

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 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 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 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 2022 SUMMARY

Description	FY20	FY21	FY22	Change
	Actual	Original	Proposed	21 to 22
Personnel	\$ 1,373,258	\$ 1,243,717	\$ 1,437,995	15.6%
Operation	265,029	259,719	332,179	27.9%
Capital	1,541	5,608	5,903	5.3%
Total	\$ 1,639,828	\$ 1,509,044	\$ 1,776,077	17.7%
Personnel Complement ⁽¹⁾	19	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>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>Change 21 to 22</u>
Workload Measures				
Community Maintenance Cases	10,581	7,580	10,200	2,620
Inspections Made	30,929	21,868	30,500	8,632
Technical Assistance to Business	756	750	840	90
Enterprise Zone Design Asst. Provided	7	8	10	2
Efficiency Measures				
Volunteers Participating	93	-	250	250
Volunteers Hours Worked	475	-	3,050	3,050
CCP Hours Worked	2,568	534	4,000	3,466
Effectiveness Measures				
Violations Issued	4,252	2,509	4,100	1,591
Enterprise Zone Grants Completed	15	16	18	2
Value of Enterprise Zone Grant Assisted Project	\$ 520,000	\$ 360,000	\$ 400,000	\$ 40,000
Value of All Enterprise Zone Projects	\$ 60,822,043	\$ 50,000,000	\$ 54,000,000	\$ 4,000,000
Value of Grants Awarded	\$ 162,000	\$ 92,000	\$ 98,000	\$ 6,000

BUDGET 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."*

The Department's proposed budget for FY2021-22 is \$1,776,077. This represents an overall increase of \$267,033, or 17.7 percent, from the FY2020-21 approved budget. The personnel component includes funding to fill some of the staffing vacancies, and accounts for sizable wage adjustments and the associated benefit increases. The operating component increase of \$72,460, or 27.9 percent, is to cover the lease charges for the new Community Revitalization office, which the department relocated to in June 2020. 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 coordinates with neighborhood, businesses, and community organizations to raise citizen awareness regarding community maintenance requirements, housing assistance and Enterprise Zone programs administered by the Department. Meetings with

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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), Housing Opportunities Made Equal (HOME), and Emergency Solutions Grant (ESG) programs within Henrico County. Beginning with the latter part of FY2020, 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 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 replacement of HVAC equipment at Circle Center Adult Day Services, and to complete a study identifying an area of Sandston eligible for listing in the National Register of Historic Places. 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 \$760,000 in State grants for work completed or jobs created in 2019.

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. Due to the ongoing emergency declaration and transition phases relating to COVID-19, the community clean-ups and all volunteer assistance programs have been suspended as of March 2020.

The courts' assignment of Community Corrections Program (CCP) participants to perform community service on weekends also contributes additional hours to the community maintenance programs; however, this additional service has also been suspended and modified to reduce the risk of spreading COVID-19. The CCP participants have assisted with the clean-up of the Woodland Cemetery as it offers the opportunity for social distancing while the CCP participants perform clean-up activities.

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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. Historical budget expenses in both areas are depicted below.

Fiscal Year	Building Inspections	Community Revitalization	Total
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	1,816,121	2,090,268
2019-20	267,357	1,870,711	2,138,068
2020-21	402,489	1,509,044	1,911,533
2021-22	489,774	1,776,077	2,265,851



Department Operating Budget
Henrico County, Virginia
FY2021-22
COMMUNITY REVITALIZATION

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	1,019,041	923,278	1,044,203	120,925	13.1%
50101 Full-Time Salaries and Wages - Overtime	4,365	11,000	11,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	887	606	2,876	2,270	374.6%
50109 Vacancy Savings	0	-27,490	-40,852	-13,362	-48.6%
50110 FICA	75,435	71,473	79,882	8,409	11.8%
50111 Retirement VRS	124,118	129,259	146,188	16,929	13.1%
50112 Hospital/Medical Plans	137,275	122,850	180,288	57,438	46.8%
50113 Group Insurance - Life (VRS)	12,137	12,741	14,410	1,669	13.1%
50209 Other Professional Services	17,721	17,000	17,000	0	0.0%
50211 Maintenance Service Contracts	2,157	2,500	2,500	0	0.0%
50221 Lease/Rent Of Buildings	69,529	63,850	136,000	72,150	113.0%
50240 Printing and Binding	7,452	4,000	4,000	0	0.0%
50250 Advertising	0	500	500	0	0.0%
50270 Other Contractual Services	270	2,500	2,500	0	0.0%
50280 Janitorial	6,132	6,200	6,200	0	0.0%
50286 Weed and Pest Control	49,963	50,207	50,207	0	0.0%
50310 Automotive/Motor Pool	55,935	49,711	49,711	0	0.0%
50400 Electric Services	6,885	0	0	0	0.0%
50404 Refuse Service	301	2,000	1,705	-295	-14.8%
50410 Postal Services	11,783	13,508	13,508	0	0.0%
50412 Telecommunications	18,075	18,568	18,568	0	0.0%
50430 Mileage	18	300	300	0	0.0%
50431 Education and Training	2,351	0	1,000	1,000	100.0%
50450 Dues And Association Memberships	1,375	2,025	2,025	0	0.0%
50455 Tuition	3,500	0	0	0	0.0%
50459 Other Charges Miscellaneous	0	1,745	1,745	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500 Office Supplies	3,372	9,700	9,700	0	0.0%
50501 Food Supplies and Food Service Supplies	355	500	355	-145	-29.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	1,050	0	0	0	0.0%
50506 Repair and Maintenance Supplies	317	5,200	5,200	0	0.0%
50507 Gasoline	14	100	100	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	2,800	2,500	2,500	0	0.0%
50512 Books and Subscriptions	15	450	200	-250	-55.6%
50514 Other Operating Supplies	2,975	3,530	3,530	0	0.0%
50517 Small Tools	684	1,500	1,500	0	0.0%
50521 Computer Software	0	625	625	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	65	1,705	2,000	295	17.3%
50815 Computer Equipment-New Less Than \$5000	818	2,080	2,080	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	349	0	0	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	0	574	574	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	309	1,249	1,249	0	0.0%
50911 Interdepartmental Billings	0	1,000	1,000	0	0.0%
Total Department	1,639,828	1,509,044	1,776,077	267,033	17.7%