

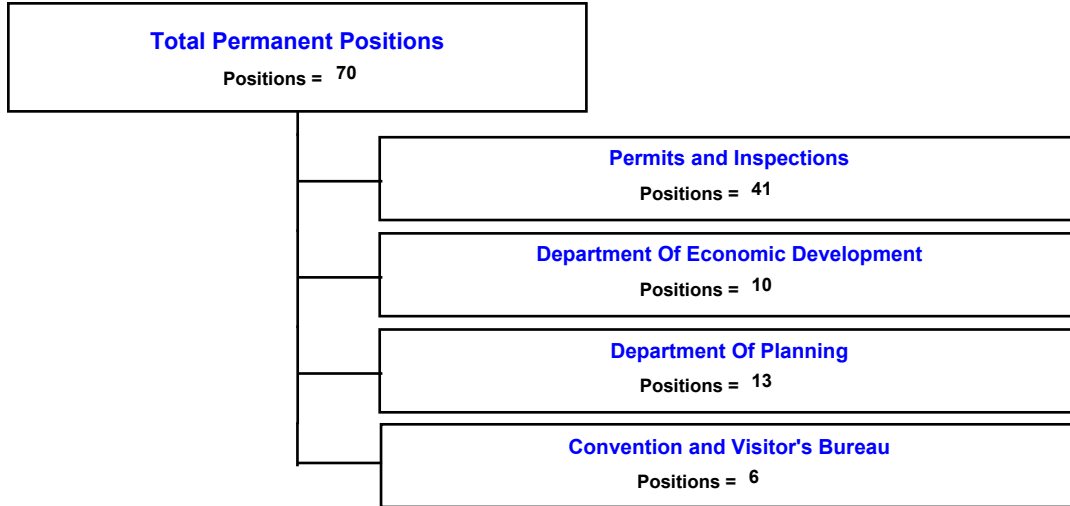
Community and Economic Development

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Community and Economic Development

Business Center Organizational Chart



**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

Community and Economic Development

Description of Services Provided

This business center includes the departments of Economic Development, Convention and Visitor's Bureau, Permits and Inspections, Planning and 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.

Business Units	FY 2005 Actual	FY 2006 Adopted	FY 2006 Amended	FY 2007 Adopted
Permits and Inspections	1,005,748	1,120,781	1,955,810	3,151,079
Department Of Economic Development	1,009,930	1,136,434	1,136,434	1,521,206
Port Facility and Economic Development	-72,582	821,207	821,207	1,150,000
Department Of Planning	1,138,257	1,407,574	1,376,855	1,769,144
Convention and Visitor's Bureau	636,481	679,578	679,578	653,258
Willett Hall	775,194	1,078,110	1,078,110	1,002,045
Community Planning and Development Program	3,737,138	3,567,334	3,567,334	3,510,178
Total Budget	8,230,166	9,811,018	10,615,328	12,756,910
Total Permanent Positions	65	65	68	70

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2006 Amended	FY 2007 Adopted
001 General Fund	3,790,416	4,344,367	5,148,677	7,094,687
011 Willett Hall Fund	775,194	1,078,110	1,078,110	1,002,045
033 Community Development	3,737,138	3,567,334	3,567,334	3,510,178
042 Port Facility And Economic Development	-72,582	821,207	821,207	1,150,000
Total Funding	8,230,166	9,811,018	10,615,328	12,756,910

Community and Economic Development Permits and Inspections

Business Unit Mission Statement

The Department of Permits and Inspections' mission is to enforce the building , property maintenance and zoning codes and assigned ordinances as mandated by state and local regulations to protect the health safety and welfare of the resident of the Commonwealth and provide efficient response to citizen concerns and requests for information. Through an effective permitting process, aggressive code/zoning enforcement, educating our citizens of the department's responsibilities through the Neighborhood Academy and town meetings which supports City Council's Vision "of transforminq our neighborhoods"; we will make Portsmouth the "City of Choice" to live, work, visit and invest.

Description of Services Provided

The Department of Permits & Inspections encompasses the divisions of Building, Environmental, Zoning and Ombudsman. Building Inspections enforces the Uniform Statewide Building Code Parts I and II referred to as the Virginia Construction and Rehabilitation Codes as they relate to the manner in which a building is constructed, altered, renovated, or has a change of use; to ensure that it is sound and reasonably safe from structural failure, accidental fire, and other hazards. Determines permit applicant qualifications, reveiws proposed construction activity within International Building, Plumbing, Mechanical, Electrical, Residential, Model Energy and Fire Prevention Codes, local ordinances and other code related activity as set forth in the State Code of the Commonwealth.

Environmental/Zoning Inspections enforces the Uniform Statewide Building Code Part III referred to as the Virginia Maintenance Code, the International Property Maintenance Code and pertinent local ordinances as set forth in the State Code of the Commonwealth. This performs inspection of all existing properties owner-occupied or rental to ensure that they meet the minimum code requirements to protect the health, safety and welfare of our citizens. Inspectors also perform zoning investigations through a weekend on-call program established July 2005. Through this program the zoning division is able to cite owners who perform alterations in historical districts without proper approval from the Commission of Architectural Review and/or without an active building permit; cite properties that have been illegally converted, enforce the sign ordinance, provides zoning clearances prior to the issuance of building permits and business licenses. Provides staff support to the Board of Zoning Appeals for variance applications.

The Ombudsman Divison receives, moderates and responds to citizen concerns. The Portsmouth Neighborhood Academy is also a function of this division.

<u>Expenditure Categories</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Adopted</u>	<u>FY 2006 Amended</u>	<u>FY 2007 Adopted</u>
Salaries	535,393	572,757	829,868	1,531,918
Benefits	173,156	183,881	280,553	589,055
Contractual Services	-	-	322,911	323,275
Materials and Supplies	3,212	4,688	42,438	29,000
Other Operating Expenses	6,511	8,276	19,960	20,604
Internal Service Charges & Expenses	268,692	351,179	460,080	657,227
Net Budget	986,963	1,120,781	1,955,810	3,151,079
Total Budget	986,963	1,120,781	1,955,810	3,151,079
Total Permanent Positions	37	37	40	41

<u>Funding Sources</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Adopted</u>	<u>FY 2006 Amended</u>	<u>FY 2007 Adopted</u>
001 General Fund	1,005,748	1,120,781	1,955,810	3,151,079
Total Funding	1,005,748	1,120,781	1,955,810	3,151,079

Major Budget Variances

The Department has requested increases in operational lines due to the hiring of additional inspector that effectuates the need for supplies, cellular telephones and other items necessary by them in carrying out their daily responsibilities. In addition costs increase for advertisina of properties proposed for demolition.

Community and Economic Development Department Of Economic Development

Business Unit Mission Statement

The Department of Economic Development has the primary responsibility for initiating, coordinating, implementing and monitoring programs that promote new business development and encourage existing businesses to remain and grow in Portsmouth. The principal mission of the Department is to facilitate the expansion of the City's tax base and new job creation. The Department provides services to numerous departments and agencies of the City as well as the City Council, the Economic Development Authority (EDA), the Portsmouth Port and Industrial Commission (PPIC) and the Comprehensive Economic Development Strategy Committee.

Description of Services Provided

The Department of Economic Development has created a strategic plan that strives to build upon and continue the success by focusing attention on four key activities: business development, product development, market development and workforce development. A brief description of the four key activities follows.

- Business development is defined as programs that nurture business growth and investment. This is the core of economic development activities, which include business attraction, retention and expansion, and startup and emerging businesses.
- Market development involves activities that focus on recruiting individuals who will enhance the economy and enlarge the market area in which they could receive products and services.
- Product development means investments that are maintained, upgraded or developed by labor and capital to improve the community. This may include downtown areas, gateways, business parks, or speculative buildings.
- Workforce development involves policies that build the skills of our local workforce. This includes partnership between business, education and government so that all residents can be contributing members of the local economy.

<u>Expenditure Categories</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Adopted</u>	<u>FY 2006 Amended</u>	<u>FY 2007 Adopted</u>
Salaries	438,215	504,823	504,823	502,086
Benefits	106,452	140,199	140,199	142,574
Contractual Services	179,484	202,759	202,759	554,660
Materials and Supplies	11,313	11,744	11,744	11,875
Other Operating Expenses	191,230	210,829	210,829	229,984
Internal Service Charges & Expenses	67,566	66,080	66,080	80,027
Net Budget	994,260	1,136,434	1,136,434	1,521,206
Total Budget	994,260	1,136,434	1,136,434	1,521,206
Total Permanent Positions	9	9	9	10

<u>Funding Sources</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Adopted</u>	<u>FY 2006 Amended</u>	<u>FY 2007 Adopted</u>
001 General Fund	1,009,930	1,136,434	1,136,434	1,521,206
Total Funding	1,009,930	1,136,434	1,136,434	1,521,206

Major Budget Variances

As projects continue to advance in the City it is designated that the services of Urban Design Associates (UDA) will be relied upon. The augmented amount in the Contractual Services reflects the future contract obligation (current and future) with the firm. The current areas of Downtown, Cradock, Truxton and the High and Effingham corridors are several of the areas that the firm has been engaged to perform work. The Maryview Midtown corridor is likely to require input from UDA.

In addition, Wallace Roberts & Todd, LLC will be utilized to continue the redevelopment strategy for the Midtown corridor. This firm performed the preliminary assessment of the area and will be engaged to advance their work product. They will continue to be engaged to develop design guidelines and corridor improvement projects. An engineering firm to include a landscape architect will be needed to advance the work from a strategy to physical plan for action.

The City is partnering with L. M. Sandler, Victory Crossing Developers, LLC and Tidewater Community College in association with Littleton & Associates, the marketing firm to provide for a joint marketing plan for the Victory area. The funding for this activity is being carried in this category to maintain a tracking separation from the general economic development marketing effort performed by HCD.

A consultant will be engaged to update the Strategic Plans for Economic Development and the Comprehensive Economic Development Strategy Committee. This project has been deferred for two years due to lack of funding.

Several staff members are participating in continuous training and work toward their CED Certification. This budget item will allow two staff persons to continue the process and three to sit for the exam for certification. Also the Director will be attending the Weldon Cooper Center For Public Service at the University of Virginia.

City of Portsmouth
Fiscal Year 2007 Adopted Budget

Community and Economic Development
Port Facility and Economic Development

Expenditure Categories	FY 2005 Actual	FY 2006 Adopted	FY 2006 Amended	FY 2007 Adopted
Other Operating Expenses	86,922	982	982	-
Net Budget	86,922	982	982	-
Debt Service	-160,450	820,225	820,225	-
Transfers and Reserves	-	-	-	1,150,000
Total Budget	-73,528	821,207	821,207	1,150,000
Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2006 Amended	FY 2007 Adopted
042 Port Facility And Economic Development	-72,582	821,207	821,207	1,150,000
Total Funding	-72,582	821,207	821,207	1,150,000

**Community and Economic Development
Department Of Planning**

Business Unit Mission Statement

The Department of Planning's mission is to perform and provide support for programs and activities related to the physical development and use of land in the City. These activities include, but are not limited to, the development of the City's Comprehensive Plan and the on-going implementation of that plan, as well as reviewing and permitting land uses such as rezoning and use permits. The department provides staff support to a number of City Council and Circuit Court appointed boards and commissions including the Planning Commission, two Commissions of Architecture Review, the Downtown Design Committee, the Wetlands Board and the Craney Island Study Commission. Finally, the department represents the City at the regional and state level on issues such as the Chesapeake Bay Preservation Act, and transportation planning through the Hampton Roads Planning District Commission.

Description of Services Provided

The Department of Planning provides services for programs and activities related to the physical development and use of land in the City of Portsmouth. These include making recommendations and implementing policies and programs that assist in the administration of the City's land use, development and environmental ordinances. The department is divided into two primary divisions. Comprehensive Planning and Current Planning.

Expenditure Categories	FY 2005 Actual	FY 2006 Adopted	FY 2006 Amended	FY 2007 Adopted
Salaries	588,699	683,648	649,842	576,168
Benefits	152,983	177,004	169,807	173,479
Contractual Services	269,667	436,429	433,629	782,200
Materials and Supplies	8,189	15,175	14,875	88,834
Other Operating Expenses	11,674	15,886	17,186	34,924
Internal Service Charges & Expenses	88,585	79,432	91,516	113,539
Net Budget	1,119,797	1,407,574	1,376,855	1,769,144
Total Budget	1,119,797	1,407,574	1,376,855	1,769,144
Total Permanent Positions	13	13	13	13

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2006 Amended	FY 2007 Adopted
001 General Fund	1,138,257	1,407,574	1,376,855	1,769,144
Total Funding	1,138,257	1,407,574	1,376,855	1,769,144

Major Budget Variances

Funding is included in the proposed budget for the creation of new guidelines for the Historic and and Design District . Previous guidelines fhave not been updated since the 1970-1980 time frame. These guidelines will provide a better framework to enforce regulations to better protect the historic character and nature of the of the City' five historic districts. Funding is included in the proposed budget for a new downtown/midtown plan and action strategies which will enhance the quality of life and provide a foundation for the health, welfare and safety of citizens specifically for the High Street Corridor as outlined in the Comprehensive Plan. The City's match (CDBG Program) for the update of the Truxton Neighborhood Comprehensive Plan is also included in the proposed budaet.

Community and Economic Development Convention and Visitor's Bureau

Business Unit Mission Statement

The Portsmouth Convention and Visitors Bureau will actively market the City as both a leisure and business travel destination, thereby creating jobs for citizens, generating revenue for businesses, and increasing the tax base through the collection of lodging, meals, and other related taxes.

Description of Services Provided

The Portsmouth Convention and Visitors Bureau is a sales and marketing arm of the city. We put "heads in beds" and "feet on the street." Following are examples of the services provided.

1. Operates the Visitor Information Center at 6 Crawford Parkway. The Center is open seven days a week from 9:00-5:30, closing only on Thanksgiving, Christmas and New Year's days. It is staffed with a team of professional tourism aides who interact with over 30,000 visitors a year. They provide information on attractions and events and recommend hotels and restaurants in an effort to enhance and extend the stay of our guests. In addition, they maintain a gift shop offering appropriate Portsmouth souvenirs that produces over \$60,000 in revenue for the city. The Visitor Services team is responsible for the acquisition, display and distribution of over 200 different brochures. They also fulfill all requests for visitor information.
2. The Bureau extensively markets the city to out-of-town meeting planners, tour operators, reunion groups and leisure travelers. Ads are placed in professional publications, reunion newsletters, consumer magazines and travel guides. We also maintain a tourism website, produce and circulate a promotional video/DVD, work closely with the Olde Towne Business Association to create the Visitor Guide Magazine, produce a Meeting Planner Guide, promote Portsmouth events, and produce/create other collateral as needed.
3. Provides public relations services through interaction with local/regional/national media. The public relations manager works closely with travel writers from all over to ensure significant coverage of Portsmouth in consumer publications and appropriate travel media. In addition, the manager writes hundreds of press releases showcasing Portsmouth's events, venues, attractions, etc., and also provides public relations for the Portsmouth Invitational Tournament.
4. Provides convention services to meetings, reunions, conventions, conferences and tour groups. Some services provided include welcome letters from city officials, setting up/maintaining/manning hospitality information tables at hotels for groups meeting there, arranging for tours, assisting with planning off-site banquets/events for convention attendees and generally taking care of whatever a group needs.
5. A primary service provided by the CVB is that of sales. Bureau sales managers travel extensively to trade show, sales missions, sales blitzes and conferences to "sell" Portsmouth to potential clients. They target convention meeting planners, tour operators, and reunion planners and convince them to bring their groups to Portsmouth. Their goal is to fill the city's hotels and also to attract day-trippers who will shop in our stores, eat in our restaurants and visit our attractions. All of these services contribute to the economic well-being of Portsmouth by boosting business, hotel, restaurant, and attraction revenue and by adding significantly to the tax base primarily through the lodging and meals taxes. This supports the vision of a robust and prospering economy which in turn allows for neighborhood transformation.

<u>Expenditure Categories</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Adopted</u>	<u>FY 2006 Amended</u>	<u>FY 2007 Adopted</u>
Salaries	312,464	395,936	395,936	349,210
Benefits	66,456	83,778	83,778	62,576
Contractual Services	111,642	77,709	75,720	39,350
Materials and Supplies	64,786	54,426	53,415	55,515
Other Operating Expenses	32,908	40,780	40,780	104,739
Internal Service Charges & Expenses	36,110	26,949	29,949	41,868
Net Budget	624,364	679,578	679,578	653,258
Total Budget	624,364	679,578	679,578	653,258
Total Permanent Positions	6	6	6	6

<u>Funding Sources</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Adopted</u>	<u>FY 2006 Amended</u>	<u>FY 2007 Adopted</u>
001 General Fund	636,481	679,578	679,578	653,258
Total Funding	636,481	679,578	679,578	653,258

Community and Economic Development Convention and Visitor's Bureau

Major Budget Variances

There are four major variances requested in the fiscal year 2007 budget. They are in the marketing, business development, travel and membership line items. Many of these increases are necessary to support the addition of the Bureau's new Assistant Director who leads our sales effort. Others, however, are needed because of our re-focus on our core mission of bringing more visitors here to stay longer and to spend more money.

1. Marketing

Previous to this year, the CVB shared a marketing budget with other city departments. The proposed budget has centrally allocated marketing dollars to the new Office of Marketing. Additionally, more marketing dollars are especially needed this year to properly promote the Jamestown 2007 activities. This past year, the CVB made the commitment to re-enter the motor coach market which will involve significant advertising dollars since we have had no presence in that arena for several years.

2. Business Development

An increase in the business development item is needed because of increased sales activity. This line is used primarily to entertain clients and travel writers. Funding is included in the proposed budget to support increased business development expenses.

3. Travel and Expenses

A significant increase in this item is necessary in order to be successful in taking our sales efforts to the next level. Making regular sales calls to target market areas must be consistent and frequent. Current funding does not allow this. With the addition of our new Assistant Director who serves as our lead sales manager, we have effectively doubled our sales capacity, but lack the sufficient funds to provide the necessary support for these activities. Funding is included in the proposed budget to support increased sales efforts.

4. Membership Dues

The PCVB is entering new sales markets and re-establishing traditional ones. For the past few years, we have had no membership representation in several significant trade and professional organizations. These are necessary to be competitive in the sales arenas and to make the necessary contacts to be successful.

Recently, because of our participation in a leadership capacity in the Virginia Hospitality and Travel Assoc, our City will be featured on the front cover of the statewide Virginia Attractions Guide for 2006. This will be distributed to hundreds of thousands of potential visitors.

City of Portsmouth
Fiscal Year 2007 Adopted Budget

Community and Economic Development

Willett Hall

Business Unit Mission Statement

Willett Hall strives to bring quality arts and entertainment to the local community thereby enhancing the quality of life for residents.

Description of Services Provided

Willett Hall is a 2,000 seat auditorium that books entertainment. The staff is involved in sales, promotion, planning and event coordination. This includes outside promotions and city-booked events. The staff works closely with promoters, technical kpersonnel, advisors, vendors, and concessionaires. The events held there serve to enhance the quality of life for Portsmouth residents. It also offers many performances for the city's school children and contributes to the goal of ILfelong Learning. It also speaks to the goal of Pride of Past. Promise of Future.

Expenditure Categories	FY 2005 Actual	FY 2006 Adopted	FY 2006 Amended	FY 2007 Adopted
Salaries	81,077	98,568	98,568	98,745
Benefits	10,114	12,132	12,132	-
Contractual Services	604,483	867,242	867,242	847,372
Materials and Supplies	78,704	9,595	9,595	9,787
Other Operating Expenses	816	90,573	90,573	46,141
Net Budget	775,194	1,078,110	1,078,110	1,002,045
Total Budget	775,194	1,078,110	1,078,110	1,002,045

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2006 Amended	FY 2007 Adopted
011 Willett Hall Fund	775,194	1,078,110	1,078,110	1,002,045
Total Funding	775,194	1,078,110	1,078,110	1,002,045

Major Budget Variances

The postage line is no longer needed as this is now handled through the city. Also, the line for contractual services has been reduced because the majority of that funding was used for the HCJV contract to operate the box office. We now handle that function in house.

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.

<u>Expenditure Categories</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Adopted</u>	<u>FY 2006 Amended</u>	<u>FY 2007 Adopted</u>
N/A	-	560,574	573,255	-
Salaries	79,926	179,503	180,883	-
Benefits	-	224,021	252,000	-
Net Budget	79,926	964,098	1,006,138	-
Transfers and Reserves	3,657,212	2,603,236	2,561,196	3,510,178
Total Budget	3,737,138	3,567,334	3,567,334	3,510,178
<u>Funding Sources</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Adopted</u>	<u>FY 2006 Amended</u>	<u>FY 2007 Adopted</u>
033 Community Development	3,737,138	3,567,334	3,567,334	3,510,178
Total Funding	3,737,138	3,567,334	3,567,334	3,510,178