

COMMUNITY REVITALIZATION

Description

The Department of Community Revitalization coordinates the County's growing revitalization efforts and community development programs. The department plays an integral role in the enhancement of existing residential, commercial, and industrial areas in the County. The Department is divided into two major divisions (Community Development and Community Maintenance) and is responsible for administering the following programs: Community Maintenance program; CDBG/HOME programs; Virginia Enterprise Zone program; Commercial Revitalization Assistance; Neighborhood Revitalization Assistance; and property maintenance and zoning enforcement in developed communities.

- To identify needs within the County's older communities and offer staff and volunteer services to improve properties and structures as a part of the Volunteer Assistance program.
- To prepare commercial enhancement plans in older commercial corridors and districts in the County in order to identify barriers for new investment and to develop realistic plans of action for addressing concerns.
- To coordinate the review of tax credit applications and low-interest bond financing requests in order to encourage rehabilitation and new investment in the County's older multifamily developments.
- To coordinate the activities of the County's Commercial Assistance Team to encourage new investment in the County's older commercial corridors and districts.
- To prepare neighborhood plans in older residential communities in the County in order to ensure that such areas remain attractive for existing and potential residents.
- To perform special projects requested by the Board of Supervisors, County Manager, or other departments.

Objectives

- To administer and aggressively market the County's Enterprise Zone program to potential new and existing businesses and/or property owners.
- To administer the CDBG/HOME programs to assist in meeting the County's community development objectives.
- To administer the Community Maintenance program of environmental and zoning enforcement.

Annual Fiscal Plan

<u>Description</u>	<u>FY11 Actual</u>	<u>FY12 Original</u>	<u>FY13 Approved</u>	<u>Change 12 to 13</u>
Personnel	\$ 1,125,097	\$ 1,190,452	\$ 1,212,292	1.8%
Operation	270,618	334,379	296,197	(11.4%)
Capital	4,019	9,614	7,903	(17.8%)
Total	\$ 1,399,734	\$ 1,534,445	\$ 1,516,392	(1.2%)

Personnel Complement* 18 17 17 0

*Personnel Complement does not include 6 Complement III positions that are funded through grant programs. Also, one vacant position was moved to the hold complement in FY2011-12.

Community Revitalization (cont'd)

Performance Measures				
	FY11	FY12	FY13	Change 12 to 13
Workload Measures				
Community Maintenance Cases	11,004	11,250	11,450	200
Inspections Made	27,499	28,100	28,700	600
Technical Assistance to Business	280	290	300	10
Enterprise Zone Design Assistance Provided	8	10	12	2
Enterprise Zone Grants Awarded	5	11	14	3
Efficiency Measures				
Volunteers Participating	332	350	375	25
Volunteer Hours Worked	2,488	2,600	2,800	200
CCP Hours Worked	5,703	5,900	6,100	200
Effectiveness Measures				
Violations Issued	4,325	4,500	4,770	270
Enterprise Zone Grants Completed	4	11	12	1
Value of Enterprise Zone Grant Assisted Projects	\$83,782	\$385,000	\$400,000	\$15,000
Value of All Enterprise Zone Projects	\$35,537,685	\$40,000,000	\$45,000,000	\$5,000,000
Value of Grants Awarded	\$43,896	\$120,000	\$135,000	\$15,000

Budget Highlights

The Community Revitalization Department’s mission statement is as follows: *“To coordinate the County’s revitalization programs and services intended to promote healthy, vibrant, and attractive residential, commercial, and industrial communities.”*

The Department’s approved budget for FY2012-13 is \$1,516,392. This represents a decrease of \$18,053, or 1.2 percent compared to the FY2011-12 approved budget, attributable to targeted reductions in the operating and capital components of the budget as well as the removal of technology replacement funding. The operating and capital components combined are decreasing \$39,893, or 11.6 percent from the prior year approved budget.

The personnel component of the budget is increasing \$21,840 or 1.8 percent due to increased costs for benefits. This increase was partially offset by targeted salary reductions related to overtime costs, as well as the budgeting of a 3.0 percent vacancy savings in the amount of \$32,955.

In the FY2012-13 budget, \$6,000 will be budgeted for Interdepartmental Billing. These funds will be used to repay other County departments, such as Public Utilities, that incur expenses in their routine work, that properly relate to community maintenance

activity and responsibility. Those expenses incurred by other departments are charged to the Department during the year.

The Department is dedicated to preserving and revitalizing the County’s mature neighborhoods and developed the award winning Homeowner’s Enhancement Guide in 2010 as a means to help property owners envision an improved and more comfortable home for the future. This new neighborhood revitalization tool is intended for homeowners and prospective purchasers of older homes, which may be in need of modernization and enhancement. Elements of the guide are of value for newer homes as well. The guide provides homeowner’s with a number of ideas and tools to modernize and enhance their homes and property. By enhancing the appearance of a property it can increase the value, increase the tax base and contribute to the desirability of the neighborhood.

The Community Development Division administers the Housing and Urban Development CDBG and HOME grant programs within Henrico County. These grants, which are awarded by the Federal government each year, are based on the Federal fiscal year. There are six positions within the Department that are fully grant-funded and are not included in the

Community Revitalization (cont'd)

personnel complement. This funding is appropriated each September once the grant award is made and the projects and programs to be supported by the award have been identified. Grant funding not expended by the end of the County's fiscal year is re-appropriated in the following year in order to complete the use of this funding. A few of the Community Development Division's major accomplishments within the CDBG and HOME grant programs include the continuation of the ElderHomes Housing Rehabilitation and Emergency Repair Programs, the CONNECT Program for at-risk youth, and down payment assistance to first-time homebuyers.

The Community Development Division also administers the Enterprise Zone Program, including the Commercial Assistance Program and the Commercial/Industrial Grants Program. In FY2010-11, Enterprise Zone funds provided design assistance to eight businesses and provided grant assistance for parking lot improvements for four businesses. Total business investment in the Enterprise Zone amounted to over \$35 million for the year.

The Community Maintenance Division conducts field inspections, performs community clean-ups, and provides assistance activities for neighborhoods throughout the County. The Division is involved in Operation Paintbrush, which matches civic, church, and neighborhood groups with indigent senior citizens whose houses need minor repairs and painting. This Division also gives community presentations for a number of organizations to raise citizen awareness regarding typical zoning violations. The meetings also allow for the collection of valuable feedback on the program and solicit volunteers for assistance projects. Volunteers continue to contribute many hours to neighborhood clean-up activities as well as assistance projects ranging from yard maintenance and clean-up to building wheelchair ramps and house painting for low-income and senior citizens.

Supervision of volunteers on weekends requires a substantial number of staff work hours outside the normal five-day schedule. The courts' assignment of some Community Corrections Program participants to perform community service also contributes additional hours to the community maintenance programs.

The Community Maintenance Division of the Department of Community Revitalization will continue to work closely with Building Inspections' Existing Structures Division as they provide certain community maintenance services related to violations to the building codes in existing structures and ordinances on graffiti.

Historical expenses in both areas are depicted below:

Total Community Maintenance Costs:
A Historical Overview

FY	Building Inspections	Planning/ Community Revitalization ⁽¹⁾	Total
1996-97	\$ 557,933	\$ -	\$ 557,933
1997-98	240,125	688,013	928,138
1998-99	329,013	647,890	976,903
1999-00	287,491	882,939	1,170,430
2000-01	258,960	887,237	1,146,197
2001-02	241,558	796,459	1,038,017
2002-03	355,305	1,138,251	1,493,556
2003-04	259,883	905,153	1,165,036
2004-05	330,181	1,355,979 ⁽¹⁾	1,686,160
2005-06	327,738	1,302,406	1,630,144
2006-07	329,687	1,408,457	1,738,144
2007-08	280,159	1,487,106	1,767,265
2008-09	399,340	1,773,295	2,172,635
2009-10	412,545	1,763,516	2,176,061
2010-11	360,529	1,576,211	1,936,740
2011-12 ⁽²⁾	369,130	1,534,445	1,903,575
2012-13 ⁽³⁾	336,336	1,516,392	1,852,728

⁽¹⁾ Planning's Community Maintenance budget became Community Revitalization beginning with FY2004-05.

⁽²⁾ Approved for FY2011-12.

⁽³⁾ Approved for FY2012-13.