

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.

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.
- 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.

Annual Fiscal Plan

Description	FY17	FY18	FY19	Change
Description	Actual	Original	Proposed	18 to 19
Personnel	\$ 1,309,818	\$ 1,337,600	\$ 1,437,937	7.5%
Operation	272,122	295,477	295,477	0.0%
Capital	2,059	5,903	5,903	0.0%
Total	\$ 1,583,999	\$ 1,638,980	\$ 1,739,317	6.1%
Personnel Complement ⁽¹⁾	17	18	19 ⁽²⁾	-1

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

⁽²⁾ Reflects additional Management Specialist to coordinate improvement of existing housing in the County

Community Revitalization (cont'd)

Performance Measures				
	FY17	FY18	FY19	Change 18 to 19
Workload Measures				
Community Maintenance Cases	13,040	13,500	13,800	300
Inspections Made	35,600	36,000	37,000	1,000
Technical Assistance to Business	956	950	950	0
Enterprise Zone Design Asst. Provided	1	6	6	0
Efficiency Measures				
Volunteers Participating	278	300	325	25
Volunteers Hours Worked	4,336	4,400	4,400	0
CCP Hours Worked	4,540	5,000	5,000	0
Effectiveness Measures				
Violations Issued	4,907	5,000	5,000	0
Enterprise Zone Grants Completed	17	21	21	0
Value of Enterprise Zone Grant Assisted Project	\$ 415,911	\$ 625,000	\$ 625,000	\$ -
Value of All Enterprise Zone Projects	\$ 52,623,475	\$ 52,000,000	\$ 52,000,000	\$ -
Value of Grants Awarded	\$ 120,344	\$ 140,000	\$ 140,000	\$ -

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 FY2018-19 is \$1,739,317. This represents a net increase of \$100,337 or 6.1 percent from the FY2017-18 approved budget. This increase is due entirely to personnel costs. Part of the increase is due to salary raises and increased healthcare costs and the other part is due to a new position added to help coordinate the improvement of existing housing within the county. The operating and capital portions of the budget remain the same as the prior year’s approved budget.

Community Revitalization 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 provide presentations to 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. The ESG funds are used for homeless prevention and rapid re-housing 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 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,

Community Revitalization (cont'd)

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 FY2016-17 with the assistance of CDBG funds was the Trinity Village playground at the Trinity Family Life Center on Dill Road, and four Home Maintenance Workshops. With the help of HOME Program Funds, two blighted houses were demolished, two new houses were constructed, and one vacant house was rehabilitated. All three were sold to low-income first-time homebuyers. 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 homes 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 of the building code in existing structures and ordinances on graffiti. Historical budget expenses in both areas are depicted below:

<u>Fiscal Year</u>	<u>Building Inspections</u>	<u>Community Revitalization</u>	<u>Total</u>
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	264,474	1,583,999	1,848,473
2017-18	472,166	1,638,980	2,111,146
2018-19 *	464,280	1,739,317	2,203,597

*Proposed for FY2018-19



**Department Operating Budget
Henrico County, Virginia
FY2018-19
COMMUNITY REVITALIZATION**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	966,012	992,665	1,061,310	68,645	6.9%
50101 Full-Time Salaries and Wages - Overtime	9,009	11,000	11,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	5,574	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	329	0	1,018	1,018	100.0%
50109 Vacancy Savings	0	-23,628	-24,741	-1,113	-4.7%
50110 FICA	72,807	77,731	79,872	2,141	2.8%
50111 Retirement VRS	120,653	129,146	141,048	11,902	9.2%
50112 Hospital/Medical Plans	123,240	137,484	154,527	17,043	12.4%
50113 Group Insurance - Life (VRS)	12,194	13,202	13,903	701	5.3%
50209 Other Professional Services	14,031	17,000	17,000	0	0.0%
50211 Maintenance Service Contracts	1,801	2,500	2,500	0	0.0%
50221 Lease/Rent Of Buildings	63,850	69,186	69,186	0	0.0%
50230 Temporary Help Service Fees	0	2,000	2,000	0	0.0%
50240 Printing and Binding	7,961	8,000	8,000	0	0.0%
50250 Advertising	25	500	500	0	0.0%
50270 Other Contractual Services	1,420	2,500	2,500	0	0.0%
50280 Janitorial	5,952	6,000	6,000	0	0.0%
50286 Weed and Pest Control	49,585	50,207	50,207	0	0.0%
50310 Automotive/Motor Pool	46,183	46,640	47,440	800	1.7%
50400 Electric Services	9,495	11,176	11,176	0	0.0%
50404 Refuse Service	688	2,000	2,000	0	0.0%
50410 Postal Services	15,527	17,700	17,700	0	0.0%
50412 Telecommunications	16,952	18,068	18,568	500	2.8%
50430 Mileage	10	1,000	500	-500	-50.0%
50431 Education and Training	1,785	6,225	6,225	0	0.0%
50441 Payment To Other Civic/Community Organizations	7,690	0	0	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50450 Dues And Association Memberships	1,571	2,025	2,025	0	0.0%
50455 Tuition	7,824	5,100	5,100	0	0.0%
50459 Other Charges Miscellaneous	0	1,745	1,745	0	0.0%
50500 Office Supplies	6,430	10,500	9,700	-800	-7.6%
50501 Food Supplies and Food Service Supplies	496	500	500	0	0.0%
50506 Repair and Maintenance Supplies	3,881	5,200	5,200	0	0.0%
50507 Gasoline	31	100	100	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	3,187	2,500	2,500	0	0.0%
50512 Books and Subscriptions	0	450	450	0	0.0%
50514 Other Operating Supplies	3,722	3,530	3,530	0	0.0%
50517 Small Tools	2,025	1,500	1,500	0	0.0%
50521 Computer Software	0	625	625	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	512	2,000	2,000	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	623	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	0	2,080	2,080	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	80	0	0	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	100	574	574	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	744	1,249	1,249	0	0.0%
50911 Interdepartmental Billings	0	1,000	1,000	0	0.0%
Total Department	1,583,999	1,638,980	1,739,317	100,337	6.1%