

City of Hartford – Other Funds

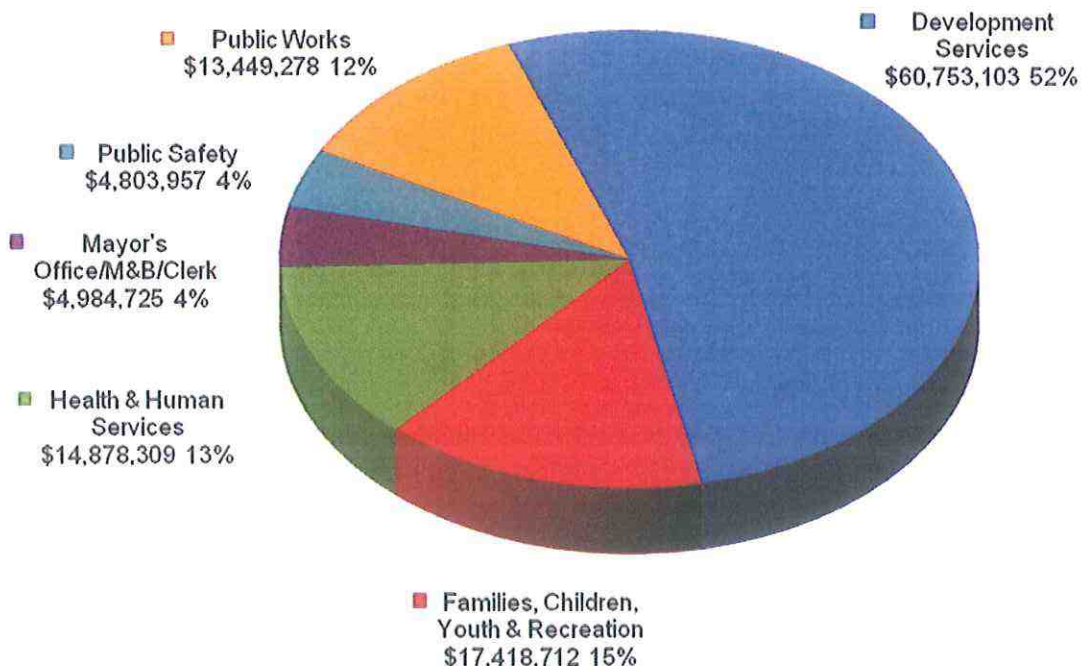
Grants

The City of Hartford has been awarded \$116,288,084 in grant funding, through March 31, 2013, for the 2012-13 fiscal year. This represents an increase of \$9,196,485, or 8.6%, versus the same 2011-12 YTD amount. These grants originate from several funding sources at the Federal, State and local levels and are allocated throughout city departments to enhance the City's ability to provide services and activities that benefit our residents and community. Grants to the City of Hartford do not include Trust Funds, Revolving Accounts, individual donations or fees. Nor do they include grants the City makes to community-based agencies.

The concentration of all grant funds awarded during 2012-13 to date among all departments is as follows:

Development Services	\$ 60,753,103	52%
Families, Children, Youth & Recreation	\$ 17,418,712	15%
Health & Human Services	\$ 14,878,309	13%
Mayor's Office/M&B/Clerk	\$ 4,984,725	4%
Public Safety	\$ 4,803,957	4%
<u>Public Works</u>	\$ 13,449,278	12%
Total	\$ 116,288,084	100%

2012-13 Grant Awards by Department



Grants to the City of Hartford fall under two major categories: 1) formula/entitlement 2) competitive.

78% or approximately \$91 million of the City's 2012-13 grant funds are formula/entitlement in nature, meaning that the City receives grant funding on an annual basis according to a predetermined formula or application. These grants include School Readiness, Community Development Block Grant, Ryan White and Section 8. Formula/entitlement grants fund the salaries and benefits of approximately 80 full-time City employees.

The remaining 22% or approximately \$25 million of the City's 2012-13 grant funds are competitive grants which are applied to and awarded based on the funder's guidelines. Competitive grants fund the salaries and benefits of approximately 61.55 full-time City employees.

Some of the key competitive grants the City of Hartford received during 2012-13 include:

Arts Catalyze Placemaking Program

\$100,000 CT DECD Grant that will convert vacant downtown storefronts into creative destinations to spur growth, increase foot traffic, create jobs and increase the tax base.

Brownfield Grant

\$500,000 CT DECD Grant to support environmental assessment and remediation at 120 Wyllys Street (Capewell).

COPS Hiring Grant

\$1.7 Million US Department of Justice Grant for the hiring of 12 police officers, improving public safety and neighborhood conditions.

SAFER Grant

\$3.4 Million Federal FEMA grant provided for the hiring of 24 firefighters, which helps fully staff the department and reduce overtime.

Strong Cities, Strong Communities

\$1 Million U.S. Commerce Department Economic Development Administration grant to carry out the Hartford Innovation Hub, which will nurture and support innovative entrepreneurs as they develop, launch and grow companies in Hartford that create high-wage jobs.

TIGER Grant

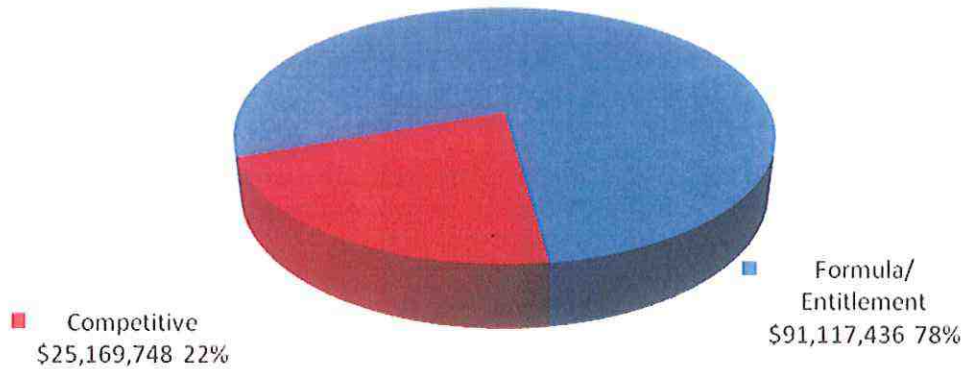
\$10 Million US Department of Transportation/Federal Transit Administration grant for street improvements that will better connect Union Station and Main Street through transit, walking and bicycling, in addition to automotive travel.

Women, Infants and Children

\$6.7 Million from the CT Department of Public Health has been secured for the years 2012 through 2017, ensuring the City's long-term operation of the Supplemental Nutrition Program.

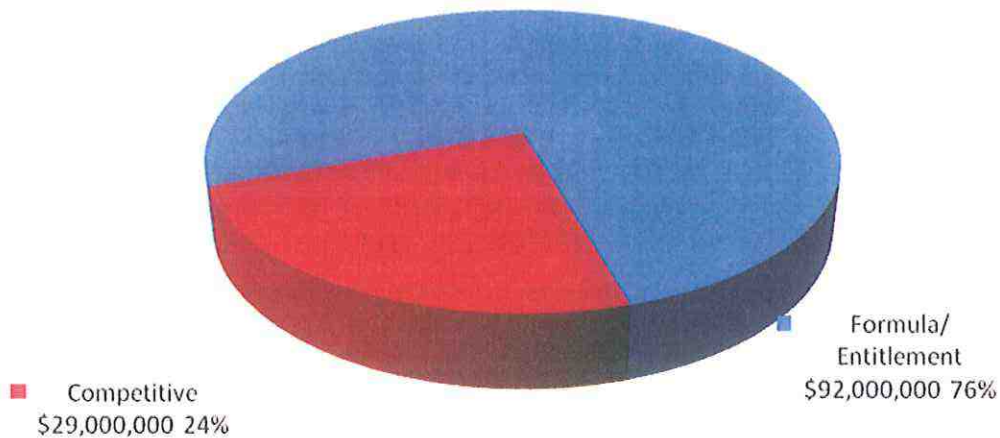
The following chart illustrates the percentage of competitive-vs.-entitlement grants awarded to the City of Hartford during 2012-13

2012-13 Grant Awards \$116 Million



During fiscal Year 2013-14, the City anticipates little variance in its formula/entitlement grant awards, but expects to increase its competitive grant awards by 9%, for total grant awards of \$121 million.

2013-14 Anticipated Grant Awards \$121 Million



Some key competitive grants the City of Hartford has applied (or will apply) for and hopes to receive in 2013-14 include the following. The City also continues to seek new opportunities that meet mayoral goals.

- Federal EPA** - Brownfields assessment and cleanup grants \$1 Million
- FEMA** - Kitchen Fire Prevention and Safety \$200,000
- HUD** - Healthy Homes and Lead Hazard Reduction \$2.7 Million
- US Dept of Justice** - Enforcement of Protective Orders \$900,000
- US Dept of Justice** - Community Policing \$1,000,000

It is important to note that several of the City's grants are awarded for multiple year terms, with expenses and revenues incurred among current and future fiscal years. Therefore, of the anticipated \$116 million in 2013-14 grant awards, approximately \$97.5 million in expenditures are forecasted during the 2013-14 fiscal year.

The report following this section represents the 2013-14 grant expenditure budget with comparisons to fiscal year 2011-12 actual, current year 2012-13 budgeted and current year 2012-13 estimates. Multiyear grant awards and amounts are provided for informational purposes in the grant description.

Donations and Contributions

The City receives miscellaneous donations and contributions, and while not a significant percent of overall revenue, does support specific activities. These funds can reasonably be expected to continue during the 2013-14 fiscal year. Receipts for the current fiscal year include:

<u>Program/Activity</u>	<u>2012-13 Receipts</u>
Dial-a-Ride	23,338
Hartford Children's Trust Fund	1,765
Healthy Hartford Campaign	3,940
HHS Special Events	5,918
McKinney Shelter	5,194
Northend Senior Center	5,053
<u>Southend Senior Center</u>	<u>18,201</u>
Total	63,409

Section 108 Loan Guarantee

Section 108 is the loan guarantee provision of the Community Development Block Grant (CDBG) program. Section 108 provides communities with a source of financing for economic development, housing rehabilitation, public facilities, and large-scale physical development projects. This makes it one of the most potent and important public investment tools that HUD offers to local governments. It allows them to transform a small portion of their CDBG funds into federally guaranteed loans large enough to pursue physical and economic revitalization projects that can renew entire neighborhoods. Such public investment is often needed to inspire private economic activity, providing the initial resources or simply the confidence that private firms and individuals may need to invest in distressed areas.

The City of Hartford currently holds Section 108 loans on the following development projects:

- Burgdorf Health Center
Amount of Note: \$1,375,000
Principal Remaining: \$610,000
Term End: August 1, 2016
- Front Street Entertainment District
Amount of Note: \$5,000,000
Principal Remaining: \$4,483,000
Term End: August 1, 2028
- Hilton Hotel
Amount of Note: \$7,000,000
Principal Remaining: \$7,000,000
Term End: August 1, 2030

City of Hartford Grant Budget

Department and Grant Title	Term	Type	Funding	Source	FY 10-11 Actual	FY 11 - 12 Actual	FY 12 -13 Adopted Budget	FY 12 -13 Year End Estimate	FY 13-14 Budget Forecast	FY 13-14 FTE
Mayor's Office-Constituent Services										
Second Chance Act Tech Careers \$945,000	Not Awarded	C	Federal	DOJ	-	-	475,000	-	-	-
STARR-Recidivism Reduction \$570,000 (Ends 6/30/12)	Multiyear	C	Federal	DOJ	-	285,000	285,000	285,000	-	-
Subtotal					-	285,000	760,000	-	-	-
Town and City Clerk										
Document Preservation	Yearly	F	State	Library	9,000	9,000	9,000	9,000	9,000	-
Preservation Assistance	Not Awarded	C	Federal	NEH	-	-	6,000	-	-	-
Subtotal					9,000	9,000	15,000	9,000	9,000	-
Office of Management and Budget										
CDBG-R Recovery \$1,372M (Ended 9/30/12)	Multiyear	F	Federal	HUD	589,300	95,000	50,473	50,473	-	-
Community Development Block Grant	Yearly	F	Federal	HUD	4,436,480	3,483,007	3,546,871	3,546,871	3,546,871	3.30
Emergency Solutions Grant	Yearly	F	Federal	HUD	170,079	263,594	301,619	301,619	301,619	-
Housing Opportunities for Persons with AIDS	Yearly	F	Federal	HUD	1,153,422	1,131,275	1,126,735	1,126,735	1,126,735	-
Subtotal					6,349,281	4,972,876	5,025,698	5,025,698	4,975,225	3.30
Finance Department										
Finance Department CDBG funded FTE's	See OMB	F	Federal	HUD	-	-	-	-	-	1.00
Subtotal					-	-	-	-	-	1.00
Development Services										
Arts Catalyze Placemaking	Multiyear	C	State	CT DECD	-	-	-	-	100,000	-
Brownfield Grant Albany/Woodland \$500,000 (2012-2015)	Multiyear	C	Federal	EPA	-	-	-	-	250,000	-
Brownfield Grant Capewell \$500,000 (2012-2015)	Multiyear	C	State	EPA	-	-	450,000	-	250,000	-
Brownfield Grant Swift Factory-DECD \$600,000	Multiyear	C	State	CT DECD	9,730	-	590,270	100,000	490,270	-
Brownfield Grant Swift Factory-Local \$50,000	Multiyear	C	Local	CT Trust	-	25,000	25,000	11,500	13,500	-
Brownfield Grant (Applied)	Multiyear	C	Federal	EPA	-	-	-	-	500,000	-
CCEDA Redevelopment \$13M (requesting grant extension)	Multiyear	F	State	CCEDA	397,276	750,000	1,750,000	400,000	1,000,000	5.50
CDBG funded FTE's/Development Services Project Delivery Ct See M&B	Multiyear	F	Federal	HUD	-	-	-	-	-	0.90
Greater Hartford Integrated Transp & Action Plan \$451,250 (20 Multiyear)	Multiyear	C	Federal	-	-	-	63,000	90,000	300,000	-
Greater Hartford Bus Livability Grant \$730,000 (2012-15)	Multiyear	C	Federal	-	-	-	68,500	68,500	500,000	-
Hartford Sustainability North Park Design District \$387,600 (20 Multiyear)	Multiyear	C	Federal	-	-	-	124,000	54,000	200,000	-
HHS Lead Grant FTE's	Multiyear	C	Federal	HUD	-	-	-	-	-	1.80
HOME (Homeownership Partners Program)	Yearly	F	Federal	HUD	1,485,457	1,811,188	1,263,910	1,250,000	1,250,000	1.20
Housing Study-Urban Action Grant	Multiyear	C	State	CT DECD	-	-	-	50,000	150,000	-
Neighborhood Stabilization I&II (2011-14)	Multiyear	C	Fed PT	CT DECD	-	600,000	1,026,827	694,270	217,663	0.70
Park Street Streetscape - Phase III \$4,091M (2012-2017)	Yearly	F	State	CT DECD	-	608,390	-	500,000	3,000,000	-
Section 8	Yearly	F	Federal	HUD	46,694,413	48,051,619	48,000,000	47,000,000	45,000,000	1.70
Strong Cities, Strong Communities \$1M (2012-2015)	Multiyear	C	Federal	ETA	-	-	-	-	400,000	-
Tiger Grant \$10M (2012-2016)	Multiyear	C	Federal	DOT	-	-	-	500,000	5,000,000	-
Transit-Oriented Development Pilot	-	C	State	-	-	-	38,000	-	-	-
Union Station Connectivity Grant \$2.1M (2012-2015)	Multiyear	C	Federal	FTA	-	-	-	-	1,000,000	-
Subtotal					48,586,876	51,846,197	53,399,507	50,718,270	59,621,433	11.80
Families, Children, Youth & Recreation										

City of Hartford Grant Budget

Department and Grant Title	Term	Type	Funding	Source	FY 10-11 Actual	FY 11 - 12 Actual	FY 12 -13 Adopted Budget	FY 12 -13 Year End Estimate	FY 13-14 Budget Forecast	FY 13-14 FTE
BFI Child Care Enhancement	One-time	C	Local	HFPG	-	-	28,011	-	28,011	-
Blueprint II	One-time	C	Local	HFPG	-	-	140,000	7,000	133,000	-
CACFP Food Program	Yearly	F	Fed PT	CT SDE	125,971	125,964	150,000	130,000	130,000	1.00
CACFP Home Care	Yearly	F	Fed PT	CT SDE	130,862	305,611	305,000	127,918	127,918	1.90
Child Daycare School Readiness Quality Enhancement	Yearly	F	State	CT SDE	1,246,694	2,215,155	2,922,271	2,922,271	2,776,157	21.05
Early Learning Center School Readiness	Yearly	F	State	CT SDE	334,788	650,000	800,000	888,656	844,223	16.00
Juvenile Review Board \$675,000 (2011-14)	Multyear	C	State	CT DSS	-	225,000	225,000	225,000	225,000	-
Kellogg Grant/Other Contributions	Multyear	C	Local	Kellogg	42,979	94,021	23,000	49,000	15,000	-
Parker Memorial Family Center	One-time	C	Local	HFPG	-	-	75,000	-	100,000	-
PLTI & PEP Training	One-time	C	Local	SERC	-	-	-	28,177	-	-
Recreation-Summer Food Program	Yearly	C	State	CT SDE	242,565	217,528	300,000	300,000	300,000	-
School Readiness and Child Daycare State Slots	Yearly	F	State	CT SDE	10,916,838	11,356,408	11,356,408	11,356,408	10,788,588	1.00
SERC Parent Leadership	Yearly	C	State	CT SDE	21,920	28,177	30,000	30,000	30,000	-
State Quality Enhancement	Yearly	F	State	CT SDE	189,333	150,125	150,000	150,125	150,125	-
Youth Mentoring-OJJD (2011-13)	Multyear	C	State	CT SDE	178,192	85,000	236,808	163,345	-	-
Youth Services Bureau Agency	Yearly	C	State	CT SDE	158,237	160,804	160,804	160,804	160,804	-
Youth Services Bureau Enhancement	Yearly	C	State	CT SDE	10,000	10,000	10,000	10,000	10,000	-
Youth Violence Prevention Initiative	One-time	F	State	CSSD	-	-	-	47,000	500,000	-
Local Prevention Council-Capital Area	Yearly	F	State	CT DPH	7,130	7,130	7,130	-	-	-
Subtotal					13,605,509	15,630,923	16,919,432	16,595,704	16,318,826	40.95
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Health and Human Services										
Asthma Program	One Time	C	Fed PT	CT DPH	-	-	3,117	3,117	-	-
Block Grant/Comprehensive Cancer Planning	Yearly	F	State	HHS	31,336	31,103	31,103	28,549	28,549	-
CADH Lead Poison Prevention	Multyear	C	State	HHS	66,834	79,394	79,394	79,394	-	-
CADH Vaccination Billing Project	One Time	C	State	HHS	-	-	-	19,000	-	-
CDC through State of Mass	Yearly	F	Fed PT	DPH	18,450	21,375	21,375	25,000	25,000	-
Childhood Lead Poisoning	Yearly	C	Fed PT	DPH	-	79,394	79,394	87,645	87,645	1.00
Cities Readiness Initiative	Yearly	C	Local	OTHER	25,000	26,000	26,000	26,000	26,000	-
Comprehensive Cancer Planning	One Time	C	Local	CT DPH	-	-	-	28,549	-	-
Family Enrichment (2011-14)	Multyear	C	State	CT DCF	26,906	26,906	26,906	27,041	27,041	-
Healthy Start (Fed Pass-Thru)	Yearly	F	Fed PT	CT DPH	222,149	170,000	170,000	170,000	170,000	-
Healthy Start (State)	Yearly	F	State	CT DSS	316,571	316,571	316,571	316,571	316,571	-
Hepatitis/HPV Vaccines \$300,765 (2012-17)	One Time	C	State	CT DPH	-	42,221	40,000	50,000	60,000	2.00
HIV Prevention \$150,000 (2012-2014)	One Time	C	State	CT DPH	-	-	-	5,000	75,000	-
HIV/AIDS Fellowship	One Time	C	Local	HFPG	-	-	-	11,000	-	-
Immunization Action Plan	Yearly	C	Fed PT	CT DPH	120,624	117,710	117,710	117,710	117,710	1.00
Lead Hazard Demonstration Applied 2.3M	Multyear	C	Federal	HHS	-	-	763,253	-	-	-
Lead Hazard Reduction \$4.5M (2011-2014)	Multyear	C	Federal	HJD	-	428,213	1,125,000	1,200,000	1,200,000	1.50
Maternal & Infant Outreach	Yearly	C	Local	HH/St Fran	210,000	210,000	210,000	210,000	210,000	-
McKinney Shelter	Yearly	F	State	CT DSS	482,546	482,546	482,546	460,376	460,376	-
McKinney Shelter Utilities	Yearly	F	Federal	FEWA	15,334	15,334	-	36,146	36,146	-
NCAAAA Home Help Care	Yearly	C	Local	NCAAAA	66,500	57,900	57,900	57,900	57,900	-
NCAAAA Keep on Living Wellness	Yearly	C	Local	NCAAAA	15,000	13,050	13,050	20,050	20,050	-

City of Hartford Grant Budget

Department and Grant Title	Term	Type	Funding	Source	FY 10-11 Actual	FY 11 - 12 Actual	FY 12 -13 Adopted Budget	FY 12 -13 Year End Estimate	FY 13-14 Budget Forecast	FY 13-14 FTE
Nurturing Families Network	Yearly	C	State	CT DSS	208,910	218,798	328,197	250,000	285,000	
Per Capita	Yearly	F	State	CT DPH	148,181	195,036	146,391	120,000	140,000	0.50
Public Health Preparedness	Yearly	F	Fed PT	CT DPH	67,775	59,673	59,673	59,763	59,763	1.00
Ryan White Part A	Yearly	F	Federal	HHS	4,234,334	4,269,984	4,269,984	4,269,984	3,500,000	4.50
Sexually Transmitted Diseases (State)	Multyear	C	State	CT DPH	35,506	41,150	41,150	41,150	41,150	
Sexually Transmitted Diseases (Fed)	Yearly	C	Fed PT	CT DPH	66,286	61,881	61,881	80,000	80,000	0.50
Teen Pregnancy/STD Prevention \$4.5M (2010-2015)	Multyear	C	Federal	HHS	265,150	290,375	1,330,622	887,313	900,000	4.00
Tuberculosis	Yearly	C	State	CT DPH	44,215	44,215	44,215	44,214	44,214	0.83
WIC Farmer's Market	Yearly	C	Fed PT	CT AGR	3,426	3,594	3,594	3,407	3,407	
WIC Women, Infants and Children (2012-2017)	Multyear	F	Fed PT	CT DPH	1,180,604	1,352,378	1,352,378	1,352,378	1,352,378	18.50
Women's Healthy Heart Program (ends 6/30/13)	Multyear	C	State	CT DPH	20,000	40,000	40,000	40,000	-	0.17
Subtotal					7,891,637	8,694,801	11,241,404	10,127,257	9,323,900	35.50
Emergency Services and Telecommunications										
Emergency Operations Center	One Time	C	State	HOMEL	-	433,142	366,858	366,858	366,858	-
Enhanced 911 Subsidy	Yearly	F	State	DPS	705,339	204,424	628,682	500,000	639,000	2.00
Public Safety E-911 Training	Yearly	F	State	EST	9,154	12,406	12,406	12,406	12,406	-
Subtotal					714,493	649,972	1,007,946	879,264	1,018,264	2.00
Fire										
Liberty Mutual Be Fire Smart	Not received	C	Local	LM	-	-	10,000	-	-	-
SAFER Hiring \$2.3M (2012-2014)	Multyear	C	Federal	FEMA	-	-	466,000	800,000	1,000,000	24.00
Subtotal							476,000	800,000	1,000,000	24.00
Police										
Bulletproof Vest Partnership	One-time	C	Federal	DOJ	-	-	4,036	4,036	-	-
Click it or Ticket	Yearly	F	State	CT DOT	-	0	-	9,476	9,476	-
Comprehensive DUI Enforcement	Yearly	F	Fed PT	DOT	134,343	159,000	159,900	166,650	166,650	-
COPS ARRA Hiring \$4.26M (Ended 12/2012)	Multyear	F	Federal	DOJ	1,557,616	1,560,000	486,409	705,746	387,260	-
COPS FY09 Technology Grant (2009-2013)	Multyear	C	Federal	DOJ	-	312,740	644,587	50,000	387,260	-
COPS FY10 Technology Grant (2010-2014)	Multyear	C	Federal	DOJ	-	312,740	-	50,000	387,260	-
COPS FY11 Hiring Grant \$1.9M (2012-14)	Multyear	C	Federal	DOJ	-	-	-	-	500,000	-
COPS FY12 Hiring Grant \$1.75M (2012-15)	Multyear	C	Federal	DOJ	-	-	-	900,000	1,000,000	22.00
Intellectual Property	Multyear	C	Federal	DOJ	-	198,038	200,000	198,038	200,793	-
JAG Hot Spot Grant	Yearly	F	Federal	DOJ	-	-	-	35,000	200,793	-
JAG Summer 2012 Violence Reduction	Yearly	F	State	OPM	-	-	-	45,000	45,000	-
OJJDP Grants Applied (Smart Probation; Protective Orders)	One-time	C	Federal	OJJDP	-	-	-	-	300,000	-
Project Safe Neighborhood Anti-Gun	One Time	F	Federal	DOJ	-	-	-	-	-	-
Travelers Foundation-PAL Program	Multyear	C	Other	Other	-	-	-	24,417	-	-
Travelers Foundation-Truancy	Multyear	C	Other	Other	100,154	99,845	-	25,000	900,000	-
Subtotal					1,792,113	2,642,363	1,494,932	2,303,363	3,921,439	22.00
Public Works										
ARRA Energy Conservation Grant (ended 9/27/12)	Multyear	F	Federal	DOE	25,000	951,044	295,956	395,956	-	-
ARRA Highway Planning & Construction (2009-12)	Multyear	F	Fed-PT	CT DOT	1,290,092	1,490,000	867,978	400,000	467,978	-
Batterson Park Improvements	One-time	C	State	CT DEEP	-	-	139,100	25,455	164,555	-
Cronin (Ruby Long) Park Improvements	One-time	C	State	CT DEEP	-	-	400,000	125,000	275,000	-

City of Hartford Grant Budget

Department and Grant Title	Term	Type	Funding Source	FY 10-11 Actual	FY 11 - 12 Actual	FY 12 -13 Adopted Budget	FY 12 -13 Year End Estimate	FY 13-14 Budget Forecast	FY 13-14 FTE
CRRRA Public Education Recycling	Yearly	F	Local	264,503	475,217	475,217	475,217	210,278	1.00
DEEP Microgrid Grant Program	One-time	C	State	-	-	-	-	200,000	-
Goodwin Park Fencing	One-time	C	State	-	-	125,000	125,000	-	-
Hartford's Bird Habitat	One-time	C	Federal	-	-	70,000	35,000	35,000	-
LOCIP Projects	Multiyear	C	State	749,194	1,467,984	2,000,000	2,000,000	-	-
Subtotal				2,328,789	4,384,215	4,373,251	3,581,628	1,352,811	1.00
Grand Total				81,277,698	89,115,347	94,713,170	90,325,184	97,540,898	141.55