

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

Description	FY15 Actual	FY16 Original	FY17 Proposed	Change 16 to 17
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%
Total	\$ 1,403,491	\$ 1,549,846	\$ 1,585,307	2.3%

Personnel Complement ⁽¹⁾ 16 17 ⁽²⁾ 17 0

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

⁽²⁾ Reflects additional Zoning Enforcement Inspector position added in FY2015-16.

Community Revitalization (cont'd)

Performance Measures				
	FY15	FY16	FY17	Change 16 to 17
Workload Measures				
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
Efficiency Measures				
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
Effectiveness Measures				
Violations Issued	3,714	3,800	3,900	100
Enterprise Zone Grants Completed	14	17	20	3
Value of Entrprz Zone Grant Assisted Proj	\$ 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 proposed 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.

Community Revitalization (cont'd)

Beginning in FY2014-15, Henrico became a HUD entitlement community for Emergency Solutions Grant (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 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 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

FY	Building Inspections	Community Revitalization	Total
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

*Proposed for FY2016-17



**Department Operating Budget
Henrico County, Virginia
FY2016-17
COMMUNITY REVITALIZATION**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	834,405	904,472	973,199	68,727	7.6%
50101 Full-Time Salaries and Wages - Overtime	8,314	9,000	11,000	2,000	22.2%
50104 Temporary Salaries and Wages - Regular	14,750	26,260	26,260	0	0.0%
50107 27th Pay Adjustment	0	0	-42,952	-42,952	-100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	226	0	0	0	0.0%
50109 Vacancy Savings	0	-21,306	-22,335	-1,029	-4.8%
50110 FICA	64,192	71,659	76,133	4,474	6.2%
50111 Retirement VRS	126,201	137,119	126,613	-10,506	-7.7%
50112 Hospital/Medical Plans	102,649	118,558	123,065	4,507	3.8%
50113 Group Insurance - Life (VRS)	9,909	12,029	12,944	915	7.6%
50209 Other Professional Services	9,745	20,000	18,000	-2,000	-10.0%
50211 Maintenance Service Contracts	1,865	2,000	2,000	0	0.0%
50221 Lease/Rent Of Buildings	62,307	72,186	72,186	0	0.0%
50230 Temporary Help Service Fees	0	2,000	2,000	0	0.0%
50240 Printing and Binding	7,784	8,000	8,000	0	0.0%
50250 Advertising	50	500	500	0	0.0%
50270 Other Contractual Services	14,532	3,000	3,000	0	0.0%
50280 Janitorial	4,875	6,000	6,000	0	0.0%
50286 Weed and Pest Control	35,860	50,207	50,207	0	0.0%
50310 Automotive/Motor Pool	40,357	46,640	46,640	0	0.0%
50400 Electric Services	10,430	11,176	11,176	0	0.0%
50410 Postal Services	14,064	14,700	14,700	0	0.0%
50412 Telecommunications	12,918	17,068	17,068	0	0.0%
50430 Mileage	78	1,000	1,000	0	0.0%
50431 Education and Training	3,282	0	6,225	6,225	100.0%
50450 Dues And Association Memberships	975	2,025	2,025	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50455 Tuition	897	0	5,100	5,100	100.0%
50459 Other Charges Miscellaneous	104	1,745	1,745	0	0.0%
50500 Office Supplies	6,563	10,500	10,500	0	0.0%
50501 Food Supplies and Food Service Supplies	62	500	500	0	0.0%
50506 Repair and Maintenance Supplies	4,382	5,200	5,200	0	0.0%
50507 Gasoline	97	100	100	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	2,023	2,500	2,500	0	0.0%
50512 Books and Subscriptions	370	450	450	0	0.0%
50514 Other Operating Supplies	4,382	3,530	3,530	0	0.0%
50517 Small Tools	939	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	1,680	2,080	2,080	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	0	574	574	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	676	1,249	1,249	0	0.0%
50911 Interdepartmental Billings	1,548	3,000	3,000	0	0.0%
Total Department	1,403,491	1,549,846	1,585,307	35,461	2.3%