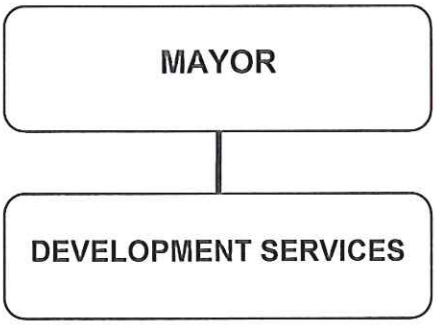
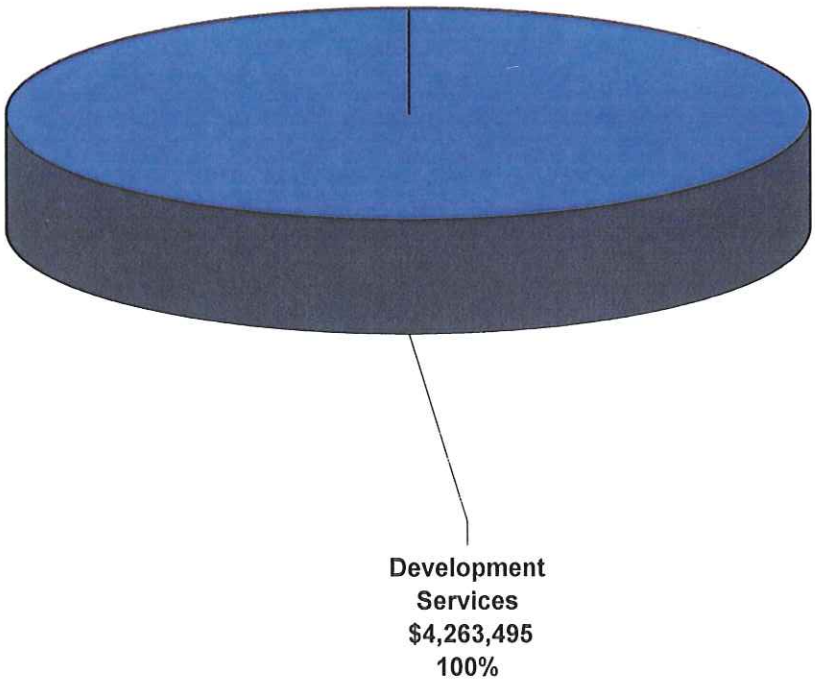
Development Services



Department Expenditures as a Percentage of Development Services
Total $4,263,495



SEAL OF THE CITY OF HARTFORD
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Development Services

Mission Statement:

The Department of Development Services serves to promote the orderly development of the City by helping residents and policy makers plan for Hartford's future and to provide professional and administrative services to developers, businesses, Hartford residents, City land use regulatory boards and commissions and other City agencies.

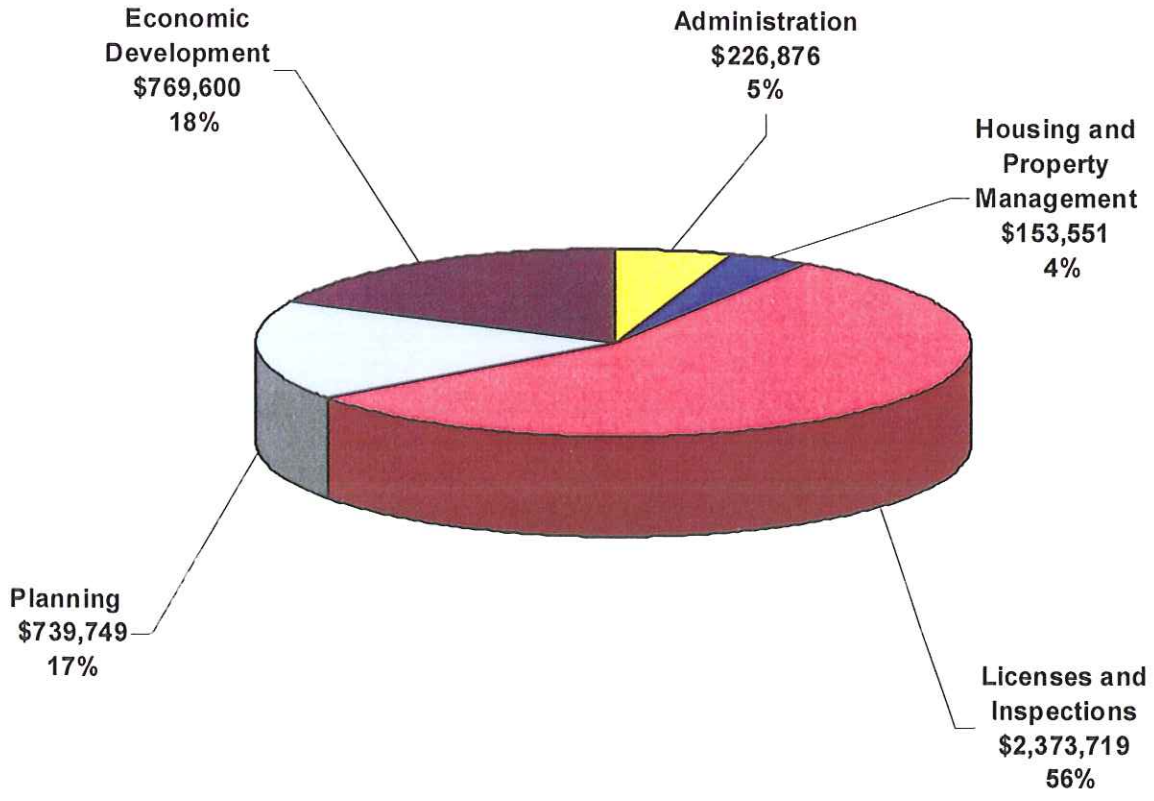
Significant Features:

The Recommended Budget for Fiscal Year 2010-2011 is $4,263,495. This reflects a decrease of $81,462 or 1.9% compared to the Adopted Budget for Fiscal Year 2009-2010. The net decrease is the result of position eliminations and decreases to various non-personnel accounts.

Strategic Plan Initiatives:

- Economic Development Goals Alignment
- L&I Operations Improvement
- Strategic Planning Initiative for Zoning Regulations
- Homeownership Initiative
- Commercial Corridor Retail Assessment

Department General Fund Budget by Program
General Fund Total: $4,263,495



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	217,630	344,336	315,283	226,876	236,405
004 Housing & Property Mgt	270,881	232,448	232,448	153,551	160,000
009 Licenses & Inspections	2,109,510	2,195,101	2,224,154	2,373,719	2,473,415
015 Planning for Growth & Improvement	770,631	733,595	733,595	739,749	770,818
016 Urban Design and Technology	1,440	0	0	0	0
018 Economic Development	979,502	839,477	839,477	769,600	801,923
General Fund Total 4,349,592	**4,349,592**	**4,344,957**	**4,344,957**	**4,263,495**	**4,442,562**

GENERAL FUND	FT Positions	67	56	53	54	54
	FTE's	65.2	54.3	52.1	51.6	51.6
	Revenue	9,084,615	7,971,110	7,381,426	6,589,213	6,589,213
	Fringe Benefits	1,455,204	464,375	1,317,345	1,534,403	1,598,848

OTHER FUNDS	FT Positions	27	31	18	21	21
	FTE's	18.0	16.7	18.0	17.6	17.6
	Revenue	56,062,327	45,182,267	67,774,484	50,683,617	52,812,328
	Fringe Benefits	1,609,361	536,473	411,032	500,638	521,665

Program Section:

Program: Administration

Program Goal: The goal of the Administration Program is to oversee the financial matters and all entitlement grants management pertaining to the day-to-day operations of the department in an efficient and effective manner.

Program Budget Summary:

Mayoral Goal:	3
General Fund Expenditures:	$226,876
General Fund Revenue:	$425,000
General Fund Positions:	3
General Fund FTE's:	2.2
Other Fund Total:	$4,883,617
Other Fund Positions:	8
Other Fund FTE's:	8.0

Program Services:

Name	Goal	Legal Mandate
Department Management	Ensure the operation of the department to run efficiently and effectively and implement new initiatives.	
Fiscal Management	Centralize key department fiscal functions such as Payroll, Personnel, Accounts Payable and Accounts Receivable.	

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

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Program Budget Summary:

Mayoral Goal:	3
General Fund Expenditures:	$153,551
General Fund Revenue:	$996,800
General Fund Positions:	2
General Fund FTE's:	1.5
Other Fund Total:	$45,600,000
Other Fund Positions:	13
Other Fund FTE's:	9.6

Program Services:

Name	Goal	Legal Mandate
Housing Lending	Administer the following five lending programs for Hartford Residents: HOME Multi-family Program; House Hartford Program; Appraisal Gap Program; Neighborhood Stabilization Program; and Housing Preservation Loan Fund Program (HPLF).	
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:	4
General Fund Expenditures:	$2,373,719
General Fund Revenue:	$4,990,600
General Fund Positions:	32
General Fund FTE's:	32.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

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

Program Goal: The goal of the Planning 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:	3
General Fund Expenditures:	$739,749
General Fund Revenue:	$176,813
General Fund Positions:	10
General Fund FTE's:	9.5
Other Fund Total:	$200,000
Other Fund Positions:	0
Other Fund FTE's:	0.0

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	Regulates land use in accordance with statutes and to apply 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.	√
Regulatory Zoning	Zoning applies the City Zoning Ordinance Building plans and land uses are examined for appropriate development patterns in compliance with the ordinance.	√

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:	3
General Fund Expenditures:	$769,600
General Fund Revenue:	$0
General Fund Positions:	7
General Fund FTE's:	6.4
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

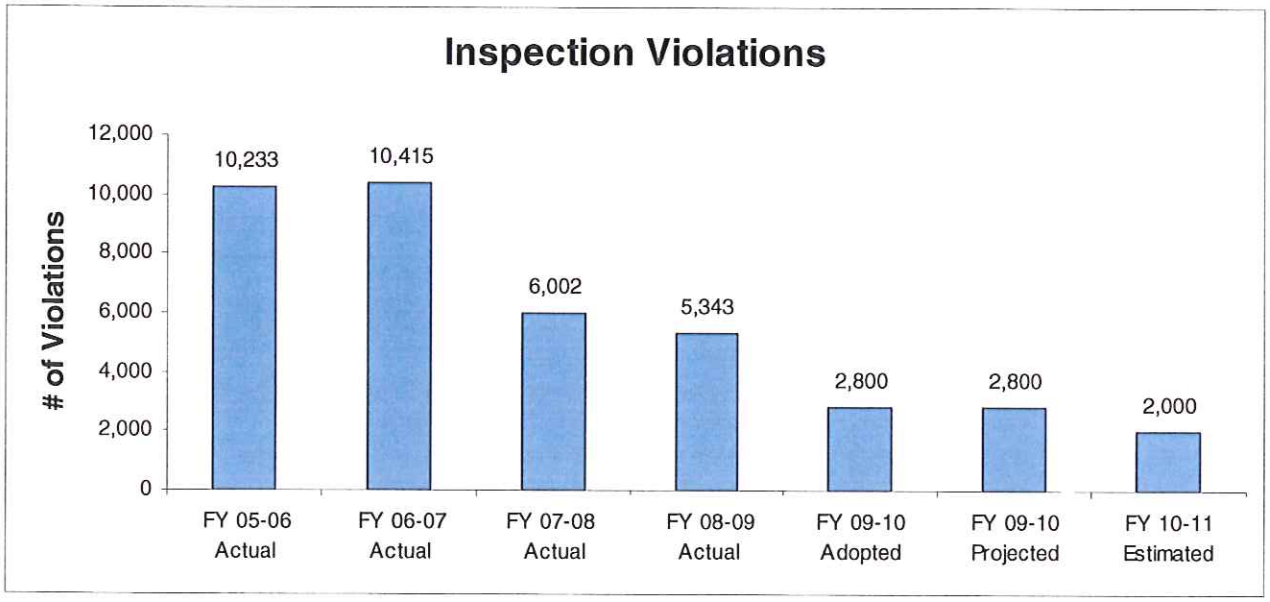
Name	Goal	Legal Mandate
Small Business Development	Provide technical assistance to neighborhood businesses and entrepreneurs interested in starting new businesses. Small Business Specialists assigned to specific areas of the city provide assistance with permits, marketing and loan packaging.	
Corporate 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.	

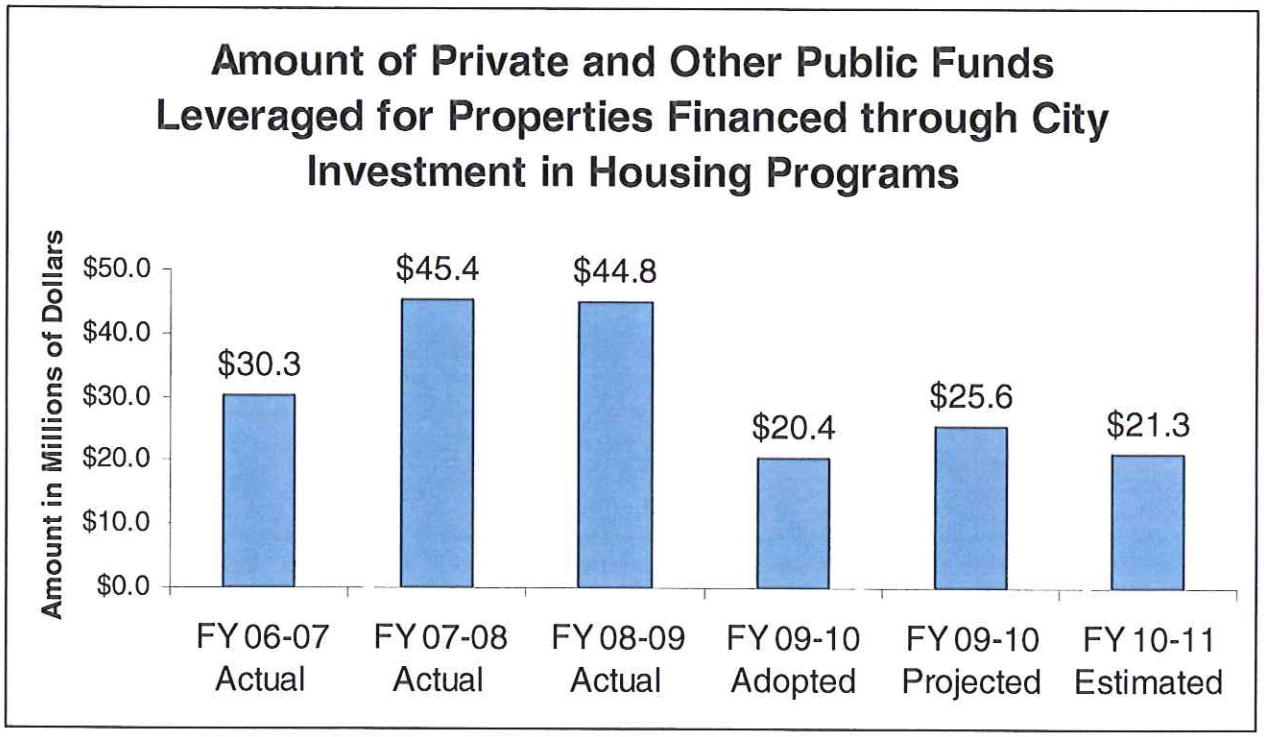
Program: Community Development Block Grant (CDBG)

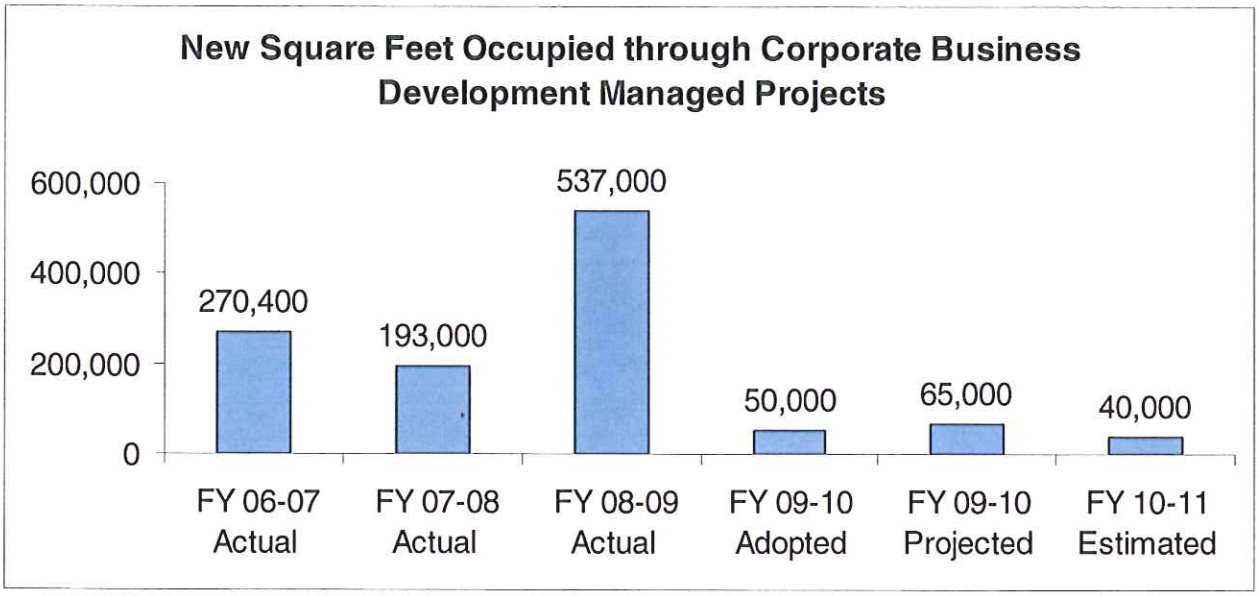
Program Services:

Name	Goal	Legal Mandate
CDBG	These funds are not associated with the General Fund. The U.S. Department of Housing and Urban Development's (HUD) Community Development Block Grant Program (CDBG) provides annual grants on a formula basis to many different types of grantees similar to Hartford through several programs like the Emergency Shelter Grant (ESG), Housing Opportunities for Persons Living with AIDS (HOPWA), HOME (Home Investment Partnership Program), and the Housing Preservation Loan Fund (HPLF) Programs. CDBG and other HUD entitlement grant programs are not included as the City's Miscellaneous Grants account 2006 or Health Grants 2008; they are separated in the 2015 account. Currently the Grants Management Division has, (6) FTE positions paid by CDBG funds and assigned to the Administration function of CDBG. CDBG funds also support program staff in, the Housing & Property Management, Planning and Economic Development programs.	

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
Licenses & Inspections Division						
Output & Efficiency						
# of Housing Code inspections conducted	9,974	5,433	5,438	4,500	4,500	5,000
Ratio of code inspections per inspector	*	*	*	*	*	25%
# of Housing Code inspection violations	10,415	6,002	5,343	2,800	2,800	2,000
% of inspections that result in a violation	*	*	*	*	*	40%
# of anti-blight cases	*	*	*	*	*	120
% of anti-blight cases with positive improvement	*	*	*	*	*	10%
Planning Division						
Output & Efficiency						
Total # of planning and zoning reviews	*	*	*	*	*	750
# of zoning violations issued	*	*	*	*	*	400
Average # of days for items requesting commission approval	*	*	*	*	*	35
Average # of days to complete complex historic permits	*	*	*	*	*	14
Average # of days to complete simple historic permits	*	*	*	*	*	3
Average # days to complete complex planning and zoning permits	*	*	*	*	*	14
Average # days to complete simple planning and zoning permits	*	*	*	*	*	3
# of Business Façade Improvements	25	24	15	10	8	6
$ value of façade improvements	$554,466	$519,000	$1,011,511	$650,000	$350,000	$450,000

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
Housing & Property Management Division						
Output & Effectiveness						
$ total of funds available for loans	*	*	*	*	*	$3,785,000
# of HPLF, Gap, HOME and HouseHartford loans closed	148	148	165	160	179	123
$ value of loans closed by type:						
HPLF	*	*	*	*	*	$1,176,000
Gap	*	*	*	*	*	$400,000
HOME	*	*	*	*	*	$1,619,000
HouseHartford	*	*	*	*	*	$500,000
% of loans awarded by type:						
HPLF	*	*	*	*	*	31.8%
Gap	*	*	*	*	*	10.8%
HOME	*	*	*	*	*	43.8%
HouseHartford	*	*	*	*	*	13.5%
Average # of days from application to preliminary funding recommendation:						
HPLF	*	*	*	*	*	10
Gap	*	*	*	*	*	15
HOME	*	*	*	*	*	30
HouseHartford	*	*	*	*	*	15
Average # of days from closing to completion of work:						
HPLF	*	*	*	*	*	90
HOME	*	*	*	*	*	540
% delinquency rate on loan collections	*	*	*	*	*	33%
$ amount of private and other public funds leveraged for properties financed through City investment in housing programs	$30,281,638	$45,381,812	$44,769,606	$20,389,000	$25,564,000	$21,264,000
Ratio of City investment to private and other public funds invested	*	*	*	*	*	6.75:1
$ amount of fees and annual taxes generated by development	$548,032	$456,578	$565,439	$406,313	$411,403	$334,260
# of property (1-4 family) foreclosures City-wide	*	*	*	*	*	200
Community Development Block Grant Division						
Output						
$ amount of CDBG funds awarded annually	*	*	*	*	*	$3,800,000
Average time from award to contract	*	*	*	*	*	60 days
Ratio of CDBG funding timeliness	*	2.35	1.67	*	1.5	1.5 or less
$ amount of private, public and other funds leveraged by CDBG funds	$24,400,000	$26,000,000	$25,000,000	$15,000,000	$25,000,000	$25,500,000

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
Economic Development Division						
Output						
$ value of loans facilitated and closed by HEDCO, SAMA, CEDF and private lenders	$927,500	$1,275,000	$327,000	$500,000	$250,000	$250,000
# of new small businesses established	148	107	121	75	75	100
ratio of business services completed to small busineses visited	*	*	*	*	*	25%
# of jobs created	810	217	497	2,500	2,500	250
# of jobs retained	1,615	920	2779	150	150	250
# of new square feet occupied through Corporate Business Development managed projects	270,400	193,000	537,000	50,000	65,000	40,000

* Indicates a new measure added for FY 2010-2011; Prior year data not readily available

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