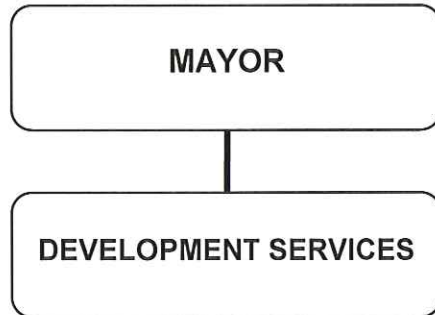


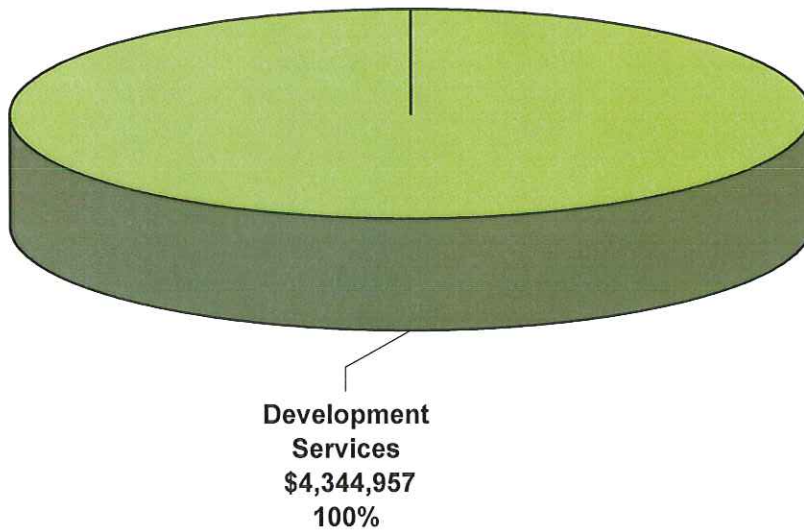
# Development Services

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*Department Expenditures as a Percentage of Development Services*  
**Total \$4,344,957**

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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.

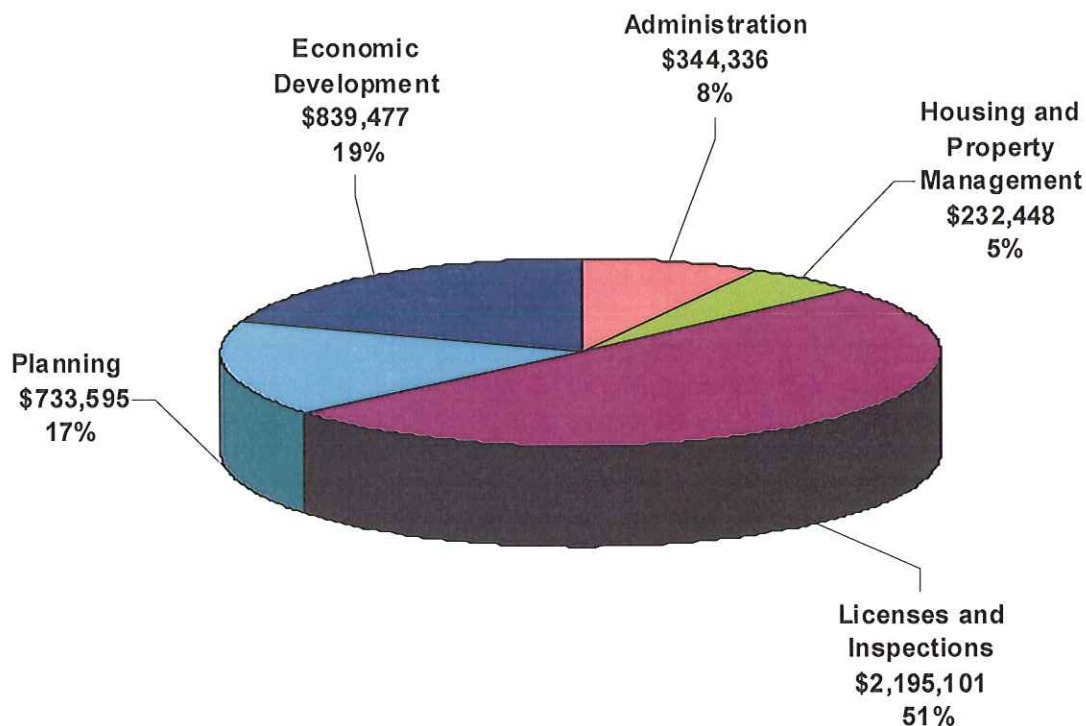
### Significant Features:

The Recommended Budget for Fiscal Year 2009-2010 is \$4,344,957. This reflects a decrease of \$501,501 or 10.3% compared to the Adopted Budget for Fiscal Year 2008-2009. The net decrease is the result of position eliminations and decreases to various non-personnel accounts.

### Strategic Plan Initiatives for Fiscal Year 2009-2010:

- Re-align Delivery of Services
- Re-alignment of Staffing
- Complete Plans and Regulations
- Planning and Permitting Process Improvement
- Strategy for City Financing Programs
- Establish Standard Processes for Project Submissions
- Commercial Corridor Retail Assessment

### Department General Fund Budget by Program General Fund Total: \$4,344,957



**Department Budget Summary:**

<u>PROGRAM NAME</u>	<u>FY 07-08 ACTUAL</u>	<u>FY 08-09 ADOPTED</u>	<u>FY 08-09 PROJECTED</u>	<u>FY 09-10 RECOMMENDED</u>	<u>FY 10-11 FORECAST</u>
000 Administration	624,664	339,060	159,435	344,336	361,553
004 Housing & Property Mgt	137,852	247,087	287,122	232,448	244,070
005 Fair Rent	73,845	0	0	0	0
006 Property Maintenance	75,816	0	0	0	0
008 Acquisitions and Dispositions	1,536	0	0	0	0
009 Licenses & Inspections	71,331	2,384,143	2,281,455	2,195,101	2,304,856
010 Housing Code Inspection	451,993	0	0	0	0
011 Housing Code Enforcement	142,993	0	0	0	0
012 Zoning	1,777	0	0	0	0
013 Building and Trades	1,125,365	0	0	0	0
014 Weights and Measures	52,059	0	0	0	0
015 Planning for Growth & Improvement	530,212	875,785	730,557	733,595	770,275
016 Urban Design and Technology	217,217	0	0	0	0
017 Regulatory Zoning	177,559	0	0	0	0
018 Economic Development	378,350	1,000,383	1,040,984	839,477	881,451
019 Corporate Development	172,526	0	0	0	0
020 Neighborhood Development	151,482	0	0	0	0
<b>General Fund Total</b>	<b>4,386,577</b>	<b>4,846,458</b>	<b>4,499,553</b>	<b>4,344,957</b>	<b>4,562,205</b>

<b>GENERAL FUND</b>	<b>FT Positions</b>	70	63	67	56	56
	<b>FTE's</b>	69.5	58.8	65.2	54.3	54.3
	<b>Revenue</b>	9,182,080	8,966,850	8,592,274	7,881,110	7,881,110
	<b>Fringe Benefits</b>	1,899,826	1,670,638	1,517,439	464,375	487,594

<b>OTHER FUNDS</b>	<b>FT Positions</b>	29	18	27	31	31
	<b>FTE's</b>	19.3	16.7	17.9	17.1	17.1
	<b>Revenue</b>	52,444,568	48,280,947	56,062,327	45,182,267	45,182,267
	<b>Fringe Benefits</b>	1,609,361	493,876	1,609,361	536,473	536,473

**Program Section:****Program:** Administration**Program Goal:** The goal of the Administration Program is to oversee the management of the day-to-day operations of the department in an efficient and effective manner.**Program Budget Summary:**

Mayoral Goal:	3
General Fund Expenditures:	\$344,336
General Fund Revenue:	\$225,000
General Fund Positions:	4
General Fund FTE's:	3.5
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

**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 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, and dispose of City-owned property for purposes of returning parcels to the tax rolls and enhancing neighborhoods.

**Program Budget Summary:**

Mayoral Goal:	3
General Fund Expenditures:	\$232,448
General Fund Revenue:	\$76,000
General Fund Positions:	4
General Fund FTE's:	2.5
Other Fund Total:	\$39,819,065
Other Fund Positions:	20
Other Fund FTE's:	8.9

**Program Services:**

Name	Goal	Legal Mandate
Housing Lending	Administer the following four lending programs for Hartford Residents: HOME Multi-family Program; House Hartford Program; Appraisal Gap 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:	\$2,195,101
General Fund Revenue:	\$7,424,200
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:	\$733,595
General Fund Revenue:	\$10,000
General Fund Positions:	10
General Fund FTE's:	9.2
Other Fund Total:	\$349,000
Other Fund Positions:	2
Other Fund FTE's:	1.8

**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:	\$839,477
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTE's:	7.0
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:**

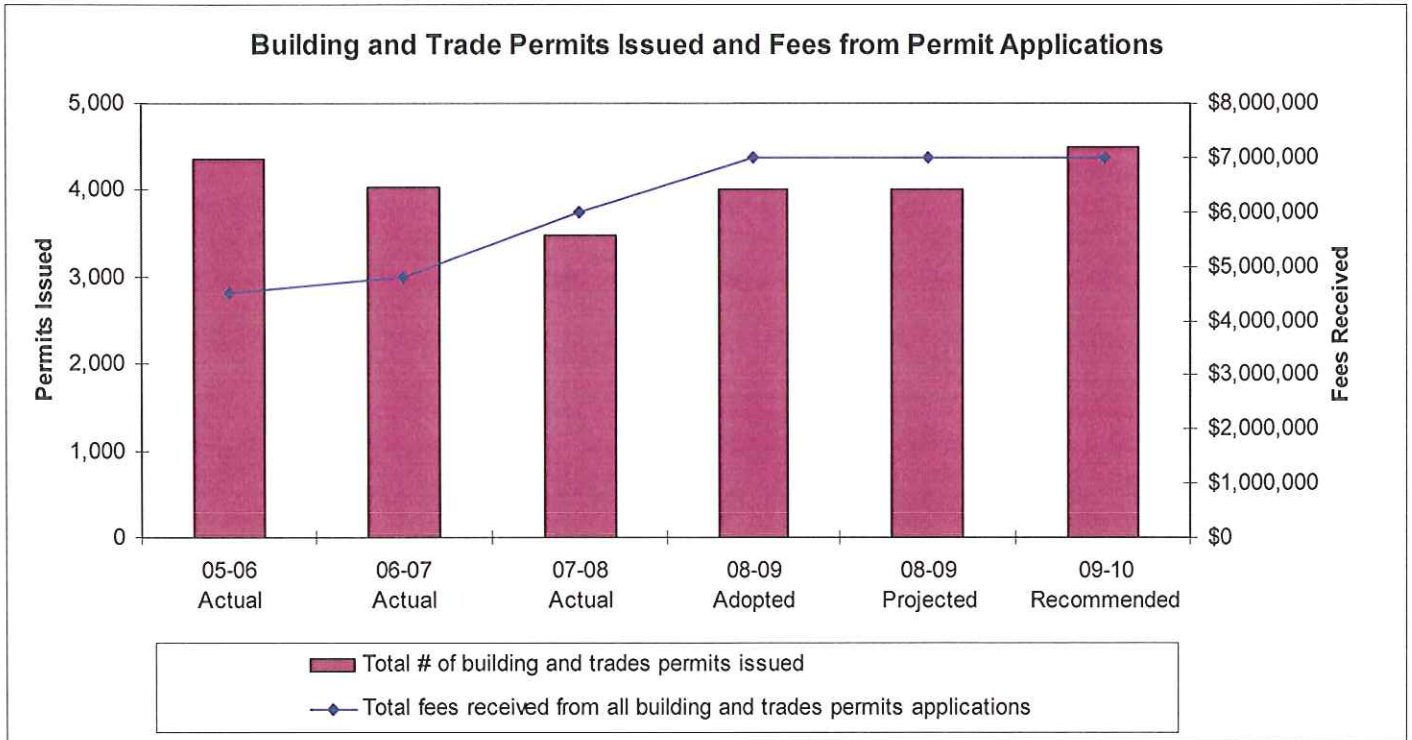
Name	Goal	Legal Mandate
CDBG	These funds are not associated with the General Fund, but we wanted to display this information separately within Development Services as it does relate to Grant Funded programs. The U.S. Department of Housing and Urban Development's (HUD) Community Development Block Grant 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 we have nine (9) positions with nine (9) FTE paid by CDBG funds and assigned to the Administration function of CDBG. One of those positions is assigned to the Finance Department in the	

Accounting and Control program and a second position is assigned to Human Relations. The remaining seven (7) positions are assigned to the CDBG/HUD program within Development Services

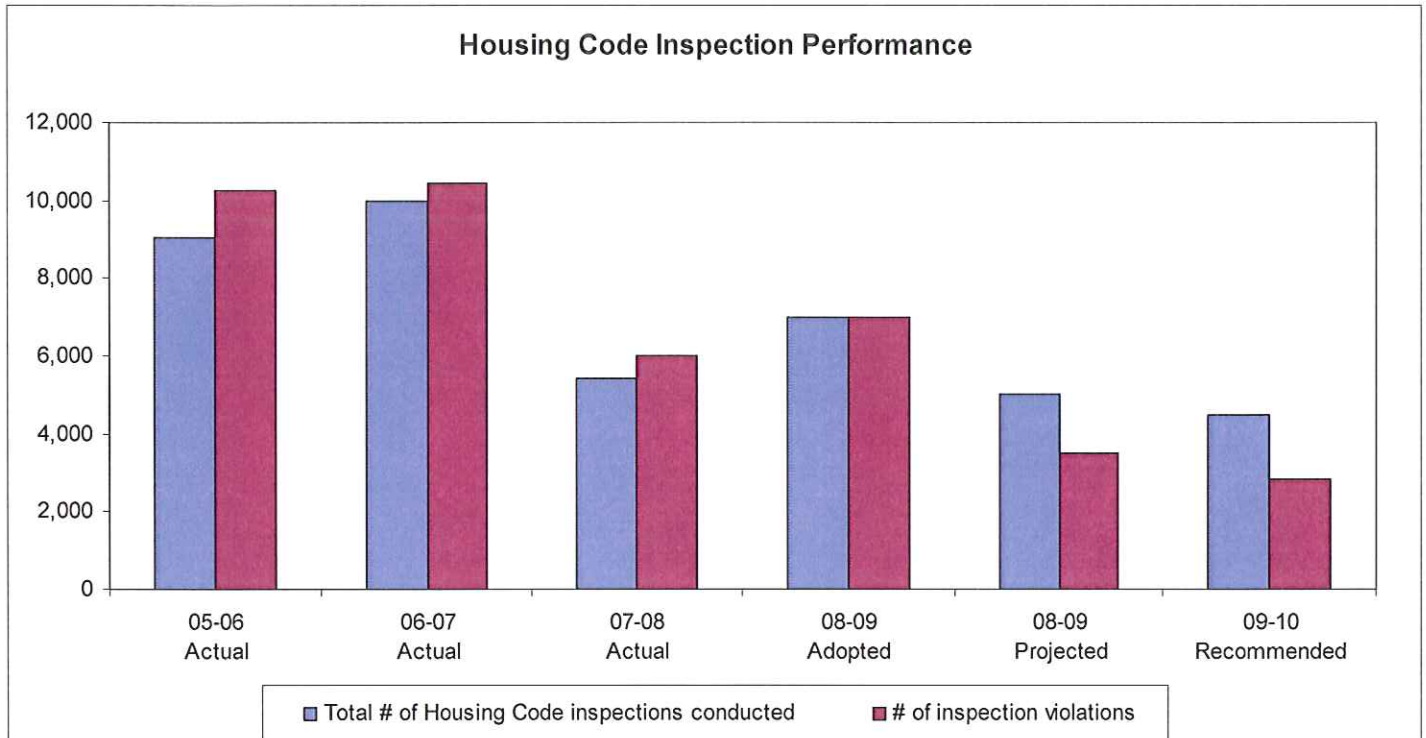
The Housing & Property Management program which oversees many of the programs noted above has ten (10) positions with 4.80 FTE funded from CDBG. Those ten (10) positions also have 1.40 FTE funded from the HOME grant, .40 FTE from the Neighborhood Stabilization Program (NSP), .80 FTE from the Section 8 Program and 2.6 FTE funded from the General Fund.

The Planning program has three (3) grant-funded positions, 2 are 1.8 FTE funded from CDBG/HUD and .20 FTE from the General Fund. 1 FTE is funded from Neighborhood Development Funds.

**Department Balanced Scorecard:**







Program Performance Measures	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Adopted	08-09 Projected	09-10 Recommended
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### Housing & Property Management Division

#### Output

# of HPLF, Gap, Home and HouseHartford loans closed	127	148	148	182	182	160
# of units receiving property improvement financing	279	230	258	262	262	275
# of rental units created	n/a	160	49	114	114	147
# of homeownership units created	46	36	21	40	40	19
\$ amount of City investment in housing programs	n/a	\$5,204,194	\$4,545,162	\$4,800,000	\$4,800,000	\$5,336,000
\$ amount of private and other public funds leveraged for properties financed through City investment in housing programs	n/a	\$30,281,638	\$45,381,812	\$25,000,000	\$25,000,000	\$20,389,000
\$ amount of fees and annual taxes generated by development	n/a	\$548,032	\$456,578	\$492,000	\$492,000	\$406,313
\$ amount of loan collections	n/a	\$1,862,612	\$1,496,436	\$1,000,000	\$1,000,000	\$750,000
Problem properties positively impacted (including L&I activity)	n/a	n/a	n/a	50	50	50

Program Performance Measures	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Adopted	08-09 Projected	09-10 Recommended
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**Licenses & Inspections Division**

**Output**

Total # of Housing Code inspections conducted	9,038	9,974	5,433	7,000	5,000	4,500
# of inspection violations	10,233	10,415	6,002	7,000	3,500	2800
# of inspection violations brought into compliance within 45 days	7,458	7,036	3,450	3,800	3,800	N/A
Total # of building and trades permits issued	4,348	4,037	3,490	4,000	4,000	4,500
Total fees received from all building and trades permits applications	\$4,495,287	\$4,797,459	\$6,006,398	\$7,000,000	\$7,000,000	\$7,000,000

**Effectiveness**

% of inspection violations brought into compliance within 45 days	72.9%	67.6%	57.5%	54.3%	N/A	50%
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**Planning Division**

**Output**

Total # of planning reviews for all Boards and Commissions	225	228	319	300	450	350
# of Business Façade Improvements	15	25	24	15	11	10
Value of façade improvements	\$732,225	\$554,466	\$519,000	\$650,000	\$650,000	\$650,000
# of building permit applications reviewed by zoning division for compliance	1,800	1,639	1,329	1,500	1,000	1000
# of zoning complaints resolved	n/a	536	292	350	103	100

**Grants Management Division**

**Output**

# of sub-grantees audits completed	25	22	20	20	0	20
\$ amount of private, public and other funds leveraged by CDBG funds	n/a	\$24.4M	\$26M	\$25M	\$25M	\$15M

**Economic Development Division**

**Output**

\$ value of loans facilitated and closed by HEDCO, SAMA, CEDF and private lenders	\$977,000	\$927,500	\$1,275,000	\$1,600,000	\$750,000	\$500,000
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<b>Program Performance Measures</b>	<b>05-06 Actual</b>	<b>06-07 Actual</b>	<b>07-08 Actual</b>	<b>08-09 Adopted</b>	<b>08-09 Projected</b>	<b>09-10 Recommended</b>
# of new small businesses established	180	148	107	145	90	75
# of jobs created	860	810	217	400	100	2500
# of jobs retained	715	1,615	920	700	500	150
# of new square feet occupied for Corporate Business Development managed projects	n/a	270,400	193,000	150,000	150,000	50,000

