

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.

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 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.

FISCAL YEAR 2020 SUMMARY

Annual Fiscal Plan

Description	FY18 Actual	FY19 Original	FY20 Proposed	Change 19 to 20
Personnel	\$ 1,355,699	\$ 1,437,937	\$ 1,562,260	8.6%
Operation	327,567	295,477	302,548	2.4%
Capital	1,358	5,903	5,903	0.0%
Total	\$ 1,684,624	\$ 1,739,317	\$ 1,870,711	7.6%
Personnel Complement ⁽¹⁾	18	19	19	0

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

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PERFORMANCE MEASURES

	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Change 18 to 19</u>
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 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

OBJECTIVES (CONTINUED)

- 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 multi-family 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.

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 FY2019-20 is \$1,870,711. This represents an increase of \$131,394 or 7.6 percent from the FY2018-19 approved budget. This increase was driven primarily by the personnel component and reflects revised salary estimates as well as rising health care costs. The operating component received an adjustment of \$7,071 to cover the increase in automotive/motor pool charges associated with a new tool van and car. The capital component remained flat from the previous fiscal year.

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,

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business corridors and industrial areas through its programs and activities. Staff provides 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, rapid rehousing, and support for the operation of homeless shelters. 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, and ESG grant programs include the continuation of the Housing Rehabilitation and Emergency & 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 2017-18 with the assistance of CDBG funds was the listing of Highland Springs in the National Register of Historic Places and the Virginia Landmarks Register. The District contains over 1000 historic resources within 1400 parcels. A web site (www.historichighlandsprings.com) was created to provide access to detailed information about the district and properties within it.

CDBG funds were also used to renovate the entryway and lobby at Circle Center Adult Day Services, and HOME funds enabled the acquisition of three vacant homes for rehabilitation and sale 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

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related to violations of the building code in existing structures and ordinances on graffiti. Historical budget expenses in both areas are depicted below:

Fiscal Year	Building Inspections	Community Revitalization	Total
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	236,785	1,684,624	1,921,409
2018-19	464,280	1,739,317	2,203,597
2019-20*	478,193	1,864,236	2,342,429

*Proposed



**Department Operating Budget
Henrico County, Virginia
FY2019-20
COMMUNITY REVITALIZATION**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	988,472	1,061,310	1,152,179	90,869	8.6%
50101 Full-Time Salaries and Wages - Overtime	6,223	11,000	11,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	14,203	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	461	1,018	483	-535	-52.6%
50109 Vacancy Savings	0	-24,741	-27,490	-2,749	-11.1%
50110 FICA	75,140	79,872	88,410	8,538	10.7%
50111 Retirement VRS	128,598	141,048	153,124	12,076	8.6%
50112 Hospital/Medical Plans	129,653	154,527	169,461	14,934	9.7%
50113 Group Insurance - Life (VRS)	12,949	13,903	15,093	1,190	8.6%
50209 Other Professional Services	20,716	17,000	17,000	0	0.0%
50211 Maintenance Service Contracts	1,791	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	7,373	8,000	8,000	0	0.0%
50250 Advertising	0	500	500	0	0.0%
50270 Other Contractual Services	1,232	2,500	2,500	0	0.0%
50280 Janitorial	5,928	6,000	6,200	200	3.3%
50286 Weed and Pest Control	49,950	50,207	50,207	0	0.0%
50310 Automotive/Motor Pool	47,438	47,440	54,511	7,071	14.9%
50400 Electric Services	8,704	11,176	11,176	0	0.0%
50404 Refuse Service	258	2,000	2,000	0	0.0%
50410 Postal Services	16,838	17,700	17,700	0	0.0%
50412 Telecommunications	19,053	18,568	18,568	0	0.0%
50430 Mileage	3	500	300	-200	-40.0%
50431 Education and Training	4,592	6,225	6,225	0	0.0%
50441 Payment To Other Civic/Community Organizations	32,310	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	1,541	2,025	2,025	0	0.0%
50455 Tuition	26,565	5,100	5,100	0	0.0%
50459 Other Charges Miscellaneous	0	1,745	1,745	0	0.0%
50500 Office Supplies	7,467	9,700	9,700	0	0.0%
50501 Food Supplies and Food Service Supplies	90	500	500	0	0.0%
50506 Repair and Maintenance Supplies	6,887	5,200	5,200	0	0.0%
50507 Gasoline	37	100	100	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	2,130	2,500	2,500	0	0.0%
50512 Books and Subscriptions	0	450	450	0	0.0%
50514 Other Operating Supplies	3,635	3,530	3,530	0	0.0%
50517 Small Tools	-914	1,500	1,500	0	0.0%
50521 Computer Software	93	625	625	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	266	2,000	2,000	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	465	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	527	1,249	1,249	0	0.0%
50911 Interdepartmental Billings	0	1,000	1,000	0	0.0%
Total Department	1,684,624	1,739,317	1,870,711	131,394	7.6%