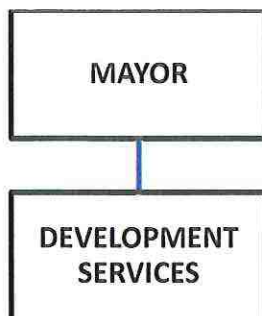
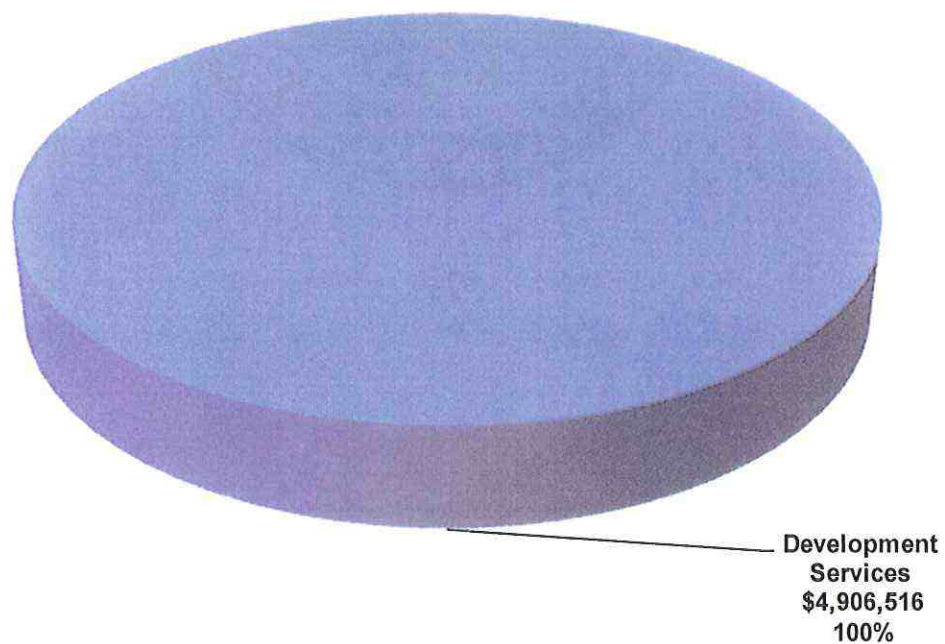


Development Services



Department Expenditures as a Percentage of Development Services
Total \$4,906,516





Development Services

Mission Statement:

The Department of Development Services understands its critical role in creating an environment that is conducive to capital investment in all of our city neighborhoods. Each of the Divisions work together to ensure that neighborhood initiatives and public/private investment are aligned with *One City, One Plan* to benefit city residents in the form of jobs, community services, safe and affordable housing, and places to shop and recreate.

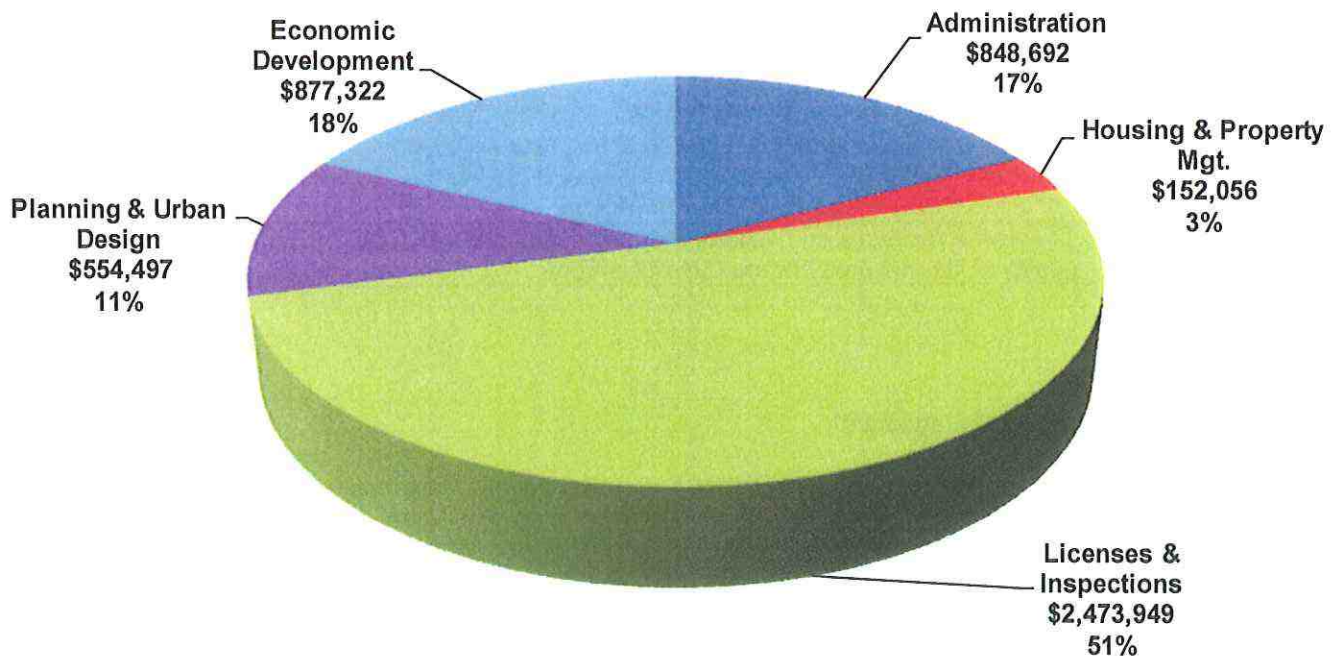
Significant Features:

The Adopted Budget for Fiscal Year 2011-2012 is \$4,906,516. This reflects an increase of \$643,021 or 15.1% compared to the Adopted Budget for Fiscal Year 2010-2011. The net increase is the result of contractual obligations associated with employee salaries and the transfer of marketing, entertainment and cultural affairs functions to Development Services.

Strategic Plan Initiatives:

- Alignment of grant funding and capital budget with *One City, One Plan* goals, objectives and action items
- Complete and implement the required revisions to Hartford Zoning regulations
- Consolidation and streamlining of the permitting, inspections and enforcement process of the zoning regulations and building codes in Licenses and Inspections
- Align programmatic economic development and financing activities to focus on small business, workforce development, and business retention and attraction
- Design and implement a programmatic strategy for City financing programs to maximize homeownership and affordable housing opportunities
- Engage with state agencies to advance Cornerstone Initiatives, based on the Mayor's partnership with the Governor's office

Department General Fund Budget by Program
General Fund Total: \$4,906,516



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 09-10 ACTUAL</u>	<u>FY 10-11 ADOPTED</u>	<u>FY 10-11 PROJECTED</u>	<u>FY 11-12 ADOPTED</u>	<u>FY 12-13 FORECAST</u>
000 Administration	254,761	226,876	256,876	848,692	874,153
004 Housing & Property Mgt	242,191	153,551	153,551	152,056	156,618
009 Licenses & Inspections	2,291,722	2,373,719	2,343,719	2,473,949	2,548,167
015 Planning and Urban Design	737,879	739,749	739,749	554,497	571,132
018 Economic Development	815,860	769,600	769,600	877,322	903,642
General Fund Total	4,342,413	4,263,495	4,263,495	4,906,516	5,053,712

GENERAL	FT Positions	53	54	55	56	56
FUND	FTE's	52.1	51.6	53.2	54.5	54.5
	Revenue	6,706,871	7,739,213	6,839,213	6,345,660	6,345,660
	Fringe Benefits	1,256,599	1,534,403	1,417,730	1,749,911	1,802,408

Program Section:

Program: Administration

Program Goal: The goal of the Administration Program is to ensure the Department and all its Divisions operate in a fiscally accountable manner and achieve results that advance the City's interest.

Program Budget Summary:

Mayoral Goal:	4
General Fund Expenditures:	\$848,692
General Fund Revenue:	\$475,000
General Fund Positions:	4
General Fund FTE's:	4.0

Program Services:

Name	Goal	Legal Mandate
Department Management	Ensure the operation of all Development Services Divisions to run in a fiscally accountable manner, and implement new initiatives.	
Fiscal Management	Centralize key department fiscal functions such as Payroll, Personnel, Accounts Payable and Accounts Receivable.	
Cultural Affairs	To provide residents and visitors with enjoyable opportunities, improve quality of life and promote the City of Hartford.	

Program: Housing and Property Management

Program Goal: Actively promote and facilitate an increase in homeownership, new housing construction and substantial rehabilitation activities through the administration of several loan programs from funds received through the U.S. Department of Housing and Urban Development's (HUD) entitlement grant programs and several other federal and state grants, most notably the Capital City Economic Development Authority (CCEDA). Secure and maintain City-owned property, reduce the number of abandoned blighted problem properties, dispose of City-owned property for purposes of returning parcels to the tax rolls and enhancing neighborhoods and manage the City's Section 8 Program.

Program Budget Summary:

Mayoral Goal:	4
General Fund Expenditures:	\$152,056
General Fund Revenue:	\$937,000
General Fund Positions:	2
General Fund FTE's:	1.5

Program Services:

Name	Goal	Legal Mandate
Housing Lending	Administer the following seven lending programs for Hartford Residents: HOME Multi-family Program; House Hartford Program; Appraisal Gap Program; Neighborhood Stabilization Program; Housing Preservation Loan Fund Program (HPLF); Porches Program; and Targeted Anti-Blight Program.	
Fair Rent	Apply the fair rent statutes for residential tenants in Hartford who believe that their rents are excessive.	
Property Management	Actively manage City-owned property that falls under Development Services' area of responsibility and oversee contractors' maintenance and repair activities to ensure properties are safe and secure.	

Program: Licenses & Inspections

Program Goal: The Licenses and Inspections Program ensures the health and safety of the public and the soundness and habitability of the City's residential, industrial and commercial structures by enforcing the state building code and the city's housing and zoning codes; and issues licenses and permits as required by state statute and municipal code.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$2,473,949
General Fund Revenue:	\$4,888,300
General Fund Positions:	35
General Fund FTE's:	35.0

Program Services:

Name	Goal	Legal Mandate
Licensing	Assure to the city's residents and visitors that certain businesses are certified to operate in compliance within applicable health, safety and business operation regulations by providing licenses to those businesses, issuing vending identifications and parking permits for food and merchandise vendors and issuing permits for commercial parking lots.	√
Housing Code Enforcement	Respond to complaints in a timely manner, cite violations for remediation, and follow up to ensure compliance. Ensure the health, safety and welfare of residents of City of Hartford by ensuring through effective enforcement that dwellings are in compliance with state statutes and municipal ordinances.	√
Building and Trades	Review building permit applications and plans for code compliance, issue building permits and conduct ongoing building inspections to assist and ensure property owners and contractors build and repair housing, industrial and commercial structures in compliance with applicable building codes.	√
Weights and Measures	Ensure that City residents and visitors receive the quality and quantity of goods and services they purchase.	√

Program: Planning and Urban Design

Program Goal: The goal of the Planning and Urban Design Division is to see the City of Hartford for what it is and visualize what it can become. Planning builds neighborhood-city connections through actively listening to and engaging with Hartford's citizens, leaders, developers, and stakeholders; working with all segments to plan the future and ensure the success of Hartford's communities, using planning tools and best practices to make Hartford a better place to live and do business.

Program Budget Summary:

Mayoral Goal:	4
General Fund Expenditures:	\$554,497
General Fund Revenue:	\$45,360
General Fund Positions:	7
General Fund FTE's:	6.5

Program Services:

Name	Goal	Legal Mandate
Planning for Growth and Improvement	Develops plans and strategies for neighborhood improvements and revitalization and assists the fourteen Neighborhood Revitalization Zones to identify and eliminate blighted properties and to plan and implement neighborhood improvements by reviewing and approving neighborhood proposals.	√
Urban Design and Technology	Applies planning principles that promote quality development. Responds to data, mapping and graphics requests, to produce special reports or projects and provide pre-development assistance to prospective developers.	√
Land Use Administration	Administers regulations of land use boards and commissions.	

Program: Economic Development

Program Goal: The Economic Development Program works to create an environment in Hartford conducive to growing and attracting business throughout the City and its neighborhoods.

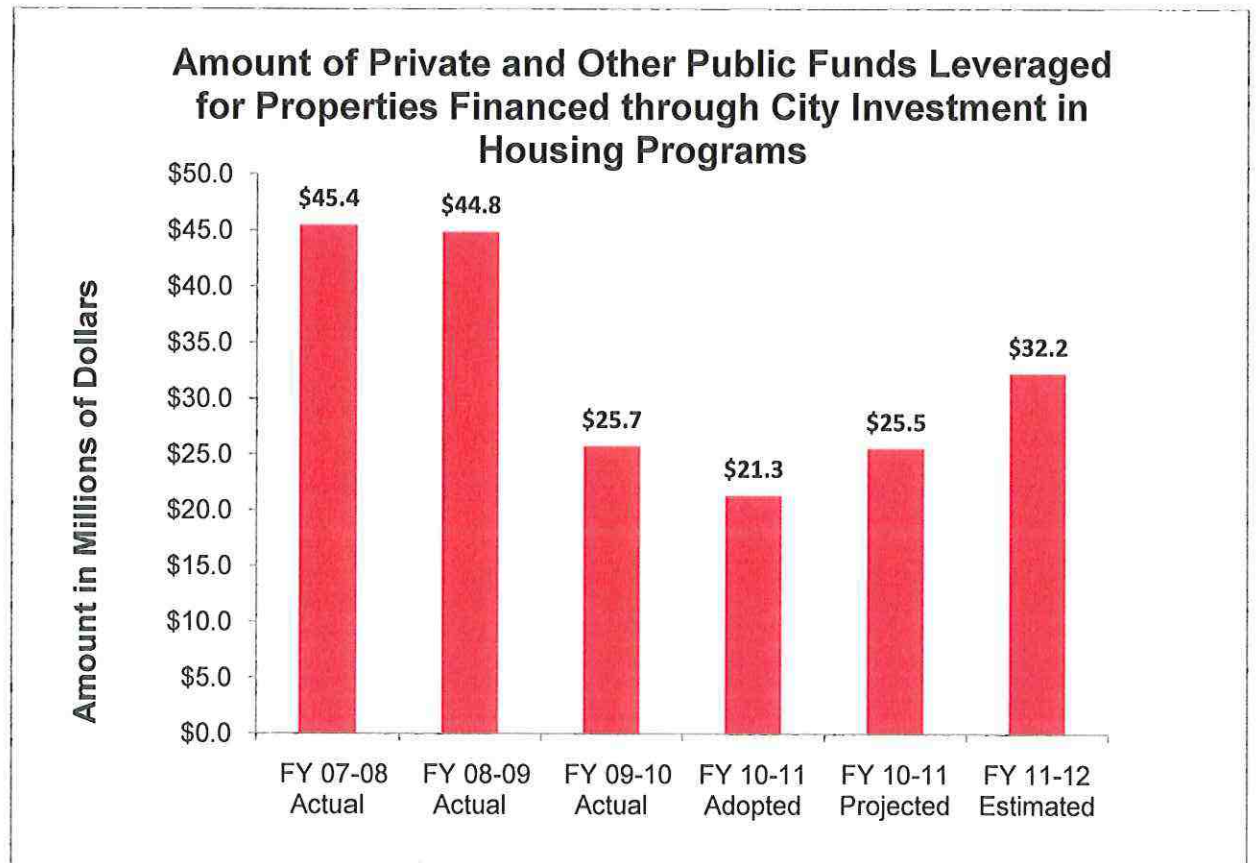
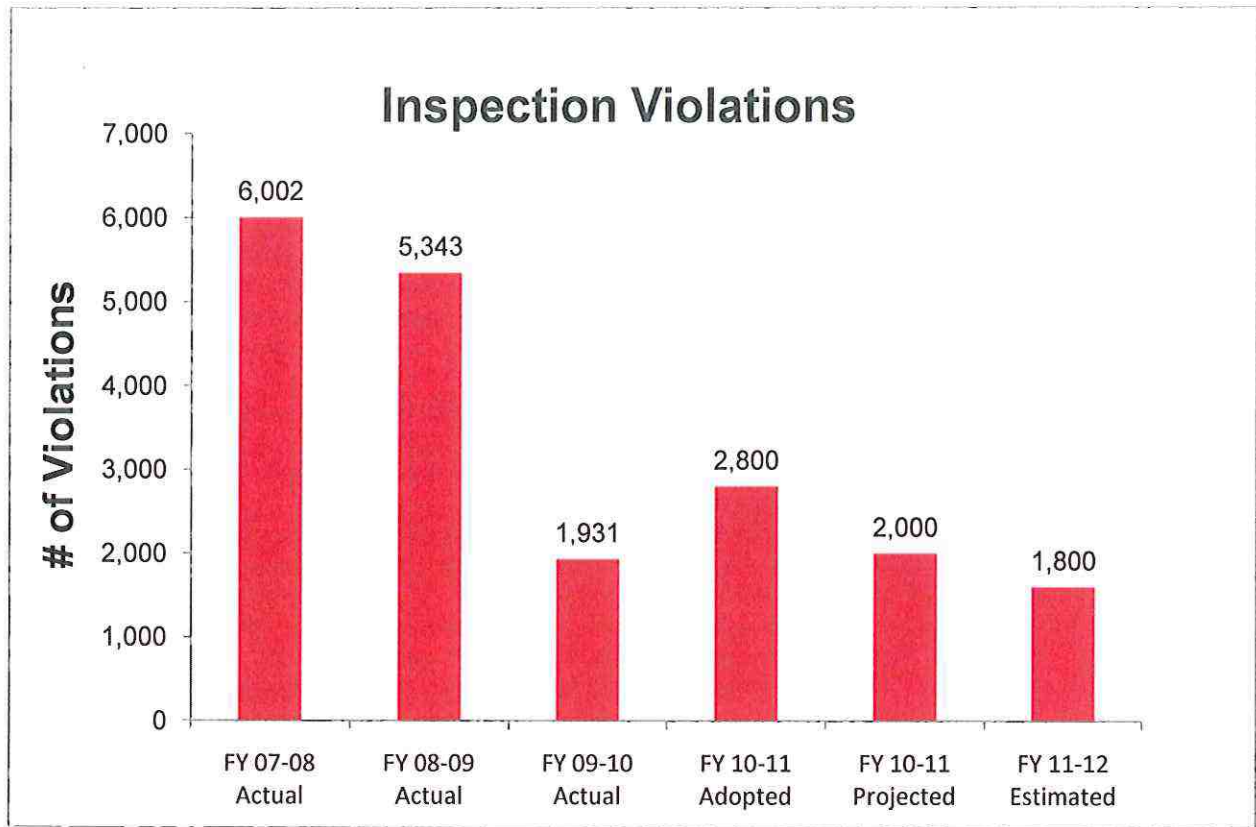
Program Budget Summary:

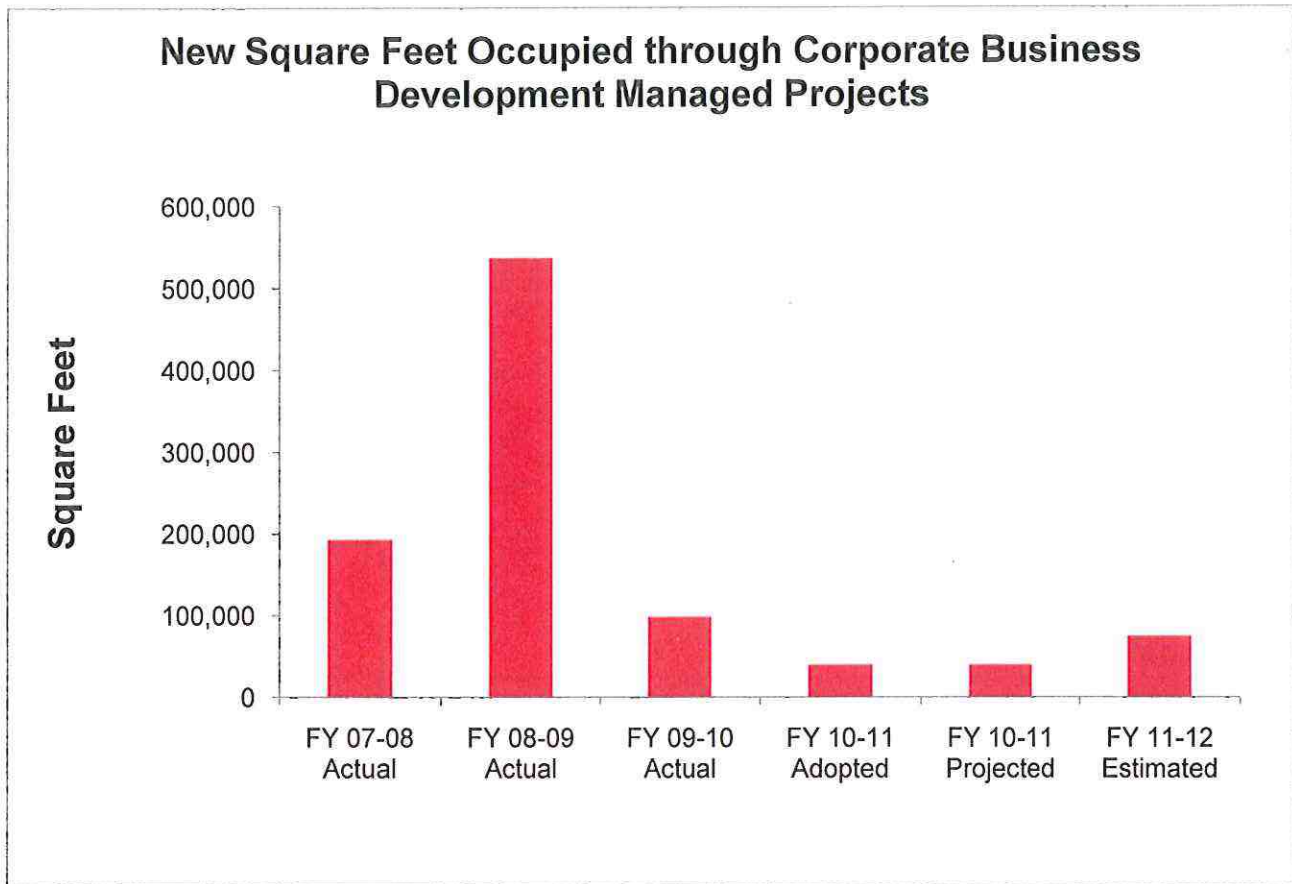
Mayoral Goal:	4
General Fund Expenditures:	\$877,322
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTE's:	7.5

Program Services:

Name	Goal	Legal Mandate
Small Business Development	Provide technical assistance to neighborhood businesses and entrepreneurs interested in starting new businesses. Small Business Specialists assigned to specific areas of the city provide assistance with permits, marketing and loan packaging.	
Corporate Development	Work with industrial companies, commercial service firms and chain retailers on projects that retain and create new jobs and spur investment in the city. Identifies and delivers resources from a wide variety of service providers, including private banks, State of Connecticut development agencies, electric and gas utility companies and various workforce development agencies. In addition, site selection assistance is provided directly to businesses and their real estate representatives to ensure that Hartford is considered for expansion and recruitment opportunities.	
Neighborhood Redevelopment	Provide assistance to developers and neighborhood groups to ensure that blighted and underutilized properties are renovated and put back to productive reuse; this includes implementation activities of the Hartford Redevelopment Agency.	
Façade Program	An important tool for business retention and expansion, the program also improves the physical and overall appearance of businesses along the City's commercial corridors. The program provides technical and financial assistance to property owners and merchants with the primary purpose of eliminating blight within the City of Hartford. Activities include: architectural design and construction management window treatment, painting, repointing, masonry repair, signage and awnings.	

Department Balanced Scorecard:





Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Projected	FY 11-12 Estimated
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Licenses & Inspections Division

Output & Efficiency

# of Housing Code inspections conducted	5,433	5,438	5,393	4,500	5,000	5,000
Ratio of code inspections per inspector	*	*	*	*	25%	30%
# of inspection violations	6,002	5,343	1,931	2,800	2,000	1,800
% of violations per inspection	*	*	*	*	40%	36%
# of anti-blight citations	*	*	*	*	120	120
% of anti-blight citations with positive outcome	*	*	*	*	10%	75%
# of building and trade applications received	*	*	*	*	*	4,200
Building permits issued within 30 days	*	*	*	*	*	90%
# of building and trade inspections performed	*	*	*	*	*	12,000

Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Projected	FY 11-12 Estimated
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Planning Division

Output & Efficiency

Total # of planning reviews	*	*	*	*	750	750
Average # of days for items requesting commission approval	*	*	*	*	35	35
Average # of days to complete complex historic permits	*	*	*	*	14	14
Average # of days to complete simple historic permits	*	*	*	*	3	3
Average # days to complete complex planning permits	*	*	*	*	14	14
Average # days to complete simple planning permits	*	*	*	*	3	3

Housing & Property Management Division

Output & Effectiveness

\$ total of funds available for loans	*	*	*	*	\$3,785,000	\$7,155,990
# of HPLF, Gap, HOME and HouseHartford loans closed	148	165	178	179	123	121
\$ value of loans closed by type:						
HPLF & Porches	*	*	*	*	\$1,176,000	\$1,150,000
Gap & Targeted Anti-Blight	*	*	*	*	\$400,000	\$490,000
HOME	*	*	*	*	\$1,619,000	\$2,250,000
HouseHartford	*	*	*	*	\$500,000	\$500,000
NSP	*	*	*	*	*	\$875,000
% of loans awarded by type:						
HPLF & Porches	*	*	*	*	31.8%	21.8%
Gap & Targeted Anti-Blight	*	*	*	*	10.8%	9.3%
HOME	*	*	*	*	43.8%	42.7%
HouseHartford	*	*	*	*	13.5%	9.5%
NSP	*	*	*	*	*	16.6%
average # of days from application to preliminary funding recommendation:						
HPLF & Porches	*	*	*	*	10	10
Gap & Targeted Anti-Blight	*	*	*	*	15	15
HOME	*	*	*	*	30	30
HouseHartford	*	*	*	*	15	10
NSP	*	*	*	*	*	30
average # of days from closing to completion of work:						
HPLF & Porches	*	*	*	*	90	75
HOME	*	*	*	*	540	540
NSP	*	*	*	*	*	240

Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Projected	FY 11-12 Estimated
% delinquency rate on loan collections	*	*	*	*	33%	36%
\$ amount of private and other public funds leveraged for properties financed through City investment in housing programs	\$45,381,812	\$44,769,606	\$21,205,185	\$21,264,000	\$25,564,000	\$32,227,030
Ratio of City investment to private and other public funds invested	*	*	*	*	6.75:1	6.75:1
\$ amount of fees and annual taxes generated by development	\$456,578	\$565,439	\$341,548	\$411,403	\$334,260	\$354,988
# of property (1-4 family) foreclosures City-wide	*	*	*	*	200	250

Economic Development Division

Output

# of Business façade loans closed	*	*	*	*	*	12
Value of Business façade loans closed	*	*	*	*	*	\$750,000
\$ value of loans facilitated and closed by HEDCO, SAMA, CEDF and private lenders	\$1,275,000	\$327,000	\$311,000	\$250,000	\$250,000	\$750,000
# of new small businesses established	107	121	78	75	100	75
# of jobs created	217	497	3,129	2,500	250	150
# of jobs retained	920	2779	155	150	250	150
# of new square feet occupied through Corporate Business Development managed projects	193,000	537,000	98,500	65,000	40,000	75,000

* Indicates a new measure added and prior year data is not readily available

