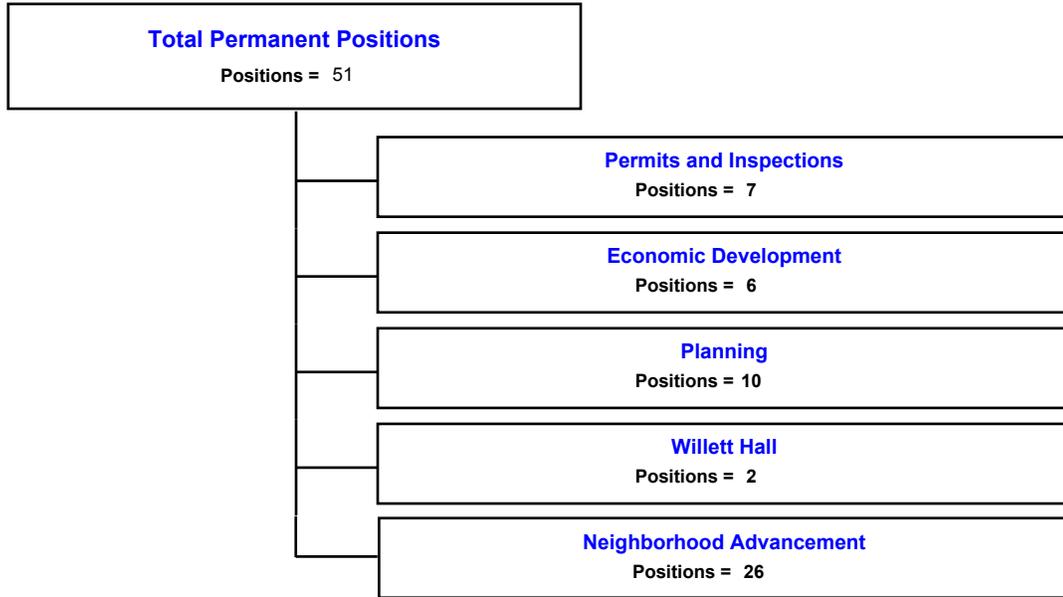


Community and Economic Development

Business Center Index

Organizational Chart	12 - 2
Business Center Summary	12 - 3
Permits and Inspections	12 - 4
Economic Development	12 - 5
Planning	12 - 6
Willett Hall	12 - 7
Community Planning and Development Program	12 - 8
New Port Community Development Authority	12 - 9
Neighborhood Advancement	12 - 10

Community and Economic Development
Business Center Organizational Chart



**City of Portsmouth
Fiscal Year 2015 Adopted Budget**

Community and Economic Development

Description of Services Provided

This business center includes the departments of Economic Development, Permits and Inspections, and City Planning which address the City's overall development, marketing, and planning needs. Services provided include the enforcement of the Commonwealth of Virginia's Building codes and assigned local regulations, coordination of new programs to promote new business development and the maintenance of existing businesses, and the provision of support for programs and activities related to the physical development and use of land in the City. Also included in this section is Willett Hall, Community Development Block Grant, and HOME Partnership Programs.

Business Units	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Community Planning and Development Program	-	1,432,498	1,432,498	1,827,707
Economic Development	780,458	885,291	885,291	945,050
Neighborhood Advancement	-	-	-	2,185,110
New Port Community Development Authority	311,799	1,019,903	1,019,903	1,019,903
Permits and Inspections	2,228,869	2,399,958	2,399,958	641,458
Planning	1,466,419	1,618,615	1,618,615	1,560,743
Willett Hall	212,662	309,678	309,678	319,555
Total Budget	5,000,207	7,665,943	7,665,943	8,499,526
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
100 General Fund	4,475,746	4,903,864	4,903,864	5,332,361
435 Willett Hall Fund	212,662	309,678	309,678	319,555
630 New Port Community Development Authority	311,799	1,019,903	1,019,903	1,019,903
910 Community Development	-	1,432,498	1,432,498	1,827,707
Total Funding	5,000,207	7,665,943	7,665,943	8,499,526

Community and Economic Development Permits and Inspections

Business Unit Mission Statement

Our mission is to administer and enforce the Virginia Uniform Statewide Building Code and its related laws and ordinances as mandated by state and local regulations. The Department will endeavor to provide services in a professional, courteous, and timely manner, as well as provide efficient response to citizen concerns and requests for information.

Our business is to enforce the code in a fair and equitable manner while providing for consumer protection, public safety, sustainable new construction, and preservation of the city's neighborhoods and historic character. Through fair and equitable enforcement of the code, adhering to our core values of honesty, integrity, and competency, we will transform our neighborhoods and make Portsmouth the "City of Choice" in which to live, work, visit, and invest.

Description of Services Provided

The Building Inspections Division enforces the Virginia Uniform Statewide Building Code (USBC) as it relates to the construction, alteration, renovation, or the change of use of buildings. It is this division's job to ensure that a structure is sound and reasonably safe from structural failure, accidental fire, and other hazards. The Building Inspections Division determines permit applicant qualifications, reviews construction documents, issues permits, and performs inspections for compliance with USBC standards and local ordinances, as well as other related activity, as set forth in the Code of Virginia.

Expenditure Categories	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Salaries	919,523	1,100,477	1,100,477	290,789
Benefits	399,587	446,156	446,156	180,523
Other Operating Expenses	499,550	435,439	435,439	30,930
Internal Service Charges	410,209	417,886	417,886	139,216
Net Budget	2,228,869	2,399,958	2,399,958	641,458
Total Budget	2,228,869	2,399,958	2,399,958	641,458

Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
100 General Fund	2,228,869	2,399,958	2,399,958	641,458
Total Funding	2,228,869	2,399,958	2,399,958	641,458

Outcomes and Accomplishments

* Issued 4,576 building, electrical, mechanical and plumbing permits. This generated revenues of approximately \$502,471 and represents in excess of \$44 million aggregate in construction value.

* The department completed 402 building, electrical, mechanical and plumbing plan reviews and 9,696 building, electrical, mechanical and plumbing inspections.

Community and Economic Development Economic Development

Business Unit Mission Statement

To foster an environment that creates a superior quality of life for Portsmouth's corporate citizens and residents by being receptive and responsive to the changing landscape of the local community and global economy.

Description of Services Provided

The Department of Economic Development has developed a strategic plan that focuses on three key economic development fundamentals: business attraction, business retention, and business expansion.

* Business attraction is defined as the strategies to entice companies to relocate or to set up a new operation in Portsmouth, and this is done through market and product development. Market development involves recruiting organizations that will enhance the economy through its demand for products and services. Product development is the maintenance of real property investments.

* Business retention is defined as a systematic effort to keep local companies content with their presence in Portsmouth, which includes helping companies cope with changes in the economy and internal company issues.

* Business expansion is defined as policies and programs that nurture business growth and investment. Business expansion includes efforts to assist existing companies with investing in new capital projects, adding new jobs, and/or increasing their competitiveness in the wider marketplace.

Expenditure Categories	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Salaries	327,054	361,325	361,325	376,168
Benefits	92,498	106,169	106,169	111,882
Other Operating Expenses	297,859	362,000	362,000	362,000
Internal Service Charges	63,047	55,797	55,797	95,000
Net Budget	780,458	885,291	885,291	945,050
Total Budget	780,458	885,291	885,291	945,050

Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
100 General Fund	780,458	885,291	885,291	945,050
Total Funding	780,458	885,291	885,291	945,050

Strategic Goals

* Frederick Boulevard Corridor Redevelopment – The primary focus is to attract retailers for prime commercial sites owned by the Economic Development Authority, and Portsmouth Redevelopment and Housing Authority.

* Downtown Portsmouth Economic Development Plan – The goal of the plan is to have a guiding framework for economic growth, business attraction, tourism, and multi-family residential development in Downtown Portsmouth.

* 'Move to Portsmouth' Campaign – A multi-media, comprehensive marketing effort designed to promote the residential attributes of the City of Portsmouth to real estate agents, developers, and potential homebuyers.

Outcomes and Accomplishments

* New retail development, i.e. open and operating Chick-fil-A restaurant and under construction Kroger Marketplace, within the Frederick Boulevard corridor and plans for landscape improvements in the form of a linear park.

* Adoption of three Downtown Portsmouth incentive programs funded by the EDA – the Façade Improvement Grant (FIG), the Safety and Security Grant (SSG), and the Windows of Opportunity Program.

* The 'Move to Portsmouth' campaign has yielded thousands of visits to the campaign's website and several survey results directly from Portsmouth and regional homebuyers. The City's population has been on the upturn for the first time in the past five years.

* The City experienced a 1.41% growth in employment during the past year (2011-2012). Six-hundred thirty-eight net new jobs were added to the local economy.

Community and Economic Development Planning

Business Unit Mission Statement

The Department of Planning's Mission is to engage City of Portsmouth residents to envision and plan a highly desirable and livable city, and to then implement and maintain that vision and plan through the wise use of land, resources and regulatory requirements thereby ensuring a high quality of life.

Description of Services Provided

The Department of Planning makes recommendations and develops implementing policies and programs that assist in the administration of the City's land use, development, and environmental ordinances.

The department provides seven (7) core services to Portsmouth residents. These include: Comprehensive Planning, Current Planning, Transportation Planning, Environmental Planning, Historic Preservation as well as Community Planning and Development Programs.

Expenditure Categories	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Salaries	621,560	644,756	644,756	600,270
Benefits	189,227	214,217	214,217	192,555
Other Operating Expenses	542,927	650,500	650,500	650,500
Internal Service Charges	112,705	109,142	109,142	117,418
Net Budget	1,466,419	1,618,615	1,618,615	1,560,743
Total Budget	1,466,419	1,618,615	1,618,615	1,560,743
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
100 General Fund	1,466,419	1,618,615	1,618,615	1,560,743
Total Funding	1,466,419	1,618,615	1,618,615	1,560,743

Strategic Goals

On-going strategic initiatives, in conjunction with other City Departments include the following:

- * Maintain and update the City comprehensive planning program including transportation, special land planning projects, environmental, and historic preservation
- * Modify and improve regulatory programs to enhance efficiency, improve development quality, and implement adopted planning and development goals and initiatives
- * Support and enhance the City's cycling and pedestrian facilities
- * Update environmental planning program including flood plain management program, Chesapeake Bay Preservation and Sea Level Rise analysis
- * Manage Community Planning programs such as Community Development Block Grant and HOME programs to support low and moderate income citizens.

Outcomes and Accomplishments

- * Processed The Breeden Company's proposed 132 Unit multifamily redevelopment project for the Desks Inc. site downtown
- * Processed and approved developed plans for the Kroger Marketplace
- * Completed over \$3000,000 of Elm Avenue Bicycle and Pedestrian Improvements and over \$70,000 of George Washington Hwy. sidewalk infill
- * In support of pedestrian safety used \$1.2 million in CDBG funds for street improvements including bike lanes, intersection improvements and ADA compliant ramps
- * Assisted in rehab of 8 units of elderly owner occupied housing using \$108,000 of HOME funds
- * Completed 10 units of permanent supportive housing for homeless persons with an expenditure of \$360,000 in HOME funds
- * Supported the Fire Department through the use of \$381,000 of CDBG of funds for self-contained breathing apparatus.

Community and Economic Development Willett Hall

Business Unit Mission Statement

To enhance the quality of life for residents by providing quality arts and entertainment to the local community.

Description of Services Provided

Willett Hall is a 1,924 seat auditorium that provides entertainment of all varieties for the enjoyment of the community at large. The staff is involved in ticket sales, promotion, event planning and coordination. This includes outside promotions or rentals and city produced events. Staff works closely with promoters, technical personnel, advisors, vendors, and concessionaires. The events serve to enhance the quality of life for Portsmouth residents and offer many performances that cater to a wide array of audiences.

Willett Hall also serves as the host venue to many nonprofit cultural arts organizations including Portsmouth Community Concerts.

<u>Expenditure Categories</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Adopted</u>	<u>FY 2014 Amended</u>	<u>FY 2015 Adopted</u>
Salaries	96,540	147,901	147,901	150,213
Benefits	18,194	20,303	20,303	27,230
Other Operating Expenses	88,077	130,016	130,016	131,290
Internal Service Charges	9,852	11,458	11,458	10,822
Net Budget	212,662	309,678	309,678	319,555
Total Budget	212,662	309,678	309,678	319,555

<u>Funding Sources</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Adopted</u>	<u>FY 2014 Amended</u>	<u>FY 2015 Adopted</u>
435 Willett Hall Fund	212,662	309,678	309,678	319,555
Total Funding	212,662	309,678	309,678	319,555

Strategic Goals

- * To attract quality entertainment that reaches a broad spectrum of entertainment interests.
- * To operate the venue in such a manner that revenues exceed expenditures.
- * To increase ticket sales in order to provide revenue to the city through admission taxes earned on ticket sales.

Outcomes and Accomplishments

- * Willett Hall has successfully served as a venue for entertainment in the Hampton Roads community.

Community and Economic Development Community Planning and Development Program

Business Unit Mission Statement

To provide approved City activities through the provision of funds per the Department of Housing and Urban Development (HUD).

Description of Services Provided

* Community Development Block Grant (CDBG): A federal grant program designed to provide eligible metropolitan cities and urban counties (called "entitlement communities") with annual direct grants that can be used to revitalize neighborhoods, expand affordable housing and economic opportunities and/or improve community facilities and services, principally to benefit low and moderate income citizens.

* HOME Investment Partnership Program (HOME): A federal grant program designed to provide funds to local governments and states for new construction, rehabilitation, acquisition of standard housing, assistance to homebuyers and tenant based rental assistance.

* Emergency Shelter Grants (ESG): A federal grant program designed to help improve the quality of existing homeless emergency shelters, to make available additional shelters to meet the cost of operating shelters, to provide essential social services to homeless individuals and to help prevent homelessness.

Expenditure Categories	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Other Operating Expenses	-	1,432,498	1,432,498	1,827,707
Net Budget	-	1,432,498	1,432,498	1,827,707
Total Budget	-	1,432,498	1,432,498	1,827,707
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
910 Community Development	-	1,432,498	1,432,498	1,827,707
Total Funding	-	1,432,498	1,432,498	1,827,707

Community and Economic Development New Port Community Development Authority

Business Unit Mission Statement

The New Port Community Development Authority (CDA) is a nonprofit political subdivision of the Commonwealth of Virginia within the boundaries of the City of Portsmouth. The New Port CDA was established by ordinance in 2005 for the purpose of providing public infrastructure improvements through special assessments on taxable properties within the CDA District. Financing of construction projects is not debt or other obligation of the City and does not constitute a pledge of faith and credit of the City, but is paid from special assessments levied by the CDA.

Description of Services Provided

Construction of improvements within the Community Development Authority (CDA) District includes sidewalks, fire hydrants, street and pedestrian lighting, landscaping, signage, water, and sewer services. These services support residential and commercial growth to serve the citizens of the City, support a wide range of housing options, promote economic development and redevelopment, and generate additional and diverse tax revenues for the City.

Expenditure Categories	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Other Operating Expenses	311,799	1,019,903	1,019,903	1,019,903
Net Budget	311,799	1,019,903	1,019,903	1,019,903
Total Budget	311,799	1,019,903	1,019,903	1,019,903
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
630 New Port Community Development Authority	311,799	1,019,903	1,019,903	1,019,903
Total Funding	311,799	1,019,903	1,019,903	1,019,903

Community and Economic Development Neighborhood Advancement

Business Unit Mission Statement

Dedicated to the improvement and quality of our neighborhoods, the Department of Neighborhood Advancement brings together all people whose mission is the advancement of our neighborhoods. Our Mission will be realized by:

- * Engaging all citizens including the civic and religious leaders and the faith-based community.
- * Coordinating staff including, Inspections, Police, Fire, Engineering, Public utilities, Public Works and Parks, Recreation and Leisure Services for all issues that impact each neighborhood.
- * Recognizing that each neighborhood is unique.

Description of Services Provided

The Department of Neighborhood Advancement encompasses the divisions of City Ombudsman, Floodplain Management, Environmental/Zoning, and Rental Inspections.

The department is charged with assisting and enhancing citizen involvement. To accomplish this, we coordinate all of the City's resources that are related to advancing the success of our neighborhoods and advancing the very fabric of the community.

The City Ombudsman is responsible for receiving and correcting concerns of citizens within the City. This includes concerns for every department within the city, all utility companies, state agencies and railroads, that operate within the city limits.

The Floodplain Management division is charged with enforcing the Federal State and Local regulations dealing with flood reduction, including public awareness and education.

The Environmental/Zoning and Rental Inspections Division enforces Part III of the USBC, referred to as the Virginia Maintenance Code, as well as pertinent local ordinances dealing with nuisances, junk and debris, abandoned vehicles, and high weeds and grass as set forth in the Code of Virginia. This division performs inspections of all existing properties, owner-occupied or rental, to ensure that they meet the minimum code requirements and standards for premises and structures, including but not limited to ventilation, space, heating, sanitation, protection from the elements, safety from fire, and other hazards to protect the health, safety and welfare of our citizens.

Inspectors also perform Zoning investigations to make certain that the provisions of the Zoning Ordinance are adhered with and the required Zoning Certificates are issued. Through this program the division provides oversight of the City's Historic Districts and Downtown Design Districts, citing owners who perform exterior alterations without proper approval and/or building permits.

<u>Expenditure Categories</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Adopted</u>	<u>FY 2014 Amended</u>	<u>FY 2015 Adopted</u>
Salaries	-	-	-	1,073,960
Benefits	-	-	-	362,972
Other Operating Expenses	-	-	-	428,393
Internal Service Charges	-	-	-	319,785
Net Budget	-	-	-	2,185,110
Total Budget	-	-	-	2,185,110
<u>Funding Sources</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Adopted</u>	<u>FY 2014 Amended</u>	<u>FY 2015 Adopted</u>
100 General Fund	-	-	-	2,185,110
Total Funding	-	-	-	2,185,110

Outcomes and Accomplishments

During the fiscal year July 2012 to June 2013 staff made a total of 47,143 inspections. These inspections resulted in:

- * 10,296 notices for weed violations
- * 2,620 notices for debris violations
- * 2,155 notices for inoperative motor vehicle violations
- * 5,330 notices for property maintenance violations
- * 905 rental inspections
- * 530 waste management inspections
- * 1,481 signs removed
- * 269 units condemned and
- * 7 structures demolished

Major Budget Variances

This department was created mid-August 2013. The requested funding is to bring the department to a level of full-year operation.