

# **REPORT THE PEOPLE'S BUDGET 2015**



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**Hartford 2000, Inc.  
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**Report Prepared By  
Hartford 2000, Inc.  
April 24, 2015**

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## Introduction

Hartford 2000, Inc. has produced The People's Budget on several occasions since 2002. We are pleased to have been able to do so again in 2015 in partnership with the City of Hartford, Hartford Public Library, Leadership Greater Hartford, and the MetroHartford Alliance. The purpose of The People's Budget is to educate Hartford residents about the City's annual General Fund Budget and the process by which the budget is adopted and to provide input from the participants to the Mayor and Court of Common Council for their consideration in developing the fiscal year 2015-16 budget.

The 2015 People's Budget consisted of two components. The first, on the evening of Thursday, March 12<sup>th</sup>, was an educational program that included a presentation by City staff on the current year City budget and projections for the upcoming fiscal year as well as an outline of the process of developing and adopting the budget. Staff from most City departments were present and participated by answering questions asked by the attendees.

The second component of the People's Budget was a hands-on workshop held on Saturday, March 21<sup>st</sup> from 9:30 AM to 3:30 PM. Its purpose was to give residents a greater understanding of the budget adoption process undertaken by the City Council each year by providing an opportunity for participants to actually balance the City budget. Additionally, their actions would serve as input to the Mayor and Council as to their priorities for City services and programs.

The program began with a brief informational presentation on the expected levels of expenditures and revenues for FY 2015-16. Participants were then divided into groups at tables. Each group had a facilitator and a computer which was loaded with the City budget on "Balancing Act", a new software application. The budget was "unbalanced". That is, expenditures exceeded revenues by \$48 million. Each table was challenged to increase and/or decrease expenditures and/or revenues in order to balance the budget, i.e. revenues equal expenditures.

The following report describes the People's Budget in more detail and provides the financial and programmatic outcomes of the two sessions. It is the intention of Hartford 2000 to also produce, in June, a report comparing the results of the People's Budget with the Adopted City Budget 2016.

Hartford 2000 wishes to acknowledge the hard work, support, and good humor of its partners in the planning and implementation of The People's Budget. We also want to thank Public Engagement, Inc. a public policy firm located in Denver, Colorado, which designed Balancing Act. They have allowed Hartford 2000 to use the software for one year free of charge. Balancing Act not only made the hands-on workshop effective, but allows individuals to try balancing the City's budget on-line at any time. Visit <http://cityofhartford-ct.abalancingact.com/> to balance the budget yourself.

For more information, contact Hartford 2000 at [tsteege@hartford2000.org](mailto:tsteege@hartford2000.org) or [Htfd2000@aol.com](mailto:Htfd2000@aol.com).

## Description of the Process

On Thursday March 12, 2015, **"People's Budget: Part I"** was held at the Hartford Public Library in downtown Hartford. A comprehensive presentation was made on the process of developing the City budget, the 2014-15 adopted budget, estimates of revenue and expenditures for 2015-16, and an overview of the March 21<sup>st</sup> workshop. Questions were asked by attendees and answered by City staff who were in attendance. Attendees were asked to complete a "dot" exercise. Each participant was given five red dots and five green dots and were asked to place the green dots on City services and programs (listed on a large chart) which were most important to them. They were asked to place red dots on services and programs that could be eliminated if necessary. Attendees were also given descriptions of the programs and services they were being asked to "dot". (See *Appendix A*) The same exercise was carried out during Part II of the People's Budget on March 21. The raw data resulting from this exercise is presented in *Appendix B* of this report.

**"People's Budget: Part II"** took place on Saturday, March 21, 2015, from 9:30 AM to 3:30 PM in the Center for Contemporary Culture at the Hartford Public Library. Approximately 25 residents attended to learn more about the process of developing the City's General Fund Budget and to undertake a simulation exercise through which they were challenged to balance the City's 2015-16 budget. Also in attendance were representatives from most of the City's departments and offices to answer questions, provide information, and assist the participants where necessary.

The session, entitled "People's Budget" was sponsored by Hartford 2000, the City of Hartford, Hartford Public Library, Leadership Greater Hartford, and the MetroHartford Alliance. The simulation was carried out using a new software application – Balancing Act – developed by Public Engagement, a public policy firm located in Denver, Colorado and provided free of charge to Hartford 2000 for one year for purposes of carrying out the People's Budget and testing the product.

Attendees were provided with an agenda and instructions for the day as well as a handout with useful information (See *Appendix C and D*). Individuals who had not attended Part I of the People's Budget first completed the "dot" exercise described above. The results of the exercise are contained in Section II of this report: **Service and Program Priorities**.

Participants were then grouped at tables of 5 to 8 people and were provided with a computer which had been loaded with the City budget. They were given information on the \$48 million gap between expected revenues and estimated expenditures for fiscal year 2015-16 and instructed in the use of the Balancing Act software. Each table was asked to assume that they were the City Council and directed to eliminate the gap and balance the budget by reaching group consensus on decreasing expenditures and/or increasing revenues.

When the tables had completed their work, staff of Management and Budget downloaded the results of the budget increases and decreases and prepared a comparison chart of the five tables.

A video describing Participatory Budgeting (PB) was shown to the group. PB is an 8 to 10 month process in which community residents make real decisions on real money set aside by the municipal government. It is being employed by a number of cities in the U.S. and around the world. The group had a brief discussion of the idea and expressed a desire to implement the process in Hartford. It was also suggested that the NRZs should be integrated into the process.

At 2 PM, the participants were joined by the Mayor and several members of the Court of Common Council. Participants were asked to provide general comments on the process and the general assumptions they made as they began their work. Each table then reported on what specific actions they took to balance the budget and their increases and decreases were posted and compared on a screen at the front of the room.

The outcomes of the simulated balancing of the City of Hartford budget are described in Section III of this report: **Outcomes**. In addition to a graph showing the changes made by the full group and a chart which compares the changes made by each table, this section includes an overview of the approaches taken by the tables, a description of the changes they made, and the rationales for those changes that they entered in the Balancing Act system.

The Mayor and Council members thanked the participants for their hard work and for sharing the decisions that the tables had to make in order to balance the budget. They particularly noted the tables' comments that it was almost impossible for most of them to balance the budget without a tax increase. There was a positive dialogue between the participants and elected officials about the budget decisions facing the City. The Mayor and Council members indicated that they would be utilizing the input provided by the People's Budget participants as they moved forward with adoption of the 2015-16 City Budget.

Attendees at both sessions were given the opportunity to give written feedback on their experience with the People's Budget. The results are included in *Appendix E*. Participants at the Saturday session were also asked to share their thoughts on the hands-on workshop. Their comments are listed below.

- This process gave me empathy for the Mayor and Council members; they have to make very hard decisions.
- Thank you to all the City people who served as resources for this process.
- The process was really interesting, especially how to differentiate between levels of importance of programs and services.
- The process was very difficult.
- This is a creative process.
- I met a number of new and interesting people.
- The process requires clear thinking and not emotion, but we need to remember that the decisions affect people.
- What really got my table motivated was the "two minute warning", i.e. deadline.
- It is clear that everyone here cares.
- People respected and listened to each other.
- Our group reviewed what "consensus" meant. During discussion, individuals might not have changed their mind immediately, but after reflection, sometimes they did change their perspective.
- We need more documents and information.

## Service and Program Priorities

As mentioned earlier, participants in the People's Budget were asked to identify City programs and services which were priorities and those which could be eliminated if that were necessary in order to balance the budget. Raw data is shown in Appendix B.

The chart below lists the programs and services which were identified by participants as priorities.

<b>Programs &amp; Services which are priorities</b>	<b># Dots</b>
Economic Development	<b>11</b>
Youth Services	<b>9</b>
Recreation	<b>9</b>
Planning & Urban Design	<b>8</b>
Services to Young Children	<b>8</b>
Hartford Public Library	<b>8</b>
311 Call Center	<b>7</b>
Senior Services	<b>7</b>
Licenses & Inspections	<b>7</b>
Public Works: Waste & Recycling	<b>6</b>
Marketing, Events & Cultural Affairs	<b>5</b>
Human Resources Employment	<b>5</b>
Police: Police Academy	<b>5</b>
Constituent Services	<b>4</b>
Police Patrol	<b>4</b>
Fire Prevention	<b>4</b>
Public Works: Street Services	<b>4</b>
Maternal & Child Health	<b>4</b>
Court of Common Council	<b>3</b>
Fire: Administration	<b>3</b>
Fire: Training	<b>3</b>
Fire: Equipment Maintenance	<b>3</b>
Public Works: Parks	<b>3</b>
Community Services	<b>3</b>
Public Health	<b>3</b>
Corp. Counsel: Neighborhood Initiative	<b>3</b>
Hartford Public Schools	<b>3</b>
Human Resources: Administration	<b>2</b>
Chief Operating Officer	<b>2</b>
Police Chief's Office	<b>2</b>
Emergency Services	<b>2</b>
Public Works: Administration	<b>2</b>
Public Works: Traffic	<b>2</b>
Public Works: Snow Removal	<b>2</b>
Families, Children, Youth & Recreation: Administration	<b>2</b>
Housing & Property Management	<b>2</b>
Information Services	<b>2</b>
Tax Collection	<b>2</b>
Accounting & Control	<b>2</b>
Budget Development & Control	<b>2</b>

<b>Programs &amp; Services which are priorities</b>	<b># Dots</b>
Grants Administration	2
Public Works: LSNI	1
Human Resources: Benefits	1
Police: Snow Removal	1
Development Services Administration	1
Police: Support Services	1
Police: TeleServe	1
Police: Animal Control	1
Fire: Special Services	1
Fire: Building Maintenance	1
Emergency Services: Administration	1
Emergency Services: Technology Maintenance	1
Health & Human Services Administration	1
Environmental Health	1
Revenue Management	1
Tax Assessment	1
Internal Audit	1
Treasurer: Investment of City funds	1
Treasurer: Custody of Funds	1

Programs and services in the chart below were identified by participants in the People's Budget as those which could be eliminated if necessary in order to balance the City's budget.

<b>Programs &amp; Services which could be eliminated if necessary for balancing the budget</b>	<b># Dots</b>
Registrars of Voters Administration	14
Communications	11
Human Resources: Administration	8
311 Call Center	7
Court of Common Council	5
Human Resources: Department as a whole	5
Public Works: LSNI	4
Corp. Counsel: Legal Services	4
Chief Operating Officer	3
Police: Court Support	3
Police: Mounted Patrol	2
Human Resources: Employee & Labor Relations	2
Human Resources: Benefits	2
Registrars of Voters: Elections	2
Police: Special Teams Overtime	1
Police: Snow Removal	1
Public Works: Architecture	1
Development Services Administration	1
Marketing, Events & Cultural Affairs	1
Planning & Urban Design	1
Economic Development	1
Human Resources Employment	1
Corp. Counsel: Boards & Commissions	1
Registrars of Voters: Voter Canvass	1

## Outcomes of the Balancing Act Exercise

Participants were asked how they approached the task of balancing the budget as a group. They offered the following comments.

- We assumed that waste exists everywhere.
- There should be shared pain among departments.
- The City needs more flexibility in raising revenue, e.g. the ability to impose new taxes, in addition to the property tax.
- In order to cut costs, we have to understand inefficiencies, but we didn't have enough information to determine the effectiveness of departments.
- Departments should be asked where cuts should be made.
- The State should give us more revenue, given that half of our property is tax exempt.
- Consolidation of departments and services should be looked at.
- Cross-train employees to increase efficiencies.
- Overtime should not be added to pay in calculating pensions.
- We should look at preventive actions, such as increasing the parks & recreation budget (which would give young people healthy activities and reduce crime) in order to reduce police costs.
- We need to increase our homeownership rate to increase revenue from property taxes.
- If we increased the number of residents working, they would be able to buy cars and pay car taxes.
- Fire and Police make up such a large part of the budget, that we need to look carefully at both departments.

Each table then reported on the actions they took to balance the budget. Below, are the items highlighted by each table. The increases and decreases were incorporated by Balancing Act into a financial chart which compares each table's actions. That chart may be found on page 7. A graph was also produced by compiling the results of each table into one set of results; the graph is located on page 8.

### **Table 1**

- Reduced Police by merging Patrol and Community Services, assuming there is some duplication
- Reduced Fire by \$1.1 million – possible closing of a firehouse
- Reduced Health & Human Services by \$1.0 million to reduce the payments to providers
- Reduced, on a one-time basis, by \$9 million, the City's contribution to the Pension Fund. The MERF is already funded at 80% which is very high compared to other funds, especially the State.
- Reduced Lease Payments by \$820,000, by consolidating departments into City-owned buildings and giving up rental space
- Decreased utility and fuel allocations by \$1.4 million assuming an increase in efficiency, reduction in price of gas, and reduction in use of vehicles.
- Increased revenue by taking \$5 million from the "rainy day fund" (fund balance) and increasing the mill rate by 5 mills to generate \$15 million.

**Note:** Group believed it was unrealistic to ask the State for more money, given the State's financial condition.



**Table 2**

- Established a principle that sacrifice should be shared by all departments.
- Reduced Police by \$5.4, mostly in Patrol
- Reduced Fire by \$7.7 by closing fire stations
- Reduced Families, Children, Youth & Recreation by \$32,000
- Eliminated 2 of the 3 registrars of voters
- Eliminated 5 of the Town Clerk's employees
- Reduced L&I by \$115,000 and then added back \$65,000
- Reduced Communication by \$56,000
- Reduced Corp Counsel by \$390,000
- Reduced Development Services by \$820,000
- Reduced Human Resources by \$130,000
- Reduced Management & Budget by \$200,000
- Reduced Planning by \$39,000
- Increased revenue by taking \$5 million from rainy day fund, getting \$5 million more from the State, and increasing taxes by \$10.5 million (approximately 3 mills)

**Table 3**

- Reduced each department by 5% across the board, plus
- Reduced Police by \$1 additional million
- Reduced Fire by additional \$500,000
- Reduced Economic Development by additional \$500,000
- Reduced General Administration by additional \$500,000
- Reduced the contribution to the Pension Fund by \$15 million
- Increased revenue from the State by \$20 million in school construction reimbursements
- Recommended improving management of public safety manpower to reduce overtime

**Table 4**

- Reduced each department by 10% across the board, predicated on the elimination of inefficiencies
- Reduced cost of pensions and health benefits by \$3.6 million through union concessions
- Increased the mill rate by 3 mills
- Increased State revenues by \$15 million

**Table 5**

- Reduced costs in all departments by analyzing ways to tighten their belts, eliminate employees.
- Reduced pensions by eliminating overtime from calculations through labor negotiations.
- Reduced overtime assuming that better management of manpower will reduce the need for overtime
- Eliminated the registrars of voters.
- Increased recycling in apartment buildings through enforcement and other means.
- Saved \$10 million by refinancing City's bond debt

# COMPARISON OF CHANGES EACH TABLE MADE TO THE BUDGET

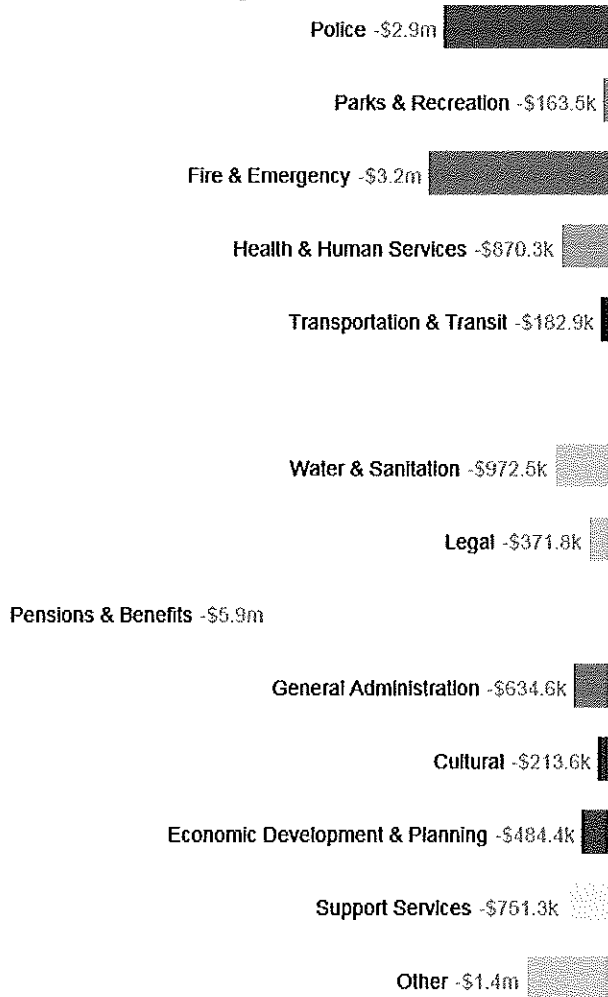
Data from 3/21/15 Peoples Budget

	ORIGINAL	Group 1	1 variance	Group 2	2 variance	Group 3	3 variance	Group 4	4 variance	Group 5	5 variance
Intergovernmental Transfers - Amount	244,136,337	244,136,337	0	249,019,064	4,882,727	263,667,244	19,530,907	244,136,337	0	244,136,337	0
Property Tax - Amount	264,595,695	280,471,437	15,875,742	275,179,523	10,583,828	264,595,695	0	264,595,695	0	272,533,566	7,937,871
Other - Amount	13,108,270	18,089,413	4,981,143	13,108,270	0	13,108,270	0	13,108,270	0	13,108,270	0
Licenses and Permits - Amount	6,241,430	6,241,430	0	6,241,430	0	8,738,002	2,496,572	6,241,430	0	6,241,430	0
Revenue Total	528,081,732	548,938,616	20,856,884	543,548,287	15,466,555	550,109,211	22,027,479	528,081,732	0	536,019,603	7,937,871
Community Services - Amount	2,144,625	25	(2,144,600)	965,095	(1,179,530)	2,037,395	(107,230)	1,930,165	(214,460)	2,144,625	0
Petrol - Amount	18,975,115	18,975,115	0	14,800,593	(4,174,522)	18,026,360	(948,755)	17,077,605	(1,897,510)	18,785,364	(189,751)
Investigations and Special Operations - Amount	9,264,955	9,264,955	0	9,264,955	0	8,801,705	(463,250)	8,339,455	(928,500)	9,172,305	(92,650)
Administration and Support - Amount	8,229,325	7,241,809	(987,516)	8,229,325	0	7,817,860	(411,465)	7,406,395	(822,930)	8,147,032	(82,293)
Police - Amount	2,298,423	2,298,423	0	2,298,423	0	2,183,503	(114,920)	2,068,583	(229,840)	2,252,455	(45,968)
Recreation - Amount	2,509,768	2,509,768	1	2,509,768	1	2,384,279	(125,489)	2,258,789	(250,979)	2,459,573	(50,195)
Firefighting and Emergency Responders - Amount	27,531,219	27,531,219	0	19,822,483	(7,708,736)	25,604,325	(1,927,184)	24,778,099	(2,753,120)	26,980,595	(650,624)
911 Communications - Amount	4,354,479	3,265,854	(1,088,625)	4,354,479	0	4,136,754	(217,725)	3,919,029	(435,450)	4,354,479	0
Administration and Support - Amount	4,544,045	4,044,206	(499,840)	4,544,045	0	4,316,846	(227,200)	4,089,646	(454,400)	4,498,606	(45,440)
Families, Children and Youth - Amount	3,535,809	3,535,809	0	3,217,587	(318,222)	3,359,019	(176,790)	3,182,229	(353,590)	3,535,809	0
Payments to Community Providers - Amount	4,163,374	3,663,766	(499,608)	3,039,256	(1,124,118)	3,955,204	(208,170)	3,747,034	(416,340)	4,163,374	0
Senior and Community Services - Amount	1,547,453	1,547,453	0	1,547,453	0	1,470,078	(77,375)	1,392,703	(154,750)	1,547,453	0
Public Health - Amount	2,691,455	2,180,070	(511,385)	2,593,795	(107,660)	2,556,880	(134,575)	2,422,305	(269,150)	2,691,455	0
Street Maintenance - Amount	5,829,630	5,829,630	0	5,829,630	0	5,538,150	(291,480)	5,246,670	(582,960)	5,829,630	0
Transportation and Infrastructure Planning - Amount	266,179	266,179	0	266,179	0	252,869	(13,310)	239,559	(26,620)	266,179	0
K-12 - Amount	284,008,188	284,008,188	0	284,008,188	0	284,008,188	0	284,008,188	0	284,008,188	0
Solid Waste Management - Amount	5,719,466	5,204,711	(514,755)	5,605,076	(114,390)	5,433,491	(285,975)	5,147,516	(571,950)	5,605,076	(114,390)
Storm and Waste Water - Amount	11,245,080	9,783,217	(1,461,863)	11,245,080	0	10,682,820	(562,255)	10,008,119	(1,236,961)	11,245,080	0
Legal Expenses and Settlements - Amount	1,947,200	1,440,928	(506,272)	1,557,760	(389,440)	1,947,200	0	1,752,480	(194,720)	1,908,256	(38,944)
City Attorney - Amount	1,920,493	1,421,163	(499,330)	1,920,493	0	1,920,493	0	1,728,443	(192,050)	1,882,083	(38,410)
Benefits - Amount	46,373,825	46,373,825	0	46,373,825	0	46,373,825	0	46,373,825	0	46,373,825	0
Pensions - Amount	45,881,748	36,705,408	(9,176,340)	40,634,761	(5,046,987)	30,740,787	(15,140,961)	45,881,748	0	45,881,748	0
Chief Operating Officer - Amount	1,054,130	948,720	(105,410)	1,054,130	0	1,001,425	(52,705)	948,720	(105,410)	1,054,130	0
Tax Collector - Amount	871,192	871,192	(96,800)	967,992	96,800	919,592	(48,400)	871,192	(96,800)	967,992	0
Facilities Management - Amount	2,331,635	2,028,527	(303,108)	2,331,635	0	2,215,055	(116,580)	2,098,475	(233,160)	2,331,635	0
Elections - Amount	560,205	459,369	(100,836)	397,747	(162,458)	532,195	(28,010)	268,901	(291,304)	257,697	(302,508)
Elected Officials - Amount	1,833,608	1,576,904	(256,704)	1,833,608	0	1,741,928	(91,680)	1,650,248	(83,360)	1,430,216	(403,392)
Assessment - Amount	626,999	526,679	(100,320)	626,999	0	595,649	(31,350)	564,299	(62,700)	626,999	0
Libraries - Amount	8,215,000	7,968,550	(246,450)	7,993,500	(221,500)	8,215,000	0	8,215,000	0	8,215,000	0
Business Development and Marketing - Amount	2,154,550	2,154,550	0	2,154,550	0	2,046,820	(107,730)	1,999,090	(215,460)	2,046,820	(107,730)
Planning Services - Amount	390,282	390,282	0	351,252	(39,030)	370,767	(19,515)	351,252	(39,030)	390,282	0
Zoning, Zoning Appeals, and Code Enforcement - Amount	1,931,977	1,023,937	(908,040)	1,738,777	(193,200)	1,333,057	(598,920)	1,738,777	(193,200)	1,931,977	0
Internal Audit - Amount	499,268	499,268	0	499,268	0	474,303	(24,965)	449,338	(49,930)	499,268	0
Town Clerk - Amount	867,637	867,637	0	250,317	(607,320)	824,257	(43,380)	780,877	(86,760)	867,637	0
Human Resources - Amount	1,394,683	1,027,702	(366,981)	1,201,213	(193,470)	1,267,948	(66,735)	1,201,213	(133,470)	1,307,989	(26,694)
Communications - Amount	706,528	501,643	(204,885)	650,008	(56,520)	671,203	(35,325)	635,878	(70,650)	706,528	0
Accounting, Financial Reporting and Budget - Amount	2,442,772	2,051,924	(390,848)	2,198,492	(244,280)	2,320,632	(122,140)	2,198,492	(244,280)	2,418,344	(24,428)
Technology Operations - Amount	3,272,825	2,978,273	(294,552)	3,272,825	0	3,109,185	(163,640)	2,945,545	(327,280)	3,174,641	(98,184)
Debt Service - Amount	35,475,000	35,475,000	0	30,508,500	(4,966,500)	35,475,000	0	35,475,000	0	35,475,000	0
Lease Payments - Amount	5,857,395	5,037,313	(820,022)	5,857,395	0	5,857,395	0	5,857,395	0	5,857,395	0
Utilities and Fuel - Amount	11,313,451	9,955,831	(1,357,620)	11,313,451	0	11,313,451	0	11,313,451	0	11,313,451	0
Expenditure Total	576,817,732	553,435,023	(23,382,709)	549,429,850	(27,387,882)	553,832,548	(22,985,194)	562,500,668	(14,317,064)	574,606,131	(2,211,601)
Budget Gap (positive is unfavorable)	48,736,000	0	4,496,407	5,881,563	(42,854,437)	0	3,723,337	34,418,936	(14,317,064)	38,586,528	(10,149,472)

# Budget Comparison

## Expenses

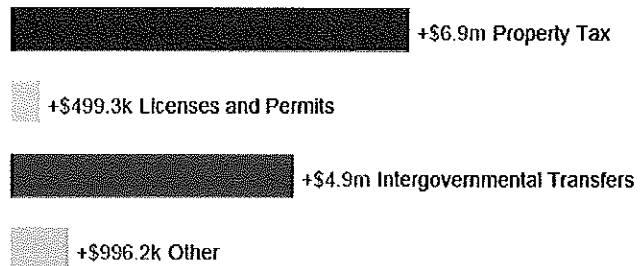
### Budget Decreases



### Budget Increases

\$0.0 Education

## Revenue



### Top Issues Decreased

1. Pensions & Benefits -\$5.87m
2. Fire & Emergency -\$3.18m
3. Police -\$2.93m

### Top Issues Increased

1. Property Tax +\$6.88m
2. Intergovernmental Transfers +\$4.88m
3. Other +\$996.23k

## Total Budget

Average Resident: \$558.76m

As each table made changes to the budget, they were offered the opportunity, by the Balancing Act software, to write an explanation of the rationale for their changes. These explanations were compiled into one set of results and are shown below organized by City department.

### **Police**

- Consolidate Community Services with Patrol
- Eliminate 4 animal control positions and transfer responsibilities to environmental health
- Eliminate 1 K-9 position.
- Hire 10 crossing guards and cut 9 police patrols
- Eliminate mounted patrol
- Reduce \$4 million due to significant reduction in crime
- Reduction in overtime
- Future consideration of regionalized Police Academy
- Reduce Administration due to efficiencies
- 3% cut to department (shared sacrifice)

### **Fire**

- Reduce overtime
- Eliminate 3 firehouses; 10 firehouses enough to cover 17 square miles
- 1% cut to department (shared sacrifice)

### **Families, Children, Youth & Recreation**

- Combine FCYR with Health & Human Services Dept. and delete one department head and 2 case managers (or like service)
- 1% cut to department (shared sacrifice)

### **Health & Human Services**

- Consolidation of inspectors in health & Human Services, Licenses & Inspections, and Public Works. Cross-train all inspectors
- 15% cut to department (shared sacrifice)

### **Public Works**

- 3% cut to department (shared sacrifice)
- 1% cut to department (shared sacrifice)

### **Pensions**

- Review pension calculations
- Pension fund has a certain degree of flexibility
- Reduce pension contribution by \$5 million as a result of \$5 million in State revenue to City and as a short term solution for this fiscal year budget

### **Chief Operating Officer**

- 1% cut to department

### **Registrars of Voters**

- Eliminate 2 of the 3 Registrars

**City Council**

- Reduce 1 council support staff
- Reduce assistants to three: 1 for Working Families and 2 for Democrats

**Library**

- 10% cut to Library

**Development Services**

- 1% cut to department
- 10% cut to department

**Internal Audit**

- 1% cut to department

**Town Clerk**

- Eliminate 5 of 13 staff

**Human Resources**

- 10% cut in department

**Communications**

- Save great amount of money through the use of social media as opposed to print and postage

**Finance**

- 10% cut to department

**Debt Service**

- Reduce debt service by \$10 million by restructuring debt
- Reduce by \$5 million and refinance bonds to save money moving forward

## **Descriptions City Services and Programs**

### **MAYOR'S OFFICE**

**Administration:** Provides leadership for the City & represents the City's interests to outside entities.

**Constituent Services:** Provides assistance and information to city residents.

**Chief Operating Officer:** Oversees and manages the operations of City departments, the City's procurement process, and contractor's compliance with minority hiring and equal opportunity requirements. Implements LSNI, the City's program to eliminate blight in the neighborhoods.

**Communications:** Provides information to residents about City activities through print and electronic media and operates the copy and mail center.

**COURT OF COMMON COUNCIL:** Makes policy for the City, authorizes appointments, contracts, and land sales, and adopts the annual budget.

### **POLICE**

**Patrol:** Operates 24-hour patrol cars and community policing program, including CSOs, faith based officers, school resource officers, and business district officers.

**Chief's Office:** Provides leadership and management, manages communications, and reviews incidents of police misconduct.

**Detectives:** Investigates and makes arrests for major crimes, gangs, organized crime, drugs, guns, prostitution, gambling, shootings, crimes against children, missing persons, and sexual assaults. Enforces the Sex Offender Registration law.

**Internal Affairs:** Investigates complaints of police misconduct, conducts inspections for compliance with departmental policies and procedures. Processes applications for pistol permits. Conducts background checks.

**Headquarters:** Manages customer service, prepares roll-calls, and assigns overtime and special jobs. Manages traffic in emergencies, storms, and special events and manages Traffic Controllers and School Crossing Guards.

**Property Control:** Keeps evidence and found-property secure.

**Detention:** Operates the lock-up facility which houses offenders temporarily before they are released to State courts.

**Planning & Accreditation:** Works toward state and national accreditation of the Police Dept.

**Support Services:** Manages budgets, finances, grants, training, supplies, personnel, and the fleet. Collects and distributes activity and incident data.

**Crime Analysis:** Analyzes incident and other reports of criminal activities to provide timely information to patrol officers, detectives, and command staff.

**Special Teams Overtime:** Includes the work of bomb squad, emergency response team, marine division, crisis negotiating team, and dive team. Works with other agencies on homeland security.

**Court Support:** Provides assistance to the State Attorney in prosecutions and issuance of warrants.

**Teleserve:** Takes non-emergency complaints and provides information to the public.

**Police Academy:** Provides basic training to recruits and ongoing training to sworn personnel. Supports the Police Cadet and Explorers programs and the Police Activities League (PAL) program.

**Special Events:** Deploys staff during events to assure safety and security

**Animal Control:** Responds to animal-related complaints.

**Mounted Patrol:** Conducts patrols on horseback.

**Snow Removal:** Assists the Dept. of Public Works to clear streets of snow by tagging and towing cars during parking bans.

## **FIRE**

**Administration:** Manages resources, personnel & finances of department

**Emergency Services:** Responds to fires, medical emergencies, hazardous materials, rescues, and terrorism events

**Fire Prevention:** Reviews plans, inspects buildings, investigates fires

**Special Services:** Helps people at fire scenes, educates the public about fire safety, operates Fire Explorer program

**Training:** Trains firefighters in fire suppression and medical response and operates Fire Cadet program

**Communications:** Maintains dispatch and alarm systems and traffic lights

**Equipment Maintenance:** Maintains fire trucks and other equipment

**Building Maintenance:** Maintains 12 fire stations & 3 other fire facilities

## **EMERGENCY SERVICES & TELECOMMUNICATIONS**

**Administration:** Manages resources, personnel & finances of department and oversees telecommunications infrastructure improvements.

**Public Safety Dispatch:** Answers 911 calls and dispatches fire, police, and/or ambulances.

**Technology Maintenance:** Maintains radio, mobile, and other telecommunications systems and enforces false alarm laws.

## **PUBLIC WORKS**

**Administration:** Provides direction to department, manages finances, human resources, staff training, budget development and control, and tracking of performance matters.

**Facilities:** Provides maintenance, repair and custodial services for 84 buildings and maintains street lights.

**Engineering:** Provides engineering services in construction of City projects, maintains and provides copies of maps, and maintains Geographic Information System.

**Traffic:** Operates traffic light system, makes and installs traffic signs, and conducts traffic studies.

**Street Services:** Sweeps, repairs, and resurfaces city streets, collects leaves and dead animals, and provides storage for belongings of people evicted from their homes.

**Equipment Services:** Maintains and repairs cars, trucks, heavy equipment, mowers and other small equipment.

**Waste & Recycling:** Collects garbage, recyclables, and bulky waste from 1 to 6 unit residential properties and manages the City's transfer station.

**Parks:** Maintains parks, athletic fields, playgrounds, and trees. Grows plants in the City's greenhouses and creates horticultural displays in Elizabeth Park and other areas. Operates and maintains cemeteries.

**Flood Control:** Maintains and operates pumping stations and other flood control infrastructure

**Snow Removal:** Removes snow and ice from city streets and sidewalks on City property.

**Architecture:** Oversees City construction projects and provides architectural designs for and oversees City construction projects, including parks, schools and other buildings, and energy improvements.

**LSNI:** Cleaning of City-owned and private properties to remove blight.

## **FAMILIES, CHILDREN, YOUTH, & RECREATION**

**Administration:** Leads the department, sets and enforces policies, and builds partnerships.

**Services to Young Children:** Distributes funds to public and community based pre-school programs, infant-toddler centers, and home day-care providers. Operates the City's four early learning centers. Coordinates professional development initiatives for providers and facilitates collective action on issues. *(Most funding is from grants.)*

**Youth Services:** Provides funding and support for summer youth work programs, civic engagement programs for parents and youth, and programs to prevent youth from entering the Juvenile Justice System. Manages an outcomes data system, grant seeking efforts, and mapping system of community resources. Provides training for practitioners and advocacy and leadership training for parents.

**Recreation:** Provides 2,600 summer breakfasts and lunches to children ages 1 to 18. Manages and operates 4 centers, 18 playgrounds and spray pads, 4 outdoor and 2 indoor swimming pools, and Batterson Park. Provides year-round season-specific exercise, educational, sports and cultural programs for adults and children.. Supports neighborhood and other organizations in presenting events and recreational activities.

## **HEALTH & HUMAN SERVICES**

**Administration:** Leads the department, supports boards and commissions, and educates the public about health issues

**Environmental Health:** Inspects homes for lead, restaurants for food safety, areas for rodents, and properties for blight (part of LSNI)

**Maternal & Child Health:** Provides prenatal care to pregnant women, nutrition education & resources to women with infants, education and counseling to young parents, and pregnancy prevention programs to teens.

**Senior Services:** Operates/supports 4 senior centers a& provides home help services & Dial-a-Ride.

**Community Services:** Helps people with relocation, shelter, food, and other issues. Provides support services at Community Court. Operates McKinney Shelter for men.

**Public Health:** Tests for and treats communicable diseases and STDs. Intervenes in public health emergencies. Researches, collects and analyzes data to prevent and address epidemics.

## **DEVELOPMENT SERVICES**

**Administration:** Provides leadership & direction, manages finances, & implements Fair Housing.

**Marketing, Events & Cultural Affairs:** Markets and promotes Hartford, implements programs and events, and supports the arts through artists and cultural organizations.

**Housing & Property Management:** Provides loans for residential development and rehabilitation, oversees the Section 8 housing program, manages and maintains City-owned properties, and manages tax abatements for affordable housing.

**Licenses & Inspections:** Issues business and vending licenses and permits for commercial parking lots, enforces health, safety, and welfare laws in residential buildings, reviews construction plans for code compliance and issues building permits, and enforces weights and measures laws.

**Planning & Urban Design:** Administers zoning and other land-use regulations, supports the Planning & Zoning Commission in their reviews of proposed development, provides maps, and provides pre-development assistance to potential developers.

**Economic Development:** Provides assistance to small and neighborhood businesses, markets the city to developers, provides loans, tax abatements, etc. Implements Redevelopment Plans.

**LSNI:** Inspects properties for blighting conditions.



## **REGISTRARS OF VOTERS**

**Administration:** Oversees the work of the office.

**Elections:** Registers and educates voters and plans and carries out special, primary, and general elections.

**Canvass:** Annually verifies and confirms voter list by mailing cards to all voters.

## **TOWN & CITY CLERK**

**Operations:** Records deeds and mortgages and maintains land records, issues licenses, and provides administrative support to the Court of Common Council.

**Vital Records:** Maintains and makes available birth and death certificates and issues marriage licenses.

## **METRO HARTFORD INNOVATION SERVICES (MHIS)**

**MHIS is a shared service of the City of Hartford and the Board of Education**

**Administration:** Oversees operations and maintains relationships with operating departments, the Library, and the Board of Education. Develops policies and procedures for technology-related issues.  
*(MHIS is funded by both the Board the Board and the City)*

**311 Call Center:** Respond to citizen calls for information and requests for City services.

**Business Services:** Provides technical support for all administrative, financial, and human resource systems, performance measurement and case management systems, and the Geographic Information System.

**Network Operations:** Operates and safeguards the data network, voice communications and server systems and acts as custodian for all data storage and access.

**Support Services:** Provides assistance to all entities within the City and Board

## **HUMAN RESOURCES**

**Administration:** Manages positions, personnel database, and personnel records, provides employee training, and manages equal employment opportunity program.

**Employment:** Recruits and examines candidates for City jobs. Oversees the hiring process and develops the compensation plan.

**Employee & Labor Relations:** Negotiates and manages union contracts, advises and trains managers, and resolves grievances and CHRO and Labor Board complaints,

**Benefits:** Administers employee health, wellness, retirement, pension, unemployment and workers' compensation programs. Advises departments on minimizing safety risks.

## **FINANCE**

**Revenue Management:** Forecasts, collects, and accounts for all revenues coming into the City

**Assessment:** Identifies and values all real property, personal property, motor vehicles, and tax-exempt property.

**Tax Collection:** Sends tax bills and collects taxes

**Accounting & Control:** Processes and accounts for all financial transactions for City, Board of Education, Library, and Parking Authority. Produces annual Financial Report.

**Internal Audit:** Audits programs and services of City and Board of Education for integrity, efficiency and effectiveness.

## **CITY TREASURER**

**Executive Office:** Sets policy, co-issues bonds, and manages the department.

**Investments:** Invests and manages pension and trust funds to generate income.

**Custody of Funds:** Makes payments to vendors, employees and retirees, accounts for receipts and disbursements of funds, and invests temporarily idle cash on a daily basis.

## **MANAGEMENT, BUDGET & GRANTS**

**Budget Development & Control:** Coordinates creation of the annual budget, monitors expenditures, and assists departments to improve their operation.

**Grants Administration:** Identifies grant opportunities, helps to write grant applications, monitors compliance with grant requirements, and manages HUD entitlement grants.

## **CORPORATION COUNSEL**

**Legal Services:** Creates and reviews legal documents, provides advice and opinions, enforces compliance with codes and statutes, and represents the City in litigation. Conducts hearings for parking citations.

**Boards & Commissions:** Supports 4 advisory commissions and staffs the Civilian Police Review Board that investigates civilian complaints against Police Dept.

**Neighborhood Initiative (LSNI):** Conducts hearings for citations under the Anti-Blight ordinance.

## **BOARD OF EDUCATION**

Provides public education to children in Kindergarten through Grade 12.

## **HARTFORD PUBLIC LIBRARY**

Operates the downtown library and nine neighborhood branches. Provides services to immigrants and refugees, programs for all age groups, art exhibits, concerts, books, tapes, computer access, a café, and more.

## Results of the "DOT" Exercise Raw Data

Participants at both the March 12 and March 21 People's Budget sessions were asked to indicate, by placing dots next to the programs and services listed below, those that were priorities and those that could be eliminated if necessary for balancing the budget. Each attendee was given five (5) red dots for elimination and five (5) green dots for priorities. The raw data (number of dots placed) is shown below.

**MAYOR'S OFFICE**

<b>Program/Service</b>	<b>Eliminate</b>	<b>Priority</b>
Administration		
Constituent Services		<b>4</b>
Chief Operating Officer	<b>3</b>	<b>2</b>
Communications	<b>11</b>	

**COURT OF COMMON COUNCIL**

<b>Program/Service</b>	<b>Eliminate</b>	<b>Priority</b>
Council	<b>5</b>	<b>3</b>

**POLICE**

<b>Program/Service</b>	<b>Eliminate</b>	<b>Priority</b>
Patrol		<b>4</b>
Chief's Office		<b>2</b>
Detectives		
Internal Affairs		
Headquarters		
Property Control		
Detention		
Planning & Accreditation		
Support Services		<b>1</b>
Crime Analysis		
Special Teams Overtime	<b>1</b>	
Court Support	<b>3</b>	
Teleserve		<b>1</b>
Police Academy		<b>5</b>
Special Events		
Animal Control		<b>1</b>
Mounted Patrol	<b>2</b>	
Snow Removal	<b>1</b>	<b>1</b>

**FIRE**

<b>Program/Service</b>	<b>Eliminate</b>	<b>Priority</b>
Administration		<b>3</b>
Emergency Services		<b>2</b>
Fire Prevention		<b>4</b>
Special Services		<b>1</b>
Training		<b>3</b>
Communications		
Equipment Maintenance		<b>3</b>
Building Maintenance		<b>1</b>

**EMERGENCY SERVICES & TELECOMMUNICATIONS**

<b>Program/Service</b>	<b>Eliminate</b>	<b>Priority</b>
Administration		<b>1</b>
Public Safety Dispatch		
Technology Maintenance		<b>1</b>

**PUBLIC WORKS**

<b>Program/Service</b>	<b>Eliminate</b>	<b>Priority</b>
Administration		<b>2</b>
Facilities		
Engineering		
Traffic		<b>2</b>
Street Services		<b>4</b>
Equipment Services		
Waste & Recycling		<b>6</b>
Parks		<b>3</b>
Flood Control		
Snow Removal		<b>2</b>
Architecture	<b>1</b>	
LSNI	<b>4</b>	<b>1</b>

**FAMILIES, CHILDREN, YOUTH & RECREATION**

<b>Program/Service</b>	<b>Eliminate</b>	<b>Priority</b>
Administration		<b>2</b>
Services to Young Children		<b>8</b>
Youth Services		<b>9</b>
Recreation		<b>9</b>

**HEALTH & HUMAN SERVICES**

<b>Program/Service</b>	<b>Eliminate</b>	<b>Priority</b>
Administration		<b>1</b>
Environmental Health		<b>1</b>
Maternal & Child Health		<b>4</b>
Senior Services		<b>7</b>
Community Services		<b>3</b>
Public Health		<b>3</b>

**DEVELOPMENT SERVICES**

<b>Program/Service</b>	<b>Eliminate</b>	<b>Priority</b>
Administration	<b>1</b>	<b>1</b>
Marketing, Events & Cultural Affairs	<b>1</b>	<b>5</b>
Housing & Property Management		<b>2</b>
Licenses & Inspections		<b>7</b>
Planning & Urban Design	<b>1</b>	<b>8</b>
Economic Development	<b>1</b>	<b>11</b>

**REGISTRARS OF VOTERS**

<b>Program/Service</b>	<b>Eliminate</b>	<b>Priority</b>
Administration	<b>14</b>	
Elections	<b>2</b>	
Canvass	<b>1</b>	

**TOWN & CITY CLERK**

<b>Program/Service</b>	<b>Eliminate</b>	<b>Priority</b>
Operations		
Vital Records		

**METROHARTFORD INFORMATION SERVICES**

<b>Program/Service</b>	<b>Eliminate</b>	<b>Priority</b>
Administration		
311 Call Center	<b>7</b>	<b>7</b>
Business Services		<b>2</b>
Network Operations		
Support Services		

**HUMAN RESOURCES**

<b>Program/Service</b>	<b>Eliminate</b>	<b>Priority</b>
<i>Dept. as a whole</i>	<b>5</b>	
Administration	<b>8</b>	<b>2</b>
Employment	<b>1</b>	<b>5</b>
Employee & Labor Relations	<b>2</b>	
Benefits	<b>2</b>	<b>1</b>

**FINANCE**

<b>Program/Service</b>	<b>Eliminate</b>	<b>Priority</b>
Revenue Management		<b>1</b>
Assessment		<b>1</b>
Tax Collection		<b>2</b>
Accounting & Control		<b>2</b>

**INTERNAL AUDIT**

<b>Program/Service</b>	<b>Eliminate</b>	<b>Priority</b>
Audit		<b>1</b>

**CITY TREASURER**

<b>Program/Service</b>	<b>Eliminate</b>	<b>Priority</b>
Executive Office		
Investments		<b>1</b>
Custody of Funds		<b>1</b>

**MANAGEMENT, BUDGET & GRANTS**

<b>Program/Service</b>	<b>Eliminate</b>	<b>Priority</b>
Budget Development & Control		<b>2</b>
Grants Administration		<b>2</b>

**CORPORATION COUNSEL**

<b>Program/Service</b>	<b>Eliminate</b>	<b>Priority</b>
Legal Services	<b>4</b>	
Boards & Commissions	<b>1</b>	
Neighborhood Initiative		<b>3</b>

**HARTFORD PUBLIC SCHOOLS**

<b>Program/Service</b>	<b>Eliminate</b>	<b>Priority</b>
Education		<b>3</b>

**LIBRARY**

<b>Program/Service</b>	<b>Eliminate</b>	<b>Priority</b>
Operation of library system		<b>8</b>



# AGENDA

## THE PEOPLE'S BUDGET

### Saturday, March 21, 2015



#### Purpose

- To help Hartford people to understand the City Budget process
- To provide input to the Mayor and City Council on the City's 2015-16 Budget

**Goal:** To prepare a balanced City budget by eliminating the current gap of \$48 million between expenditures and revenues

#### Agenda

**9:30 – 9:45 AM**    **Arrival and Dot Exercise**

**9:45 – 9:50**        **Welcome** (Library and Hartford 2000)

**9:50 – 10:05**      **Introductions and Review of Agenda** (Linda Bayer)


**10:00 – 10:20**    **Setting the Scene** (Jose Sanchez)  
*Review of the composition of the budget and the development and adoption process and an explanation of the workshop format.*

**10:20 – 1:30 PM** **Small Group Budget Exercise** (facilitator for each table)

*In groups of 8 to 10 people, participants will create a balanced budget by reducing expenditures and/or increasing revenues. **Try to reach decisions through consensus building.***

*You will be using the **Balancing Act** simulation tool to balance the City budget. Each table has a computer. Choose one person to input the changes your table wants to make using the Balancing Act application on the computer.*

*There are two ways in which you can adjust the budget – by changing the way money is spent (expenditures) and by changing the way money is brought in (revenues).*

*To make changes in expenditures or revenues, click on the arrow to the right of a spending or revenue category to see the subcategories. Clicking the info button  will give you more details about the specific things included in that sub-category.*

*You may add or subtract money from a subcategory in increments of 1% by clicking on the **green (+)** or **red (-)** circles. At any time, you can reset to the original budget by clicking the gray "reset" button. All adjustments will be updated in the category total with the math shown on the right.*

*When you make changes to the budget, please enter reasons/details in the comment section of the sub-category. Remember to keep an eye on the deficit and surplus. The indicator in the middle will tell you how much money you need to adjust in the revenue and spending categories to get in balance. You cannot submit a budget with a deficit, but you can submit a budget with a surplus.*

*Keep track of any ideas generated during your discussion and share them with the group during the report back.*

*You can access help information at any time by clicking on the **Tips** button in the top right hand corner. City budget staff will also be available to answer questions throughout the day.*

***Lunch will be made available in the middle of the day. Participants can pick up food and return to their table to continue their balancing act.***

**1:30**

**You must complete your balanced budget by 1:30 PM.**

*When you are finished balancing your budget, click "Submit". Notify budget staff who will copy your balanced budget on a flash drive and will prepare the electronic presentation for the group report back.*

**1:30 – 2:00**

**Participatory Budgeting**

*Watch a short video and learn about the process that is being considered for implementation in the Fiscal Year 2016-17 Budget.*

**2:00 – 3:30 PM**

**Small Group Presentations**

*Present your group's balanced budget and what you did to eliminate the gap, such as increasing the mill rate, or eliminating programs. Describe the process the group used and how effective it was. Report any new ideas the group had.*

**THANK YOU FOR PARTICIPATING!**



## USEFUL INFORMATION



## THE PEOPLE'S BUDGET



### Assumptions

- The Mayor must put together a balanced budget and submit it to Council
- Assume that your group is the City Council during this exercise
- Your forecasts tell you that the City can realistically expect to receive \$528 million in revenue in Fiscal Year 2015-16
- You would prefer to provide the same level of services next year as you are providing this year. Those services cost \$552 million in Fiscal Year 2014-15. Analysis tells you that those same services will cost \$ 576 million in Fiscal Year 2015-16.
- There is a gap of \$48 million between the amount of money you have (\$528 million) and the amount of money you want to spend (\$576 million)

### The current estimated budget gap is \$48 million

Estimated expenditures:	\$ 576,000,000
Estimated revenues:	<u>\$ 528,000,000</u>
<b>Gap =</b>	<b>\$ 48,000,000</b>

### "Rules"

- Revenues and expenditures must be equal or revenues must exceed expenditures, i.e. the budget must be balanced.
- If you recommend changes in the way City business is conducted in order to save or generate money, the changes must be able to be implemented by July 1, 2015.

### Current Mill Rate = 74.29

**The value of a mill** is \$3,344,500. That is, if you raise taxes by one mill, you will generate \$3,344,500 in new revenue. Conversely, if you lower taxes by one mill, you will reduce your revenue by \$3,344,500.

### Tax Calculations

House Value = \$125,000

Residential Assessment ratio = 29.9%

Current mill rate = 74.29

Annual Taxes = \$125,000 X .299 X .07429 - **\$2,777/year**

Amount of taxes per mill = \$2,777/.7429 - **\$37.38/year**

**Position.** The average value of one position is \$100,000 (includes salaries and fringe benefits)

### Capital Improvement Program (CIP)

Capital projects are primarily funded through grants to the City and the issuance of General Obligation bonds (GO Bonds). The payments on those bonds are shown as "debt service" in the

Budget. The debt service on projects approved in prior years for which bonds have been issued is included in the debt service estimate for FY2015-16. Bonds for new projects that are to be included in the 2015-16 CIP are unlikely to be issued during that year, so debt service for those projects are not typically included as estimated expenditures until at least 2016-17. The Capital Improvement Program (CIP) has not yet been finalized. It is currently being considered by the Planning & Zoning Commission. The list of project categories and the estimated costs, as of today, are shown below.

<b><u>Category</u></b>	<b><u>Costs</u></b>
Schools	\$ 74,000,000
Infrastructure: streets, sidewalks, lighting, signals, bridges, flood control	32,900,000
Public Buildings: repair, renovation, and energy improvements	3,950,000
Public Safety: fire and police facilities	100,000
Parks & Recreation: parks, cemeteries, golf courses, trees	8,300,000
Neighborhood Revitalization	14,510,000
	-----
<b>Total</b>	<b>\$133,760,000</b>

#### **Sources of CIP Funds**

Grants	\$ 4,250,000
Board of Ed	\$54,000,000
G.O. Bonds	\$75,510,000

#### **2015 Budget Adoption Schedule**

April 20	Mayor submits recommended budget to Court of Common Council
April 29, 6 PM	Council holds Public Hearing on recommended budget at Bulkeley H.S.
April 30 – May 13	Council hears budget presentations by City departments
May 14	Council begins budget deliberations
May 21	Council must submit budget amendments to Mayor
May 23	Mayor submits budget back to Council with recommendations
May 31	Council must adopt 2014-15 budget by this date
June 30	Department workplans submitted to Council
July 1, 2015	Fiscal year begins



## The People's Budget Part I

### March 12, 2015

### Program Feedback Summary

Approximately 40 attendees (18 non-employees). 12 attendees completed a feedback form.

	Poor	Fair	Good	Very Good	Excellent	Avg.
	1	2	3	4	5	
1. How would you rate the program overall?			4	5	3	3.9
2. How would you rate the presentations?			1	9	2	4.1
3. How would you rate the format?			4	5	3	3.9
4. How would rate the usefulness of the information you received?			3	6	3	4.0

#### 4. How did you hear about this workshop?

<b>Overall Average 3.97</b>
-----------------------------

- Work
- Hartford Public Library (4)
- City (2)
- Email (2)
- Mailing (2)

#### 5. What was good about the program?

- Extensive information
- Good information for Hartford residents
- To learn the budget
- Explanation of budget and software
- Good information about City finances
- Explained the budget – both revenues and expenses
- Info
- Informative and easy to understand; transparent
- Informative
- Was good to know about the budget
- Very educational; brings community together
- Knowing about how the budget works

#### 6. How could the program have been improved?

- Information shared on where to find info online
- More community residents
- More comfortable chairs
- Better refreshments
- Technology issues to be fixed beforehand
- The program is good as is
- Excellent; perfect
- The City needs to be more informed



## The People's Budget Part II Program Feedback Summary

Approximately 25 people participated. 16 attendees completed a feedback form.

March 21, 2015

	Poor	Fair	Good	Very Good	Excellent	Avg.
	1	2	3	4	5	
<b>1. How would you rate the program overall?</b>			3	7	6	<b>4.2</b>
<b>2. How would you rate the usefulness of the information you were given?</b>		1	3	7	5	<b>4.0</b>
<b>3. How would you rate Balancing Act?</b>	1	3	4	3	4	<b>3.4</b>
<b>4. How would rate the facilitators</b>				5	10	<b>4.7</b>

**Overall Average 4.1**

### 5. What was good about the program?

- Making decisions about the budget; collaboration; providing laptops with the budget draft to manage
- The concept of the technology-based program was great, until it stopped working
- Very informative
- To review aspects of the program
- Required that we review all aspects of the budget
- It was a good budget discussion
- Very informative
- This was good opportunity for community members to look at budget complexities
- Informative; prompted a lot of new insights
- Learning the parts of the budget; access to department heads
- An appreciation of what is important to the people of Hartford
- Educational; public involvement
- Educational
- Creative, very informative

### 6. How could the program have been improved?

- More Hartford residents involved in the planning process
- More information
- More detailed info from department heads
- Having the satisfaction of the software validating our final input
- Fix the software
- By giving more info about the City's revenues and other possible sources of income
- By having more people attending
- It was excellent. It ran on schedule and even though we had a glitch in the budget on computer, the defect was immediately cured.
- I think it was very good to be improved
- By giving more info about City's revenues
- More in-depth information for line items. The spreadsheet on the screen during the discussion wasn't helpful and was confusing (maybe because it wasn't explained).

### 7. How did you hear about the program?

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>• Flyers in library and email from library</li> <li>• Coming to the library</li> <li>• By the library</li> <li>• At Htfd 2000's women's panel</li> <li>• Hartford community leader</li> <li>• I come to the Library continuously</li> </ul> | <ul style="list-style-type: none"> <li>• Via Greater Housing of Hartford</li> <li>• Library blasts on internet to my email</li> <li>• Workplace email</li> <li>• Hartford 2000</li> <li>• Email (2)</li> <li>• Hartford Public Library</li> </ul> |
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