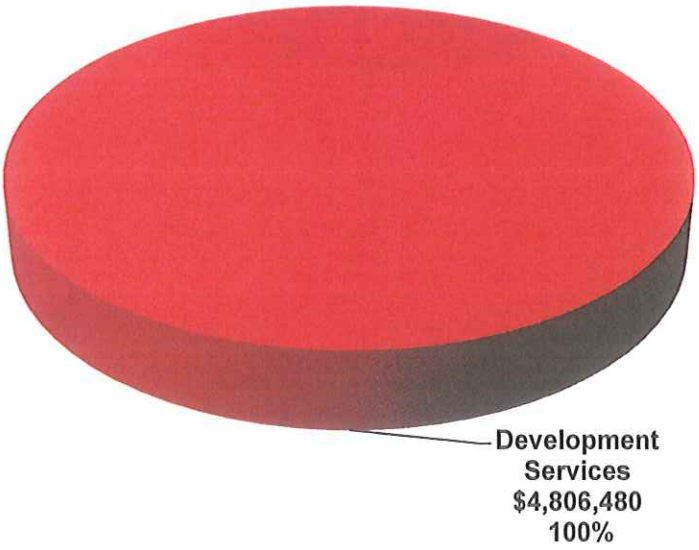
# Development Services

***Department Expenditures as a Percentage of Development Services***
***Total $4,806,480***



SEAL OF THE CITY OF HARTFORD
POST NUBILA PHŒBUS
CONNECTICUT

# 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 Hartford's neighborhoods. Each of the Divisions work together to ensure that neighborhood initiatives and public/private investment are aligned with "*One City, One Plan*". The Department strives to benefit city residents through the creation of jobs, community services, safe and affordable housing, and places to shop and recreate.

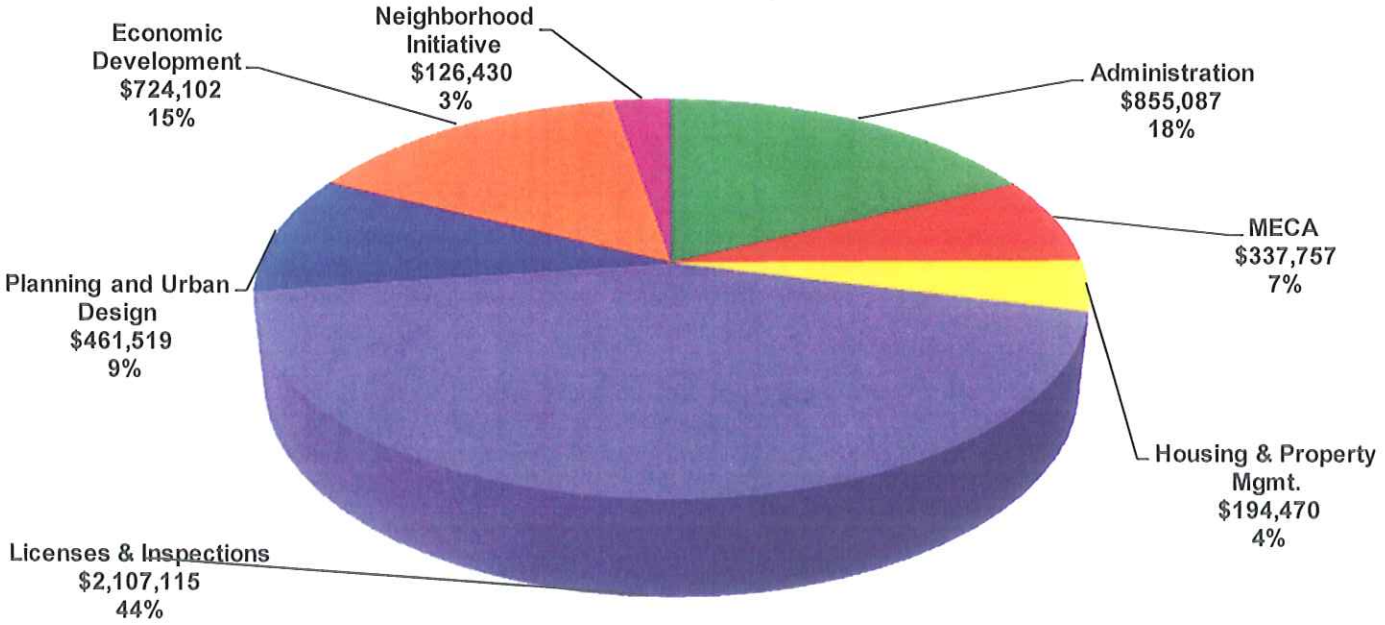
**Significant Features:**

The Recommended Budget for Fiscal Year 2013-2014 is $4,806,480. This reflects a decrease of $260,258 or 5.1% compared to the Adopted Budget for Fiscal Year 2012-2013. The net decrease is the result of split funding (LSNI) positions and non-personnel adjustments.

**Strategic Plan Initiatives:**

- Implement One City, One Plan through the integration of planning grants, the livable sustainable neighborhoods initiatives and the iQuilt
- Develop the strategy to maximize homeownership & affordable housing opportunities
- Identify and implement new resources for eliminating blight and increasing homeownership city-wide, improve and preserve housing stock, as well as creating mixed-income housing in the downtown area
- Promote Entrepreneurship - through the Small Business and Corporate Programs by fostering a closer relationship and aligning resources from the State and the Federal government to encourage and sustain startups
- Provide meaningful experiences, which improve the quality of life for Hartford residents and visitors and promote the City of Hartford as a vibrant place to live, work and play
- Enhance Livability and Economic Opportunities
- Improving Department's Operational Efficiency
- Implement online permitting system
- Working with the Department of Public Works to accelerate the neighborhood streetscape projects funded through our capital improvement program and aggressively implementing the Intermodal Triangle funded by the recently awarded TIGER IV grant
- Collaborating with the Livable and Sustainable Neighborhoods Initiative team to focus resources in a manner that is consistent with individual neighborhood development plans and make our many diverse communities great places to live and raise a family

**Department General Fund Budget by Program**
**General Fund Total: $4,806,480**



Department Budget Summary:

| PROGRAM NAME | FY 11-12 ACTUAL | FY 12-13 ADOPTED | FY 12-13 REVISED | FY 13-14 RECOMMENDED | FY 14-15 FORECAST |
|---|---|---|---|---|---|
| 000 Administration | 852,466 | 968,878 | 968,878 | 855,087 | 876,464 |
| 001 MECA | 0 | 0 | 0 | 337,757 | 346,201 |
| 004 Housing & Property Mgmt. | 253,472 | 328,756 | 328,756 | 194,470 | 199,332 |
| 009 Licenses & Inspections | 2,149,361 | 2,218,006 | 2,218,006 | 2,107,115 | 2,159,793 |
| 015 Planning and Urban Design | 616,916 | 590,042 | 590,042 | 461,519 | 473,057 |
| 018 Economic Development | 658,868 | 771,411 | 771,411 | 724,102 | 742,205 |
| 080 Neighborhood Initiative | 74,347 | 189,645 | 189,645 | 126,430 | 129,591 |
| **General Fund Total** | **4,605,431** | **5,066,738** | **5,066,738** | **4,806,480** | **4,926,643** |

| | | | | | | |
|---|---|---|---|---|---|---|
| GENERAL FUND | FT Positions | 60 | 65 | 64 | 64 | 64 |
| | FTE's | 58.5 | 60.5 | 59.2 | 57.3 | 57.3 |
| | Revenue | 7,460,788 | 6,949,965 | 6,949,965 | 5,631,800 | 6,172,300 |

## 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, efficient, and effective manner and achieve results that advance the City's interest.

**Program Budget Summary:**

| | |
|---|---|
| Mayoral Goal: | 4 |
| General Fund Expenditures: | $855,087 |
| General Fund Revenue: | $0 |
| General Fund Positions: | 5 |
| General Fund FTE's: | 4.8 |

**Program Services:**

| Name | Goal | Legal Mandate |
|---|---|---|
| Leadership & Policy Direction | Integrate the goals and work plans for the entire Department in order to optimize operational efficiency and enhance the productivity of both internal and public meetings. Provide policy guidance to support department's goals and objectives. | |
| Department Management | Ensure the operation of all Development Services Divisions to run in a fiscally accountable manner, and implement new initiatives. | |
| Fiscal Management | Centralize & manage key department fiscal functions such as Payroll, Personnel, Accounts Payable and Accounts Receivable. Implement and manage the Department's budget and improve internal controls. | |
| Strategic Management | Emphasize forecasting, planning and control, allocating resources, the appraisal of competition, and implementation strategies. Actively identify and address the Department's emerging issues affecting the Department. Continue to research and apply for grant funding for the Department. | |
| Operational Efficiency | Implement policies & measures, both large & small, to operate more efficiently. Enhance cooperation and coordination between divisions for an integrated and streamlined financial approval process. | |

| | | |
|---|---|---|
| Human Resources Organizational Management | Create and maintain a professional, diverse and responsive workforce that accurately reflects the labor force in City of Hartford. Hire staff and prepare for future succession. Create and sustain a productive workplace environment and ensure morale is high among employees. | |
| 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. | √ |

**Program: Marketing Events & Cultural Affairs (MECA)**

**Program Goal:** The goal of the Marketing, Events & Cultural Affairs Division (MECA) is to enhance the quality of life in Hartford and to support the cultural development of the City by assisting, promoting and encouraging artists, arts and cultural organizations and events in Hartford.

**Program Budget Summary:**

| | |
|---|---|
| Mayoral Goal: | 4 |
| General Fund Expenditures: | $337,757 |
| General Fund Revenue: | $0 |
| General Fund Positions: | 4 |
| General Fund FTE's: | 4.0 |

**Program Services:**

| Name | Goal | Legal Mandate |
|---|---|---|
| Marketing | Create a marketing plan which is informed by existing tested research, and inspired by successes throughout the globe.<br>Access City of Hartford past efforts in strategic planning for the last 20 years<br>Determine which Cities have been successful at implementing strategic marketing plans.<br>Contact Cities to determine process by which their strategic marketing plans were developed.<br>In addition to strategic thinking – continue current marketing initiatives.<br>Leverage stakeholder relationships to better align City wide marketing efforts with the Mayor's goals and objectives. | |
| Cultural Programming/Entertainment | Continue to develop meaningful programs and support events which will enrich the lives of Hartford residents and visitors while celebrating diversity. Strengthen partnerships with Hartford's arts, entertainment, cultural, business and community organizations. | |
| Grants | Nurture Hartford's creative community by providing grant opportunities.<br>Increase visibility and awareness of the City's Business development grant for artists and Arts and Heritage jobs grant programs.<br>Continue to research and apply for grant funding for MECA | |
| Permits | Support Development Services permitting taskforce and integrate findings into the special events process. | |

**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. 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, monitor and resolve tenant landlord disputes through Fair Rent Commission.

**Program Budget Summary:**

| | |
|---|---|
| Mayoral Goal: | 4 |
| General Fund Expenditures: | $194,470 |
| General Fund Revenue: | $167,500 |
| General Fund Positions: | 5 |
| General Fund FTE's: | 1.8 |

**Program Services:**

| Name | Goal | Legal Mandate |
|---|---|---|
| Housing Development and Preservation | Administer housing development and preservation programs for Hartford Residents including HOME Partnerships Program; House Hartford Program; Appraisal Gap Program; Neighborhood Stabilization Program; and Housing Preservation Loan Fund Program (HPLF). 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. | |
| Tax Abatement | Manage City and State tax abatements that provide affordable and sustainable housing. | |

**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: | $2,107,115 |
| General Fund Revenue: | $5,393,900 |
| General Fund Positions: | 32 |
| General Fund FTE's: | 32.0 |

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:** To create a vision that respects and reflects our rich history, preserves our ample resources and explores our vast opportunities ***while*** improving the quality of life for our residents and workers in our excitingly diverse neighborhoods, expanding opportunities for our workforce, encouraging development that increases the city's revenue and offering visitors to our city a unique experience that draws them back again and again.

**Program Budget Summary:**

| | |
|---|---|
| Mayoral Goal: | 2 |
| General Fund Expenditures: | $461,519 |
| General Fund Revenue: | $70,400 |
| General Fund Positions: | 7 |
| General Fund FTE's: | 6.3 |

**Program Services:**

| Name | Goal | Legal Mandate |
|---|---|---|
| Planning for Growth and Improvement | Create and modify zoning regulations, design guidelines and/or implementation techniques that outline and enable the future visions and plans of the city. Provide the best thinking for future growth and to give direction to both public and private development. | √ |
| Urban Design and Technology | Applies an innovative approach that promotes sustainable 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: | $724,102 |
| General Fund Revenue: | $0 |
| General Fund Positions: | 7 |
| General Fund FTE's: | 6.4 |

**Program Services:**

| Name | Goal | Legal Mandate |
|---|---|---|
| Small Business Development | Technical assistance is provided to neighborhood businesses and entrepreneurs interested in starting new businesses. Services are provided by a team of Small Business Specialists who walk commercial corridors and provide assistance permits, marketing, loan packaging, and quality of life concerns | |
| Corporate Development | Our team works with commercial services firms, industrial companies, real estate professionals, and retailers on projects that retain and create jobs while also catalyzing investment in the city.<br><br>We assist corporate citizens to identify sources of private and public funding, gain access to available tax credits and incentives, and navigate the permitting and approval process. Projects are enhanced by seeking additional assistance from grants and alternative funding sources in order to leverage existing resources and assets.<br><br>We also offer site selection assistance to ensure that Hartford is considered for expansion, recruitment and retention 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 | The goal of the Façade program is to aesthetically improve business storefronts located along commercial corridors and provide the impetus for further investment along business thoroughfares.<br><br>Technical and financial assistance is provided 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: Livable and Sustainable Neighborhoods 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: | $126,430 |
| General Fund Revenue: | $0 |
| General Fund Positions: | 4 |
| General Fund FTE's: | 2.0 |

**Program Services:**

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

## Department Balanced Scorecard:

| Key Performance Measures | FY 09-10 Actual | FY 10-11 Actual | FY 11-12 Actual | FY 12-13 Adopted | FY 12-13 Projected | FY 13-14 Estimated |
|---|---|---|---|---|---|---|
| **Licenses & Inspections Division** | | | | | | |
| **Output & Efficiency** | | | | | | |
| # of Housing Code inspections conducted | 5,393 | 4,500 | * | 4,800 | 5,448 | 6,120 |
| Ratio of code inspections per inspector | * | * | * | 1000:1 | 1362:1 | 1360:1 |
| # of inspection violations | 1,931 | 2,800 | * | 1,800 | 1,850 | 2,214 |
| % of violations per inspection | * | * | * | 33% | 35% | 36% |
| # of anti-blight citations | * | * | * | 240 | 152 | 150 |
| % of anti-blight citations with positive outcome | * | * | * | 75% | 37% | 40% |
| # of building trade applications received | * | * | | 4,500 | 4,363 | 4,300 |
| Building permits issued within 30 days | * | * | | 80% | 79% | 80% |
| # of trade inspections performed | * | * | | 12,000 | 11,323 | 11,000 |
| # of zoning violations issued | * | * | 183 | 180 | 205 | 200 |

| Key Performance Measures | FY 09-10 Actual | FY 10-11 Actual | FY 11-12 Actual | FY 12-13 Adopted | FY 12-13 Projected | FY 13-14 Estimated |
|---|---|---|---|---|---|---|
| **Planning Division** | | | | | | |
| **Output & Efficiency** | | | | | | |
| Total # of planning reviews | * | 750 | 2,682 | 1,700 | 1,405 | 1,400 |
| Average # of days for items requesting commission approval | * | 35 | 25.1 | 33 | 17.1 | 15 |
| Average # of days to complete complex historic permits | * | 14 | 15.3 | 14 | 10 | 8 |
| Average # of days to complete simple historic permits | * | 3 | 3.6 | 4 | 1.5 | 1 |
| Average # days to complete complex planning permits | * | 14 | 10 | 17 | 15.4 | 12 |
| Average # days to complete simple planning permits | * | 3 | 4.8 | 4 | 2.2 | 1 |
| **Housing & Property Management Division** | | | | | | |
| **Output & Effectiveness** | | | | | | |
| $ total of funds available for loans | * | * | * | $6,795,452 | $9,200,000 | $8,625,000 |
| $ total of funds committed | | | | $5,358,218 | $3,400,000 | $5,597,904 |
| # of HPLF, Porches, Gap, HOME, HouseHartford, NSP & TAB loans closed | 178 | 176 | 179 | 181 | 130 | 207 |
| $ value of loans closed by type: | | | | | | |
| HPLF | * | * | * | $2,580,000 | $2,000,000 | $1,720,112 |
| Gap | * | * | * | $300,000 | $400,000 | $300,000 |
| HOME | * | * | * | $1,900,000 | $1,078,000 | $2,152,000 |
| HouseHartford | * | * | * | $500,000 | $500,000 | $539,965 |
| NSP | * | * | * | $920,000 | $623,300 | $949,400 |
| Brownfields | | | | | | $2,600,000 |
| CIP | | | | | | $800,000 |
| Targeted anti-blight | | | | $978,000 | $219,000 | n/a |
| % of loans awarded by type: | | * | | | | |
| HPLF | * | * | * | 36.0% | 38% | 21% |
| Gap | * | * | * | 4.0% | 10% | 4% |
| HOME | * | * | * | 26.0% | 31% | 26% |
| HouseHartford | * | * | * | 7% | 5% | 7% |
| NSP | * | * | * | 13% | 12% | 11% |
| Brownfields | | | | 0% | 0% | 31% |
| CIP | | | | 0% | 0% | 10% |
| Targeted anti-blight | | | | 14% | 5% | n/a |

| Key Performance Measures | FY 09-10 Actual | FY 10-11 Actual | FY 11-12 Actual | FY 12-13 Adopted | FY 12-13 Projected | FY 13-14 Estimated |
|---|---|---|---|---|---|---|
| # of units receiving housing development/rehab financing | | | * | * | * | 592 |
| Average # of days from application to preliminary funding recommendation: | | * | | | | |
| HPLF - HHS Lead | * | * | * | 10 | 7 | 10 |
| Gap & Affordable Housing Fund | * | * | * | 20 | 27 | 20 |
| HOME | * | * | * | 30 | 30 | 30 |
| HouseHartford | * | * | * | 10 | 5 | 10 |
| NSP | * | * | * | 30 | 30 | 30 |
| Brownfields | | | | n/a | n/a | 20 |
| CIP | | | | n/a | n/a | 10 |
| Targeted anti-blight | | | | 20 | 9 | n/a |
| average # of calendar days from closing to completion of work: | | * | | | | |
| HPLF - HHS Lead | * | * | * | 75 | 50 | 75 |
| HOME | * | * | * | 540 | 686 | 540 |
| NSP | * | * | * | 240 | 450 | 240 |
| Brownfields | | | | | | 240 |
| CIP | | | | | | 60 |
| Targeted anti-blight | | | | 240 | 240 | n/a |
| % delinquency rate on loan collections | * | * | * | 37% | 37% | 37% |
| $ amount of private and other public funds leveraged for properties financed through City investment in housing programs | $21,205,185 | $28,192,724 | | $16,300,000 | $7,000,000 | $40,064,292 |
| Ratio of City investment to private and other public funds invested | * | * | * | 4.0:1 | 3.0:1 | 6.0:1 |
| $ amount of fees and annual taxes generated by development | $341,548 | $413,700 | | $500,000 | $300,000 | $600,610 |
| # of property (1-4 family) foreclosures City-wide | * | * | * | 240 | 100 | 150 |
| # of property (5+ unit) foreclosures City-wide | | | | 20 | 12 | 10 |

**Economic Development Division**

**Output**

| | | | | | | |
|---|---|---|---|---|---|---|
| $ value of loans facilitated and closed by HEDCO, SAMA, CEDF and private lenders | $327,000 | $311,000 | $500,000 | $900,000 | $500,000 | $900,000 |
| # of new small businesses established | 121 | 78 | 90 | 100 | 65 | 100 |
| # of jobs created | 497 | 3,129 | 2,500 | 250 | 300 | 650 |
| # of jobs retained | 2779 | 155 | 150 | 500 | 300 | 500 |

| Key Performance Measures | FY 09-10 Actual | FY 10-11 Actual | FY 11-12 Actual | FY 12-13 Adopted | FY 12-13 Projected | FY 13-14 Estimated |
|---|---|---|---|---|---|---|
| # of new square feet occupied through Corporate Business Development managed projects | 537,000 | 98,500 | 65,00 | 150,000 | 300,000 | 100,000 |
| # of Business Façade loans closed | 15 | * | * | 6 | 3 | 35 |
| $ value of business façade loans closed | $1,011,511 | | | $750,000 | $60,000 | $450,000 |

**MECA Division**

**Output & Efficiency**

| | | | | | | |
|---|---|---|---|---|---|---|
| # of days to sign off on simple special events permit | * | * | * | * | 2 | 2 |
| # of days to sign off on complex special events permit | * | * | * | * | 2 | 2 |
| # of special events applications received | * | * | * | * | 87 | 87 |
| # of jobs created through MECA Grants | * | * | * | * | 30 | 30 |
| # of events produced by MECA | * | * | * | * | 20 | 20 |
| # of special projects in MECA | * | * | * | * | 10 | 10 |

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