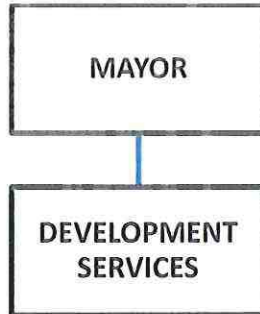
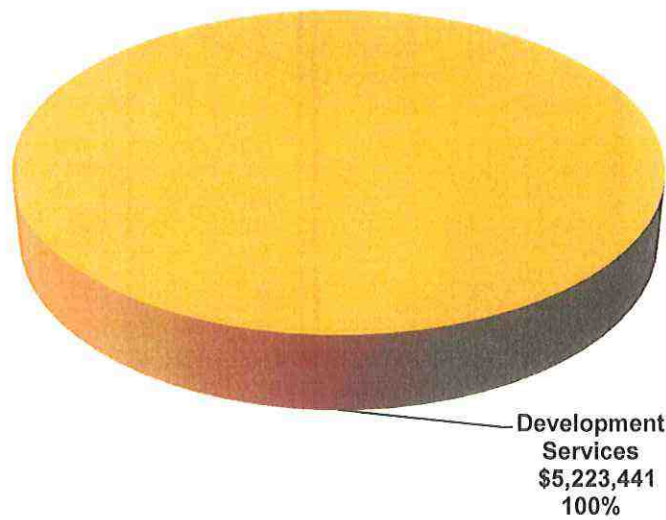


Development Services



Department Expenditures as a Percentage of Development Services
Total \$5,223,441





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.

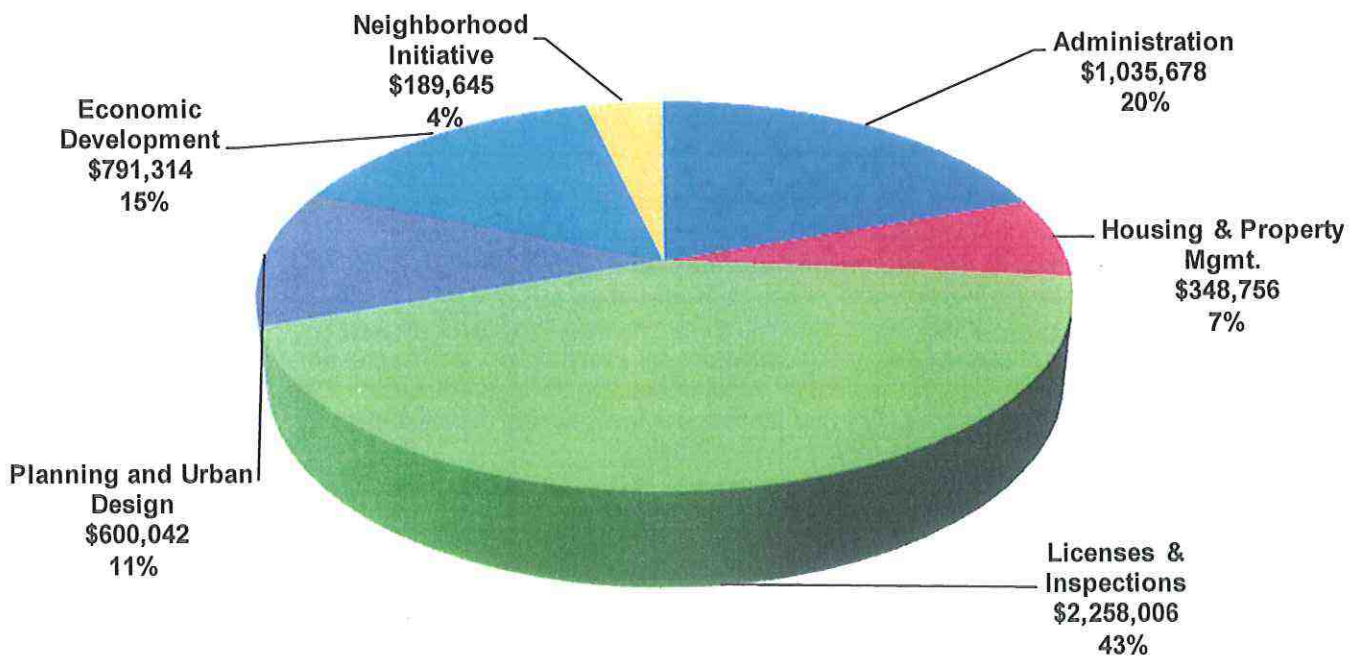
Significant Features:

The Recommended Budget for Fiscal Year 2012-2013 is \$5,223,441. This reflects an increase of \$165,725 or 3.3% compared to the Revised Budget for Fiscal Year 2011-2012. The net increase is the result of an increase in staffing and non-personnel accounts.

Strategic Plan Initiatives:

- Implement One City One Plan through the integration of planning grants, livable sustainable neighborhoods initiatives and the iQuilt
- Implement housing study recommendations developed as a strategy initiative of FY 11-12, and develop the strategy to maximize homeownership & affordable housing opportunities
- Integrate 311 with MUNIS to improve interdepartmental coordination, performance, and reporting system
- Foster Small Business Development and Entrepreneurship – realignment of the small business program, alignment of resources, recruitment workforce and establishment of an Incubator Center at 260 Constitution Plaza downtown as part of the strategy to promote startups
- Implement the City's Fair Housing Impediments
- Provide residents and visitors with enjoyable opportunities, improve quality of life and promote the City of Hartford

Department General Fund Budget by Program General Fund Total: \$5,223,441



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 10-11 ACTUAL</u>	<u>FY 11-12 ADOPTED</u>	<u>FY 11-12 REVISED</u>	<u>FY 12-13 RECOMMENDED</u>	<u>FY 13-14 FORECAST</u>
000 Administration	642,700	848,692	848,692	1,035,678	1,046,035
004 Housing & Property Mgmt.	156,547	152,056	152,056	348,756	352,244
009 Licenses & Inspections	2,064,803	2,473,949	2,415,746	2,258,006	2,280,586
015 Planning and Urban Design	640,410	554,497	612,700	600,042	606,042
018 Economic Development	723,847	877,322	877,322	791,314	799,227
080 Neighborhood Initiative	0	0	151,200	189,645	191,541
General Fund Total	4,228,307	4,906,516	5,057,716	5,223,441	5,275,675

GENERAL	FT Positions	55	56	60	65	65
FUND	FTE's	53.2	54.5	58.5	60.5	60.5
	Revenue	7,496,744	6,345,660	6,345,660	6,124,965	6,124,965

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:	\$1,035,678
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTE's:	6.5

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.	
Fair Housing	The goal of the City of Hartford's Fair Housing Program is to assure decent and suitable living conditions for every citizen, and to prevent discrimination in the sale or rental of housing through education of the fair housing laws. The key message is that housing discrimination is against the law and that help is available.	
Cultural Development	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:	\$348,756
General Fund Revenue:	\$955,665
General Fund Positions:	6
General Fund FTE's:	3.0

Program Services:

Name	Goal	Legal Mandate
Housing Development and Preservation	Administer housing development and preservation programs for Hartford Residents including 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 Tax Abatement Program. Monitor state and federal affordable housing programs	
Fair Rent	Apply the fair rent statutes for residential tenants in Hartford who believe that their rents are excessive.	
Rental Subsidy	Oversee the administration of the HUD section 8 housing program by monitoring subcontractor activity to insure compliance with program requirements	
Property Management	Actively manage City-owned property with future development potential to ensure properties are safe clean and secure. Manage the acquisition and disposition of City owned property.	

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:	\$2,258,006
General Fund Revenue:	\$5,098,900
General Fund Positions:	33
General Fund FTE's:	33.0

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:	\$600,042
General Fund Revenue:	\$70,400
General Fund Positions:	8
General Fund FTE's:	7.6

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:	\$791,314
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTE's:	7.4

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.	

Program: Licenses & Inspections: Living Sustainable Neighborhood Initiative (LSNI)

Program Goal: The goal of the LSNI Program is to improve the Quality of life in our neighborhoods and community by focusing on infrastructure, eradicating blight and strengthening public safety to attain a livable and sustainable City.

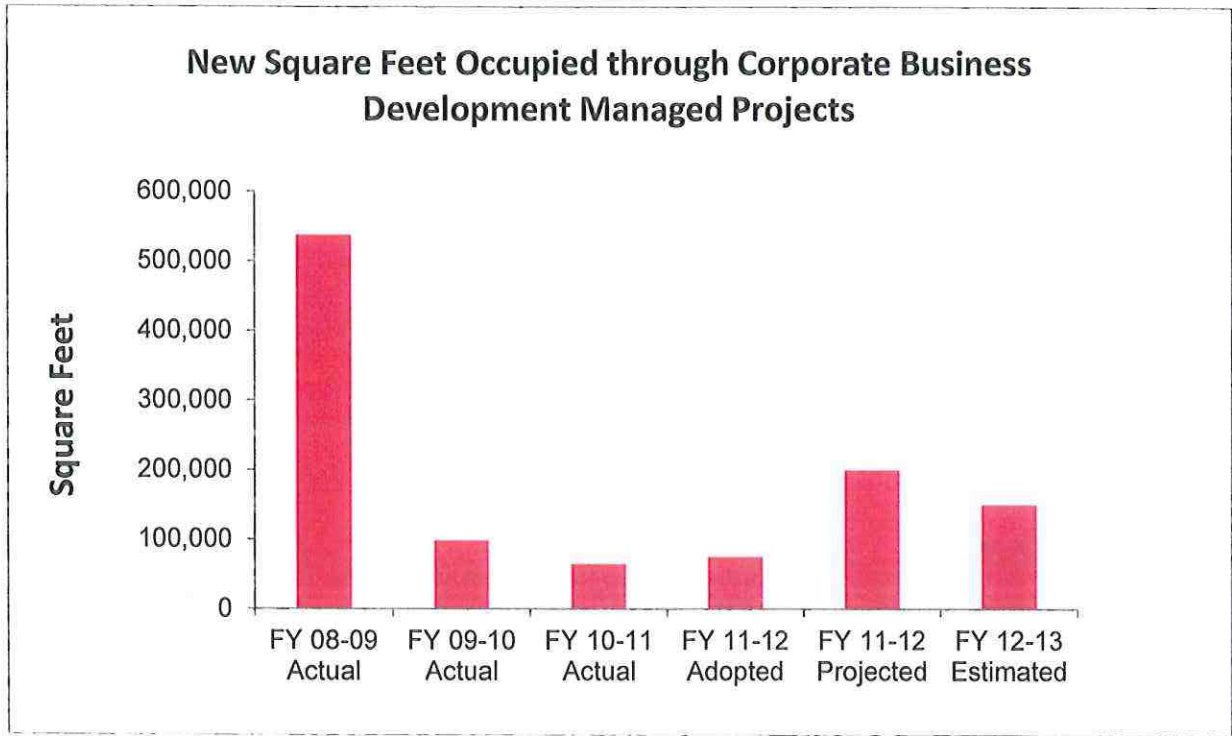
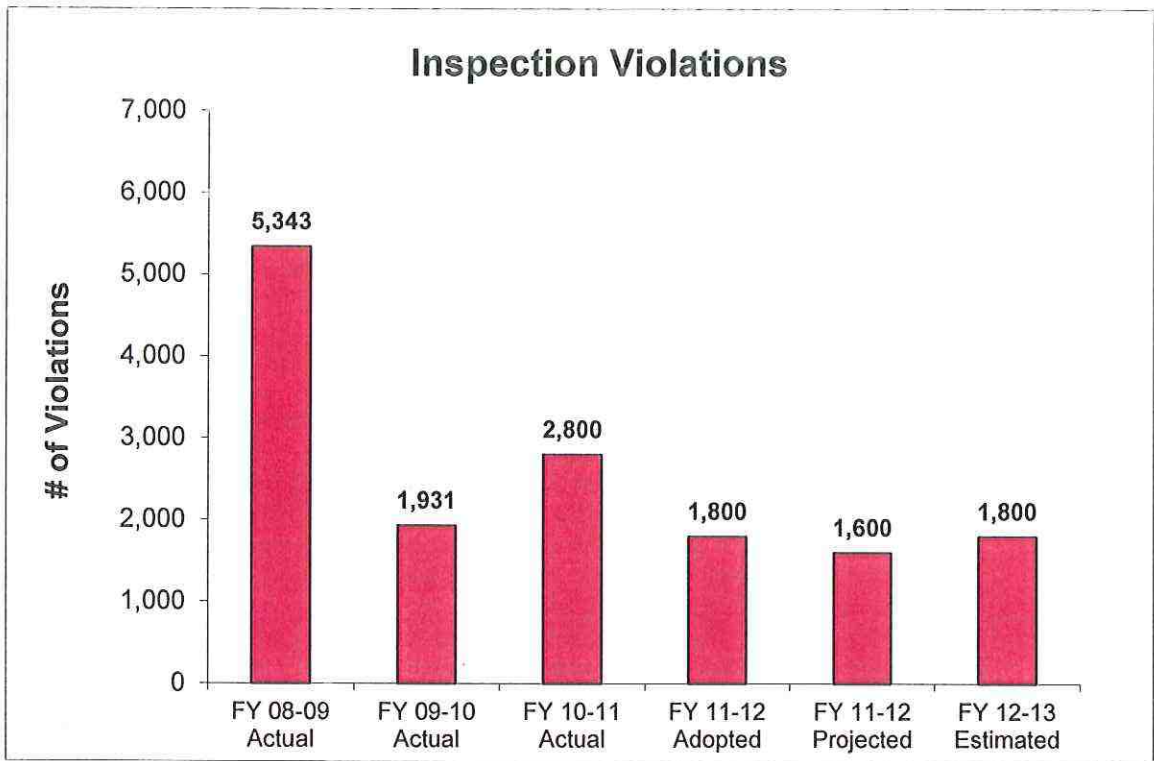
Program Budget Summary:

Mayoral Goal:	4
General Fund Expenditures:	\$189,645
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

Name	Goal	Legal Mandate
LSNI	To improve the neighborhood through enhanced inspections and enforcements.	

Department Balanced Scorecard:



Key Performance Measures	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Projected	FY 12-13 Estimated
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Licenses & Inspections Division

Output & Efficiency

# of Housing Code inspections conducted	5,438	5,393	4,500	5,000	4,800	4,800
Ratio of code inspections per inspector	*	*	*	30%	20%	20%
# of inspection violations	5,343	1,931	2,800	1,800	1,600	1,800
% of violations per inspection	*	*	*	36%	33%	33%
# of anti-blight citations	*	*	*	120	100	240
% of anti-blight citations with positive outcome	*	*	*	75	50%	50%
# of building trade applications received	*	*	*	4,200	4,400	4,500
Building permits issued within 30 days	*	*	*	90%	66%	80%
# of trade inspections performed	*	*	*	12,000	12,000	12,000

Planning Division

Output & Efficiency

Total # of planning reviews	*	*	750	750	1,462	1,700
Average # of days for items requesting commission approval	*	*	35	35	32.6	33
Average # of days to complete complex historic permits	*	*	14	14	12.8	14
Average # of days to complete simple historic permits	*	*	3	3	4.1	4
Average # days to complete complex planning permits	*	*	14	14	16	17
Average # days to complete simple planning permits	*	*	3	3	3.7	4

Housing & Property Management Division

Output & Effectiveness

\$ total of funds available for loans	*	*	*	\$7,155,990	\$6,625,000	\$6,795,452
# of HPLF, Porches, Gap, HOME, HouseHartford, NSP & TAB loans closed	165	178	176	121	125	181
\$ value of loans closed by type:						
HPLF & Porches	*	*	*	\$1,176,000	\$ 1,575,000	\$2,580,000
Gap	*	*	*	\$240,000	\$ 240,000	\$300,000
HOME	*	*	*	\$2,250,000	\$ 2,851,250	\$1,900,000
HouseHartford	*	*	*	\$500,000	\$ 400,000	\$500,000

Key Performance Measures	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Projected	FY 12-13 Estimated
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NSP	*	*	*	\$875,000	\$ 1,102,000	\$920,000
Targeted Anti-Blight	*	*	*	\$250,000	\$ 250,000	\$978,000
% of loans awarded by type:			*			
HPLF & Porches	*	*	*	22%	25%	36%
Gap	*	*	*	4%	4%	4%
HOME	*	*	*	43%	44%	26%
HouseHartford	*	*	*	10%	6%	7%
NSP	*	*	*	17%	17%	13%
Targeted Anti-Blight				4%	4%	14%
average # of calendar days from application to preliminary funding recommendation:			*			
HPLF & Porches	*	*	*	10	10	10
Gap	*	*	*	15	20	20
HOME	*	*	*	30	45	30
HouseHartford	*	*	*	10	10	10
NSP	*	*	*	30	30	30
Targeted Anti-Blight	*	*	*	30	20	20
average # of calendar days from closing to completion of work:			*			
HPLF & Porches	*	*	*	75	75	75
HOME	*	*	*	540	490	540
NSP	*	*	*	240	240	240
Targeted Anti-Blight	*	*	*	240	240	240
% delinquency rate on loan collections	*	*	*	36%	37%	37%
\$ amount of private and other public funds leveraged for properties financed through City investment in housing programs	\$44,769,606	\$21,205,185	\$28,192,724	\$32,227,030	\$10,000,000	\$16,300,000
Ratio of City investment to private and other public funds invested	*	*	*	6.75:1	4.0:1	4.0:1
\$ amount of fees and annual taxes generated by development	\$565,439	\$341,548	\$413,700	\$354,988	\$400,000	\$500,000
# of property (1-4 family) foreclosures City-wide	*	*	*	250	160	240
# of property (5+ unit) foreclosures City-wide				20	20	20

Key Performance Measures	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Projected	FY 12-13 Estimated
Economic Development Division						
Output						
# of Business façade loans closed	*	*	*	12	4	6
Value of Business façade loans closed	*	*	*	750,000	250000	\$750,000
\$ value of loans facilitated and closed by HEDCO, SAMA, CEDF and private lenders	\$327,000	\$311,000	\$500,000	\$750,000	\$750,000	\$900,000
# of new small businesses established	121	78	90	75	75	100
# of jobs created	497	3,129	2,500	150	150	250
# of jobs retained	2,779	155	150	150	200	500
# of new square feet occupied through Corporate Business Development managed projects	537,000	98,500	65,000	75,000	200,000	150,000

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

