

# COMMUNITY REVITALIZATION

## Description

The Department of Community Revitalization coordinates the County's 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 and ESG programs; Virginia Enterprise Zone program; Commercial Revitalization Assistance; Neighborhood Revitalization Assistance; Volunteer Assistance Program 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 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 and ESG 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

| <b>Description</b> | <b>FY15<br/>Actual</b> | <b>FY16<br/>Original</b> | <b>FY17<br/>Approved</b> | <b>Change<br/>16 to 17</b> |
|--------------------|------------------------|--------------------------|--------------------------|----------------------------|
| Personnel          | \$ 1,160,646           | \$ 1,257,791             | \$ 1,283,927             | 2.1%                       |
| Operation          | 240,489                | 286,152                  | 295,477                  | 3.3%                       |
| Capital            | 2,356                  | 5,903                    | 5,903                    | 0.0%                       |
| <b>Total</b>       | <b>\$ 1,403,491</b>    | <b>\$ 1,549,846</b>      | <b>\$ 1,585,307</b>      | <b>2.3%</b>                |

Personnel Complement <sup>(1)</sup> 16 17 <sup>(2)</sup> 17 0

<sup>(1)</sup> Personnel Complement does not include 6 Complement III positions that are funded through grant programs

<sup>(2)</sup> Reflects additional Zoning Enforcement Inspector position added in FY2015-16.

Community Revitalization (cont'd)

| <b>Performance Measures</b>                     |               |               |               |                            |
|---|---------------|---------------|---------------|----------------------------|
|   | <b>FY15</b>   | <b>FY16</b>   | <b>FY17</b>   | <b>Change<br/>16 to 17</b> |
| <b>Workload Measures</b>                        |               |               |               |                            |
| Community Maintenance Cases                     | 11,170        | 11,800        | 12,000        | 200                        |
| Inspections Made                                | 30,451        | 32,000        | 32,500        | 500                        |
| Technical Assistance to Business                | 788           | 780           | 780           | 0                          |
| Enterprise Zone Design Asst. Provided           | 9             | 9             | 10            | 1                          |
| <b>Efficiency Measures</b>                      |               |               |               |                            |
| Volunteers Participating                        | 455           | 460           | 480           | 20                         |
| Volunteers Hours Worked                         | 2,256         | 3,900         | 4,000         | 100                        |
| CCP Hours Worked                                | 5,985         | 6,000         | 6,000         | 0                          |
| <b>Effectiveness Measures</b>                   |               |               |               |                            |
| Violations Issued                               | 3,714         | 3,800         | 3,900         | 100                        |
| Enterprise Zone Grants Completed                | 14            | 17            | 20            | 3                          |
| Value of Enterprise Zone Grant Assisted Project | \$ 240,108    | \$ 7,200,000  | \$ 9,200,000  | \$ 2,000,000               |
| Value of All Enterprise Zone Projects           | \$ 66,294,472 | \$ 40,000,000 | \$ 42,000,000 | \$ 2,000,000               |
| Value of Grants Awarded                         | \$ 96,969     | \$ 100,000    | \$ 110,000    | \$ 10,000                  |

**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 FY2016-17 is \$1,585,307. This represents a net increase of \$35,461 or 2.3 percent from the FY2015-16 approved budget. The personnel portion of the budget is increasing \$26,136, or 2.1 percent from the FY2015-16 approved budget. This increase is attributable to updated estimates for personnel including a 2.372 percent salary increase for FY2016-17 and rising health care costs.

The operating portion of the budget is increasing by a net difference of \$9,325 or 3.3 percent from the prior year approved budget. This component includes budget adjustments of \$6,225 for education and training classes and \$5,100 for tuition reimbursements, funding previously captured in a central reserve and reallocated to the department's budget in FY2016-17. Although this component experienced an overall increase, it is important to note that funding of \$2,000 was moved from other professional services to overtime due to staff attending more neighborhood meetings in the evenings, providing more assistance in community clean-up

projects occurring on Saturdays, and performing more inspections on nights and weekends.

Community Revitalization also collaborates with the Department of Building Inspections in a multi-faceted effort to proactively enforce compliance with applicable codes directed at creating and maintaining clean and safe communities.

The Department is dedicated to preserving and revitalizing the County's mature neighborhoods, business corridors and industrial areas through its programs and activities. Staff provides presentations for a number of neighborhood, business, and community organizations to raise citizen awareness regarding community maintenance requirements, and housing assistance and Enterprise Zone programs administered by the Department. The meetings also allow for the collection of valuable feedback on Department programs and an opportunity to solicit volunteers for assistance projects.

The Community Development Division administers the Housing and Urban Development (HUD), CDBG and HOME grant programs within Henrico County. Beginning in FY2014-15, Henrico became a HUD entitlement community for Emergency Solutions Grant

*Community Revitalization (cont'd)*

(ESG) funds. These funds are used for homeless prevention and rapid rehousing programs. All three of these grant programs, which are awarded by the Federal government each year, are based on the Federal fiscal year that runs from October 1<sup>st</sup> through September 30<sup>th</sup>.

There are six positions within the Department that are grant-funded and are not included in the County's personnel complement. This funding is appropriated once the grant awards are made and the projects and programs to be supported by the award have been identified. Grant funding that is 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 Housing Rehabilitation and Emergency and Minor Repair Programs (HOMES), the CONNECT Program for at-risk youth, as well as down payment assistance to first-time homebuyers, and funding of the Commercial Assistance and Enterprise Zone Programs. CDBG funds in FY2015-16 were also used to assist with facilities serving low income persons and communities including completion of sidewalk and drainage improvements on Laburnum Avenue, improvements to the Brook Road Neighborhood Park, and a new HVAC system for an alternative school for troubled youth.

The Community Development Division also administers the Enterprise Zone Program, including the Commercial Assistance Program and the Façade Grants Program. In 2014, the Virginia Department of Housing and Community Development (VHCD) approved a re-designation, extending the duration of the Henrico County Enterprise Zone for an additional eight years, through 2022. In 2015, VHCD approved the County's request to amend the Enterprise Zone to add a number of properties, including 140 acres of prime industrial land.

The Community Maintenance Division conducts field inspections, coordinates community clean-ups, and provides assistance activities for neighborhoods throughout the County. The Division is involved in

Operation Paintbrush, which matches civic, church, business and neighborhood groups with low income senior citizens whose houses need minor repairs and painting. Volunteers continue to contribute many hours to neighborhood clean-up activities as well as assistance projects ranging from yard maintenance and clean-up to house repairs and 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 on weekends 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 budget expenses in both areas are depicted below:

**Total Community Maintenance Costs:  
A Historical Overview**

| <u>FY</u> | <u>Building Inspections</u> | <u>Community Revitalization</u> | <u>Total</u> |
|-----------|-----------------------------|---------------------------------|--------------|
| 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   | 369,130                     | 1,534,445                       | 1,903,575    |
| 2012-13   | 336,336                     | 1,516,392                       | 1,852,728    |
| 2013-14   | 255,275                     | 1,473,675                       | 1,728,950    |
| 2014-15   | 258,012                     | 1,467,094                       | 1,725,106    |
| 2015-16   | 335,837                     | 1,549,846                       | 1,885,683    |
| 2016-17   | * 325,975                   | 1,585,307                       | 1,911,282    |

\*Approved for FY2016-17