

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 and implement programs necessary to meet rapidly changing needs of the County.
- To administer the Community Maintenance program of environmental and zoning code 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 plans and design programs for older commercial corridors and in the County in order to identify opportunities to facilitate investment and improvement 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 multi-family developments.
- To develop neighborhood enhancement strategies for mature residential and commercial areas of the County in order to ensure that such areas remain attractive for existing and potential residents and retain viable businesses
- To perform special projects requested by the Board of Supervisors, County Manager, or other departments.

FISCAL YEAR 2023 SUMMARY

Annual Fiscal Plan

Description	FY21 Actual	FY22 Original	FY23 Proposed	Change 22 to 23
Personnel	\$ 1,276,287	\$ 1,437,995	\$ 1,715,179	19.3%
Operation	289,263	332,179	363,379	9.4%
Capital	3,060	5,903	8,103	37.3%
Total	<u>\$ 1,568,610</u>	<u>\$ 1,776,077</u>	<u>\$ 2,086,661</u>	<u>17.5%</u>
Personnel Complement ⁽¹⁾	19	19	20 ⁽²⁾	1

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

⁽²⁾ Added Code Compliance Inspector position to assist with the Hotel Task Force.

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PERFORMANCE MEASURES

	FY21	FY22	FY23	Change 22 to 23
Workload Measures				
Community Maintenance Cases	7,580	10,200	10,500	300
Inspections Made	21,868	30,500	31,500	1,000
Technical Assistance to Business	749	850	900	50
Enterprise Zone Design Asst. Provided	5	8	8	0
Efficiency Measures				
Volunteers Participating	-	135	270	135
Volunteers Hours Worked	-	757	2,200	1,443
CCP Hours Worked	534	2,500	3,150	650
Effectiveness Measures				
Violations Issued	3,509	4,100	4,200	100
Enterprise Zone Grants Completed	16	20	18	(2)
Value of Enterprise Zone Grant Assisted Project	\$ 820,946	\$ 350,000	\$ 400,000	\$ 50,000
Value of All Enterprise Zone Projects	\$ 102,030,341	\$ 90,000,000	\$ 90,000,000	\$ -
Value of Grants Awarded	\$ 60,910	\$ 80,000	\$ 80,000	\$ -

BUDGET HIGHLIGHTS

The budget for FY23 is \$2,086,661. This represents an overall increase of \$310,584, or 17.5%, from the FY22 approved budget. The personnel component includes the addition of one Code Compliance Inspector working with the Hotel Task Force as well as wage adjustments and the associated benefit increases totaling a change of \$277,184 or 19.3%. The operating component increased by \$31,200 or 9.4%, to fund office and copier lease charges, heightened printing efforts, a Municipal Separate Storm Sewer System consultant contract, Virginia Zoning certifications, tuition reimbursement, vehicular rate increases, and support field staff's ability to capture information. This was partially offset by a reduction of janitorial expense and a transfer of funds to the capital portion for planned furniture purchases. The capital component increased by \$2,200 or 37.3% for the replacement of conference room furniture.

DEPARTMENTAL HIGHLIGHTS

The Community Revitalization Department's mission statement is: *"To coordinate the county's revitalization programs and services intended to promote healthy, vibrant, and attractive residential, commercial, and industrial communities."*

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 coordinates with neighborhood,

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businesses and community organizations to raise citizen awareness regarding community maintenance requirements, housing assistance and Enterprise Zone programs administered by the Department. Meetings with these organizations 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 programs funded by the U.S. Department of Housing and Urban Development (HUD), which includes the Community Development Block Grant (CDBG), Home Investment Partnerships (HOME), and Emergency Solutions Grant (ESG) programs within Henrico County. Beginning with the latter part of FY20, special allocations of CARES Act funds from HUD are also administered by the Community Development Division. 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 and approved by the Board of Supervisors. 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 program and Critical Home 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.

CDBG funds were also used to assist with replacement of HVAC equipment at Circle Center Adult Day Services, and to complete survey work and a formal Nomination to enable an area of Sandston to be listed in the National and State Registers of Historic Places in December 2021. The ESG program provided homelessness prevention and assistance to homeless persons with shelter and case management, and rapid re-housing for homeless families. Programs funded with CDBG and ESG CARES Act funds provided a variety of services to Henrico residents impacted by the COVID-19 pandemic, including housing and food, and legal assistance; assistance to small businesses, and a variety of assistance to homeless persons. The Community Development Division also administers the Enterprise Zone Program and Commercial Assistance Program to facilitate improvements to commercial buildings and business corridors. Enterprise Zone businesses in Henrico received just over \$1.2 million in State grants for work completed or jobs created in 2020.

The Community Maintenance Division conducts field inspections, coordinates community clean-ups, and aids activities for neighborhoods throughout the County. The Division is involved in volunteer assistance programs, which matches civic, church, business and neighborhood groups with low-income senior citizens whose homes need minor yard work maintenance and painting. The community clean-up and all volunteer assistance programs have resumed in a reduced capacity due to the need to have participants work socially distant.

The courts' assignment of Community Corrections Program (CCP) participants perform community service on weekends also contributes additional hours to the community maintenance programs; however, this additional service been limited to work at the Woodland Cemetery. Staff expects the program will take on additional projects when COVID-19 is no longer a major health issue for our country.

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The Community Maintenance Division of the Department of Community Revitalization will continue to work closely with Building Inspection's Existing Structures Division as they provide certain community maintenance services related to violations of the building code in existing structures and ordinances on graffiti. During FY22, DCR staff have participated in the hotel/motel task force charged with addressing the challenges faced by the County as it relates to hotels that have made a business decision to allow their properties to become de facto rental housing as well as pseudo crisis stabilization facilities.

Historical budget expenses in both areas are depicted below:

Year	Building Inspections	Community Revitalization	Total
FY13	336,336	1,516,392	1,852,728
FY14	255,275	1,473,675	1,728,950
FY15	258,012	1,467,094	1,725,106
FY16	335,837	1,549,846	1,885,683
FY17	264,474	1,583,999	1,848,473
FY18	236,785	1,684,624	1,921,409
FY19	274,056	1,816,121	2,090,268
FY20	267,357	1,870,711	2,138,068
FY21	402,499	1,568,610	1,971,109
FY22	489,774	1,776,077	2,265,851
FY23	512,156	2,013,107	2,525,263



**Department Operating Budget
Henrico County, Virginia
FY2022-23
COMMUNITY REVITALIZATION**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	922,143	1,044,203	1,225,747	181,544	17.4%
50101 Full-Time Salaries and Wages - Overtime	1,795	11,000	11,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,550	2,876	3,475	599	20.8%
50109 Vacancy Savings	0	-40,852	-44,070	-3,218	-7.9%
50110 FICA	67,260	79,882	94,611	14,729	18.4%
50111 Retirement VRS	127,840	146,188	202,616	56,428	38.6%
50112 Hospital/Medical Plans	143,937	180,288	204,640	24,352	13.5%
50113 Group Insurance - Life (VRS)	11,762	14,410	17,160	2,750	19.1%
50209 Other Professional Services	19,325	17,000	17,000	0	0.0%
50211 Maintenance Service Contracts	1,695	2,500	5,100	2,600	104.0%
50221 Lease/Rent Of Buildings	132,333	136,000	140,000	4,000	2.9%
50240 Printing and Binding	3,755	4,000	9,661	5,661	141.5%
50250 Advertising	0	500	500	0	0.0%
50270 Other Contractual Services	1,255	2,500	5,620	3,120	124.8%
50280 Janitorial	0	6,200	0	-6,200	-100.0%
50286 Weed and Pest Control	41,232	50,207	50,207	0	0.0%
50310 Automotive/Motor Pool	57,547	49,711	66,090	16,379	32.9%
50400 Electric Services	10	0	0	0	0.0%
50404 Refuse Service	0	1,705	1,705	0	0.0%
50410 Postal Services	3,603	13,508	13,508	0	0.0%
50412 Telecommunications	17,529	18,568	20,008	1,440	7.8%
50430 Mileage	0	300	300	0	0.0%
50431 Education and Training	0	1,000	4,000	3,000	300.0%
50441 Payment To Other Civic/Community Organizations	4,202	0	0	0	0.0%
50450 Dues And Association Memberships	1,675	2,025	2,025	0	0.0%
50455 Tuition	0	0	1,200	1,200	100.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50459 Other Charges Miscellaneous	0	1,745	1,745	0	0.0%
50500 Office Supplies	2,799	9,700	9,700	0	0.0%
50501 Food Supplies and Food Service Supplies	0	355	355	0	0.0%
50506 Repair and Maintenance Supplies	82	5,200	5,200	0	0.0%
50507 Gasoline	8	100	100	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	1,576	2,500	2,500	0	0.0%
50512 Books and Subscriptions	0	200	200	0	0.0%
50514 Other Operating Supplies	0	3,530	3,530	0	0.0%
50517 Small Tools	637	1,500	1,500	0	0.0%
50521 Computer Software	0	625	625	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	1,009	2,000	4,200	2,200	110.0%
50815 Computer Equipment-New Less Than \$5000	2,051	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	0	1,249	1,249	0	0.0%
50911 Interdepartmental Billings	0	1,000	1,000	0	0.0%
Total Department	1,568,610	1,776,077	2,086,661	310,584	17.5%