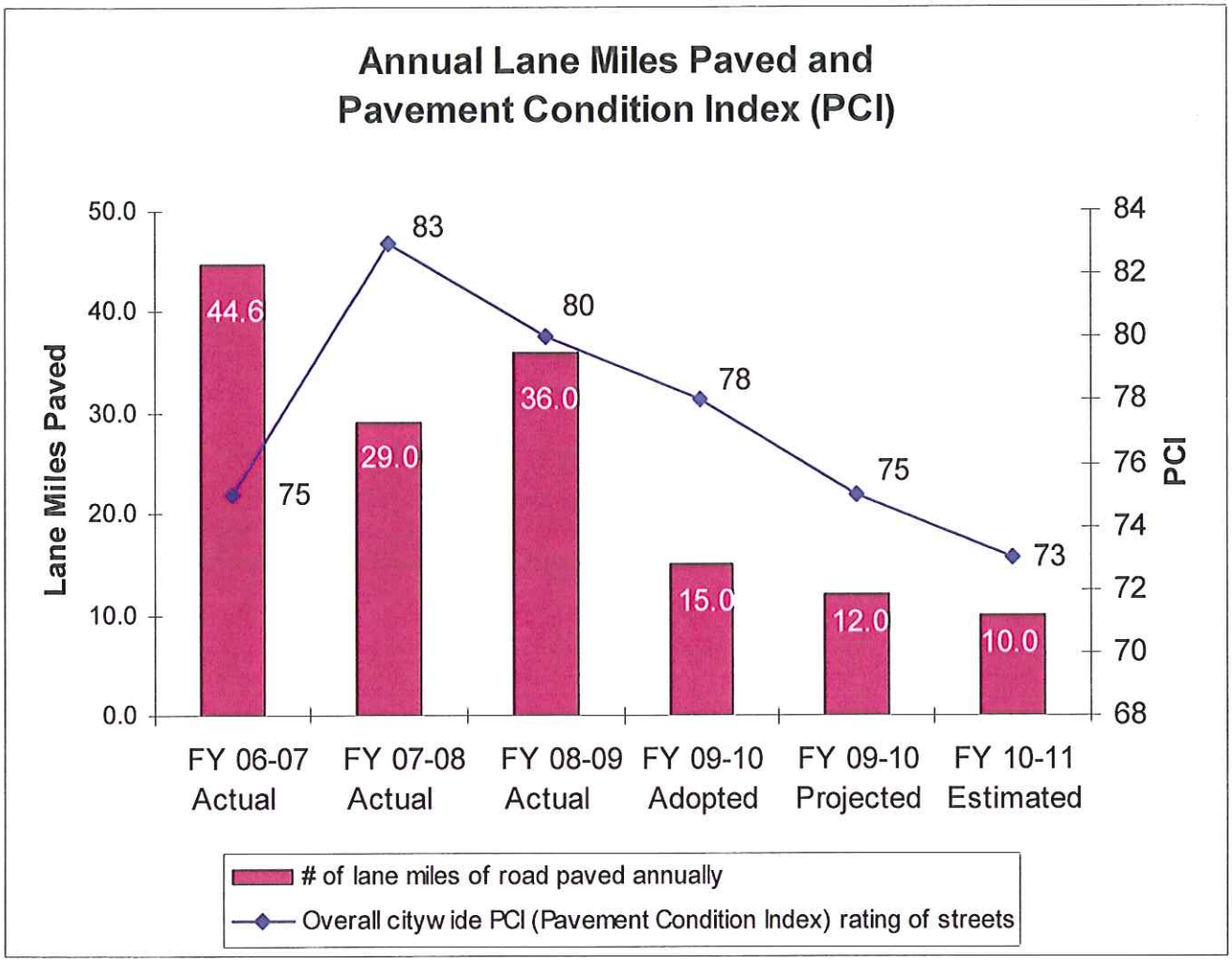
Program Budget Summary:

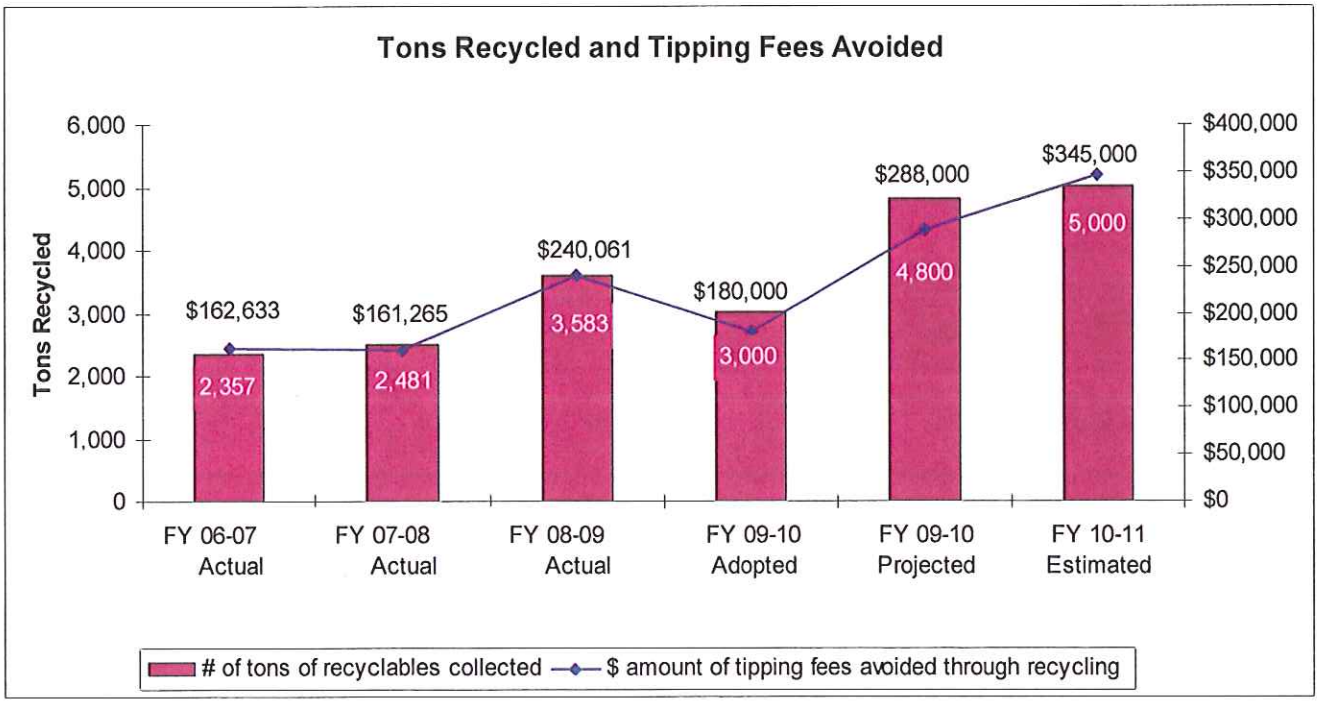
Mayoral Goal:	1
General Fund Expenditures:	$730,206
General Fund Revenue:	$0
General Fund Positions:	0
General Fund FTE's:	0.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

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	√

Department Balanced Scorecard:





Key Performance Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Projected	FY 10-11 Estimated

Program: Facilities

Efficiency & Effectiveness

# of hours worked per square foot to maintain city buildings (custodial and trades combined)	n/a	n/a	11.3	12.0	13.0	13.0
% of city-controlled lighting (exterior building, park and ornamental lighting) repairs completed in 8 business days of request for replacement	80%	80%	65%	70%	75%	85%

Program : Flood Control

Effectiveness

Army Corps of Engineers rating of City levees (New Scale: Acceptable-Minimal-Unacceptable)	n/a	Good	Good	Good	Acceptable	Acceptable
% of flood control system maintenance and repair objectives meeting Army Corps of Engineers standards	n/a	70%	90%	95%	95%	95%

Program : Street Services

Output, Efficiency & Effectiveness

# of lane miles of road paved annually	44.6	29.0	36.0	15.0	12.0	10.0
% of lane miles paved with PCI below 75	15.6%	12.1%	17.0%	8.5%	4.8%	5.0%
$ cost of road paved per lane mile	n/a	$78,793	$95,000	$95,000	$95,000	$95,000
Overall citywide PCI (Pavement Condition Index) rating of streets	75	83	80	78	75	73

Key Performance Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Projected	FY 10-11 Estimated

Program: Waste & Recycling

Output, Efficiency and Effectiveness

# of tons of recyclables collected	2,357	2,481	3,583	3,000	4,800	5,000
$ amount of tipping fees avoided through recycling	$162,633 @ $69 per ton	$161,265 @ $65 per ton	$240,061 @ $67 per ton	$180,000 @ $60 per ton	$288,000 @ $60 per ton	$345,000 @ $69 per ton
# of tons of all recycling waste streams (curbside, leaves, scap metal, organics, paving millings, etc.)	*	*	*	*	*	10,000*
% of State Recyclable Goal met	n/a	6.5%	14%	6%	15%	18%

* New measure for FY 2010-2011

Program: Parks Maintenance

Efficiency

# of hours worked per acre to maintain City parks, cemeteries, park land with trees and athletic fields	4	4	3	3	3	3
# of park maintenance employees per acre of City parks, cemeteries, park land with trees and athletic fields maintained	0.1	0.1	0.1	0.1	0.1	0.1

SEAL OF THE CITY OF HARTFORD
POST NUBILA PHŒBUS
CONNECTICUT