

# 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 2021 SUMMARY

Annual Fiscal Plan				
Description	FY19 Actual	FY20 Original	FY21 Proposed	Change 20 to 21
Personnel	\$ 1,541,995	\$ 1,562,260	\$ 1,567,351	0.3%
Operation	273,742	302,548	349,986	15.7%
Capital	384	5,903	5,903	0.0%
Total	<u>\$ 1,816,121</u>	<u>\$ 1,870,711</u>	<u>\$ 1,923,240</u>	<u>2.8%</u>
Personnel Complement <sup>(1)</sup>	19	19	19	0

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

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PERFORMANCE MEASURES

Performance Measures				
	FY19	FY20	FY21	Change 20 to 21
<b>Workload Measures</b>				
Community Maintenance Cases	12,793	11,513	12,800	1,287
Inspections Made	37,117	31,549	37,000	5,451
Technical Assistance to Business	887	600	850	250
Enterprise Zone Design Asst. Provided	8	7	7	\$ -
<b>Efficiency Measures</b>				
Volunteers Participating	234	230	250	20
Volunteers Hours Worked	3,099	2,500	3,050	550
CCP Hours Worked	4,380	4,000	4,000	\$ -
<b>Effectiveness Measures</b>				
Violations Issued	5,099	4,334	5,000	666
Enterprise Zone Grants Completed	18	15	18	3
Value of Enterprise Zone Grant Assisted Project	\$ 212,515	\$ 350,000	\$ 450,000	\$ 100,000
Value of All Enterprise Zone Projects	\$ 45,089,360	\$ 45,000,000	\$ 45,000,000	\$ -
Value of Grants Awarded	\$ 56,715	\$ 85,000	\$ 95,000	\$ 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 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.

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 FY2020-21 is \$1,923,240. This represents an overall increase of \$52,529 or 2.8 percent from the FY2019-20 approved budget. The personnel component includes additions to cover merit-based salary and benefit increases totaling a change of \$5,091 or 0.3%. The operating component increase of \$47,438 or 15.7% is to cover the lease charges for the new Community Revitalization building, which will provide updated technology and a more collaborative workspace. The capital component remained flat from the previous fiscal year.

## DEPARTMENTAL HIGHLIGHTS

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 provides presentations to neighborhood, businesses 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 programs funded by the U.S. Department of Housing and Urban Development (HUD), which includes the Community Development Block Grant (CDBG), Housing Opportunities Made Equal (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 1<sup>st</sup> through September 30<sup>th</sup>. 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 Emergency & Minor Repair program, 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 a new accessible playground at St. Joseph's Villa for children with disabilities, the construction of a multi-purpose building at SOAR365's (formerly Richmond ARC) Camp Baker facility, and support for five new supportive housing units at Virginia Supportive Housing's New Clay House. HOME funds enabled the completion of four new single-family homes from either new construction or rehabilitation of vacant homes for 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, including relocation of families with school children from hotels into permanent housing. 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 million in State grants for work completed or jobs in 2018.

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

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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 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:

Fiscal Year	Building Inspections	Community Revitalization	Total
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	274,056	1,739,317	2,013,373
2019-20	479,807	1,864,236	2,344,043
2020-21*	491,721	1,918,147	2,409,868
*Proposed			



Department Operating Budget  
 Henrico County, Virginia  
 FY2020-21  
 COMMUNITY REVITALIZATION

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	1,140,590	1,152,179	1,139,250	-12,929	-1.1%
50101 Full-Time Salaries and Wages - Overtime	5,889	11,000	11,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	411	483	1,724	1,241	256.9%
50109 Vacancy Savings	0	-27,490	-27,383	107	0.4%
50110 FICA	84,900	88,410	87,994	-416	-0.5%
50111 Retirement VRS	146,623	153,124	159,495	6,371	4.2%
50112 Hospital/Medical Plans	149,152	169,461	179,550	10,089	6.0%
50113 Group Insurance - Life (VRS)	14,430	15,093	15,721	628	4.2%
50209 Other Professional Services	18,733	17,000	17,000	0	0.0%
50211 Maintenance Service Contracts	1,932	2,500	2,500	0	0.0%
50221 Lease/Rent Of Buildings	63,850	69,186	124,000	54,814	79.2%
50230 Temporary Help Service Fees	0	2,000	2,000	0	0.0%
50240 Printing and Binding	6,202	8,000	8,000	0	0.0%
50250 Advertising	333	500	500	0	0.0%
50260 Laundry and Dry Cleaning	25	0	0	0	0.0%
50270 Other Contractual Services	426	2,500	2,500	0	0.0%
50280 Janitorial	5,939	6,200	10,000	3,800	61.3%
50286 Weed and Pest Control	43,284	50,207	50,207	0	0.0%
50310 Automotive/Motor Pool	46,515	54,511	54,511	0	0.0%
50400 Electric Services	9,380	11,176	0	-11,176	-100.0%
50402 Water Service	56	0	0	0	0.0%
50404 Refuse Service	202	2,000	2,000	0	0.0%
50410 Postal Services	20,310	17,700	17,700	0	0.0%
50412 Telecommunications	18,795	18,568	18,568	0	0.0%
50430 Mileage	0	300	300	0	0.0%
50431 Education and Training	7,135	6,225	6,225	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50441 Payment To Other Civic/Community Organizations	1,000	0	0	0	0.0%
50450 Dues And Association Memberships	1,091	2,025	2,025	0	0.0%
50455 Tuition	10,416	5,100	5,100	0	0.0%
50459 Other Charges Miscellaneous	0	1,745	1,745	0	0.0%
50500 Office Supplies	7,561	9,700	9,700	0	0.0%
50501 Food Supplies and Food Service Supplies	8	500	500	0	0.0%
50506 Repair and Maintenance Supplies	3,767	5,200	5,200	0	0.0%
50507 Gasoline	15	100	100	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	2,022	2,500	2,500	0	0.0%
50512 Books and Subscriptions	0	450	450	0	0.0%
50514 Other Operating Supplies	3,480	3,530	3,530	0	0.0%
50517 Small Tools	1,265	1,500	1,500	0	0.0%
50521 Computer Software	0	625	625	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	379	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	0	574	574	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	5	1,249	1,249	0	0.0%
50911 Interdepartmental Billings	0	1,000	1,000	0	0.0%
Total Department	1,816,121	1,870,711	1,923,240	52,529	2.8%