

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

<u>Description</u>	<u>FY16 Actual</u>	<u>FY17 Original</u>	<u>FY18 Proposed</u>	<u>Change 17 to 18</u>
Personnel	\$ 1,266,519	\$ 1,283,927	\$ 1,337,600	4.2%
Operation	254,100	295,477	295,477	0.0%
Capital	100	5,903	5,903	0.0%
Total	\$ 1,520,719	\$ 1,585,307	\$ 1,638,980	3.4%

Personnel Complement ⁽¹⁾ 17 17 18 ⁽²⁾ 1

⁽¹⁾ Personnel Complement does not include 6 Complement III positions that are funded through grant programs.

⁽²⁾ Reflects an added Planning Technician position added in FY2017-18.

Community Revitalization (cont'd)

Performance Measures				
	FY16	FY17	FY18	Change 17 to 18
Workload Measures				
Community Maintenance Cases	12,496	12,000	13,000	1,000
Inspections Made	32,532	32,000	33,000	1,000
Technical Assistance to Business	1,045	900	900	0
Enterprise Zone Design Asst. Provided	6	6	10	4
Efficiency Measures				
Volunteers Participating	353	400	450	50
Volunteers Hours Worked	4,638	4,700	4,800	100
CCP Hours Worked	5,544	5,600	5,600	0
Effectiveness Measures				
Violations Issued	4,052	4,150	4,250	100
Enterprise Zone Grants Completed	16	17	19	2
Value of Enterprise Zone Grant Assisted Project	\$ 903,804	\$ 550,000	\$ 600,000	\$ 50,000
Value of All Enterprise Zone Projects	\$ 48,870,725	\$ 50,000,000	\$ 52,000,000	\$ 2,000,000
Value of Grants Awarded	\$ 98,653	\$ 115,000	\$ 120,000	\$ 5,000

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 budget for FY2017-18 is \$1,638,980. This represents a net increase of \$53,673 or 3.4 percent from the FY2016-17 approved budget. This increase is due entirely to personnel costs. Along with the usual annual benefit rate increases, a temporary position was converted to a new full-time Planning Technician position and has been added to Community Revitalization's complement to enhance the volunteer efforts, community cleanups, and special projects, particularly in the Highland Springs and Laburnum Gateway Revitalization Areas.

The operating portion of the budget remains the same as the prior year's approved budget. Adjustments have been made between line items to cover increases in costs associated with postal services, telecommunications, and maintenance service contracts for copier services. A line item was added for refuse service to permit automatic billing for bulky waste pickups associated with special projects for elderly and disabled citizens.

Community Revitalization also collaborates with the Department of Building Construction and 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 several neighborhood, business and community organizations to raise citizen awareness regarding community maintenance requirements, 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 HOME, and Emergency Solutions Grant (ESG) programs within Henrico County. 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

Community Revitalization (cont'd)

1st through September 30th. 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 announced by HUD and the projects and programs to be supported by the award have been identified. The projects and programs begin after grant contracts are signed by HUD and the County. Grant funding that is not expended by the end of the County's fiscal year is re-appropriated in the following year to complete the use of this funding.

A few of the Community Development Division's major accomplishments within the CDBG, HOME, and ESG grant programs include the continuation of the Housing Rehabilitation and Emergency and Minor Repair Programs, the CONNECT Program for at-risk youth, the down payment assistance program providing homeownership opportunities to first-time homebuyers, and funding of the Commercial Assistance and Enterprise Zone Programs. Also, completed in 2015-16 with the assistance of CDBG funds was the ARC Park, an accessible playground for children and adults of all ages and abilities, and four Home Maintenance Workshops, a program that received an Award of Excellence from the National Association for County Community and Economic Development and a Best in Category award from the National Association of Counties. The ESG program provided homelessness prevention and assistance to homeless persons with shelter and case management, and rapid re-housing for homeless families. The Community Development Division also administers the Enterprise Zone Program and Commercial Assistance Program to facilitate improvements to commercial buildings and business corridors.

The Community Maintenance Division conducts field inspections, coordinates community clean-ups, and aids 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

FY	Building Inspections	Community Revitalization	Total
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	326,748	1,585,307	1,912,055
2017-18 *	470,828	1,634,131	2,104,959

*Proposed for FY2017-18



**Department Operating Budget
Henrico County, Virginia
FY2017-18
COMMUNITY REVITALIZATION**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	903,763	973,199	992,665	19,466	2.0%
50101 Full-Time Salaries and Wages - Overtime	8,530	11,000	11,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	22,845	26,260	0	-26,260	-100.0%
50107 27th Pay Adjustment	0	-42,952	0	42,952	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	229	0	0	0	0.0%
50109 Vacancy Savings	0	-22,335	-23,628	-1,293	-5.8%
50110 FICA	69,508	76,133	77,731	1,598	2.1%
50111 Retirement VRS	136,861	126,613	129,146	2,533	2.0%
50112 Hospital/Medical Plans	114,000	123,065	137,484	14,419	11.7%
50113 Group Insurance - Life (VRS)	10,783	12,944	13,202	258	2.0%
50209 Other Professional Services	12,168	18,000	17,000	-1,000	-5.6%
50210 Maintenance and Repairs	315	0	0	0	0.0%
50211 Maintenance Service Contracts	1,808	2,000	2,500	500	25.0%
50221 Lease/Rent Of Buildings	62,436	72,186	69,186	-3,000	-4.2%
50230 Temporary Help Service Fees	0	2,000	2,000	0	0.0%
50240 Printing and Binding	6,404	8,000	8,000	0	0.0%
50250 Advertising	0	500	500	0	0.0%
50270 Other Contractual Services	1,783	3,000	2,500	-500	-16.7%
50280 Janitorial	5,370	6,000	6,000	0	0.0%
50286 Weed and Pest Control	46,253	50,207	50,207	0	0.0%
50310 Automotive/Motor Pool	43,938	46,640	46,640	0	0.0%
50400 Electric Services	9,944	11,176	11,176	0	0.0%
50404 Refuse Service	0	0	2,000	2,000	100.0%
50410 Postal Services	17,771	14,700	17,700	3,000	20.4%
50412 Telecommunications	14,602	17,068	18,068	1,000	5.9%
50430 Mileage	0	1,000	1,000	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50431 Education and Training	1,264	6,225	6,225	0	0.0%
50450 Dues And Association Memberships	1,608	2,025	2,025	0	0.0%
50455 Tuition	8,622	5,100	5,100	0	0.0%
50459 Other Charges Miscellaneous	90	1,745	1,745	0	0.0%
50500 Office Supplies	5,363	10,500	10,500	0	0.0%
50501 Food Supplies and Food Service Supplies	0	500	500	0	0.0%
50506 Repair and Maintenance Supplies	5,194	5,200	5,200	0	0.0%
50507 Gasoline	26	100	100	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	2,368	2,500	2,500	0	0.0%
50512 Books and Subscriptions	0	450	450	0	0.0%
50514 Other Operating Supplies	2,668	3,530	3,530	0	0.0%
50517 Small Tools	2,815	1,500	1,500	0	0.0%
50521 Computer Software	0	625	625	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	0	2,000	2,000	0	0.0%
50815 Computer Equipment-New Less Than \$5000	0	2,080	2,080	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	100	574	574	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	0	1,249	1,249	0	0.0%
50911 Interdepartmental Billings	1,290	3,000	1,000	-2,000	-66.7%
Total Department	1,520,719	1,585,307	1,638,980	53,673	3.4%