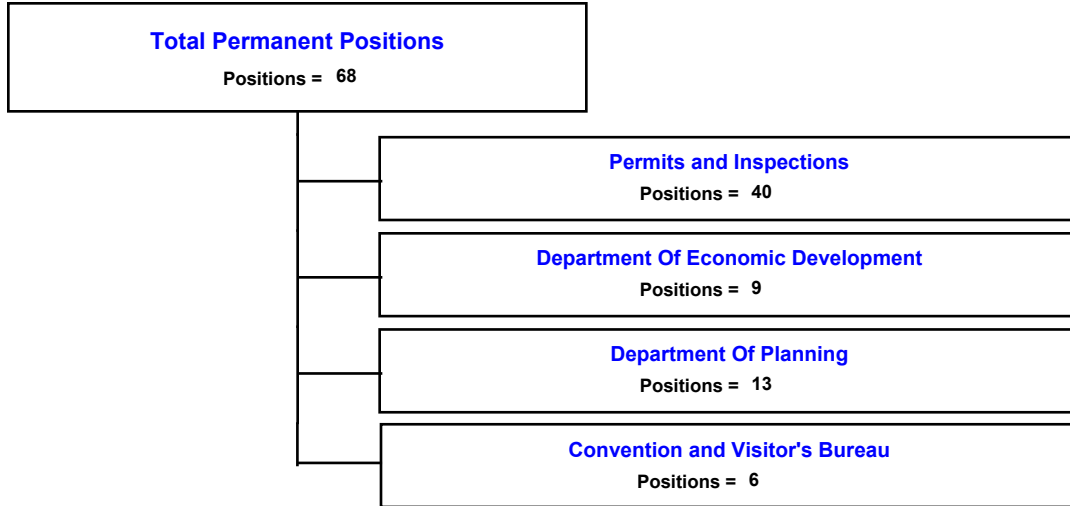


Community and Economic Development

Business Center Index

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Community and Economic Development
Business Center Organizational Chart



**City of Portsmouth
Fiscal Year 2008 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. Also included in this section are the Community Development Block Grant and the HOME Partnership Programs.

Business Units	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Permits and Inspections	2,806,009	3,151,079	3,151,079	3,526,303
Department Of Economic Development	1,090,369	1,521,206	1,521,206	1,560,752
Port Facility and Economic Development	87,904	1,150,000	1,150,000	580,000
Department Of Planning	929,227	1,769,144	1,813,811	1,845,537
Convention and Visitor's Bureau	671,239	653,258	653,258	699,988
Willett Hall	886,316	1,002,045	1,002,045	1,237,203
Community Planning and Development Program	882,048	3,510,178	3,510,178	2,644,370
Total Budget	7,353,112	12,756,910	12,801,577	12,094,153
Total Permanent Positions	68	69	69	68

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
001 General Fund	5,496,845	7,094,687	7,139,354	7,632,580
011 Willett Hall Fund	886,316	1,002,045	1,002,045	1,237,203
033 Community Development	882,048	3,510,178	3,510,178	2,644,370
042 Port Facility And Economic Development	87,904	1,150,000	1,150,000	580,000
Total Funding	7,353,112	12,756,910	12,801,577	12,094,153

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 residents 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 transforming 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, reviews 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 Division receives, moderates and responds to citizen concerns. The Portsmouth Neighborhood Academy is also a function of this division.

Expenditure Categories	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Salaries	1,494,264	1,531,918	1,531,918	1,649,032
Benefits	505,075	589,055	589,055	766,842
Contractual Services	281,091	323,275	315,275	416,891
Materials and Supplies	65,667	29,000	29,000	28,914
Other Operating Expenses	24,861	20,604	28,604	27,624
Internal Service Charges & Expenses	435,051	657,227	657,227	637,000
Net Budget	2,806,009	3,151,079	3,151,079	3,526,303
Total Budget	2,806,009	3,151,079	3,151,079	3,526,303
Total Permanent Positions	40	40	40	40

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
001 General Fund	2,806,009	3,151,079	3,151,079	3,526,303
Total Funding	2,806,009	3,151,079	3,151,079	3,526,303

Strategic Goals

Increase code enforcement inspections by 30% this fiscal year. Enhance the functions of the zoning component, in addition to the enhancement of the efficiency of the building permit process.

Outcomes and Accomplishments

Through enhancement of the zoning and building permit division, the department will be able to better track illegal conversions, construction without proper permit issuance and enhance the capability to fulfill the requirements applicable to the City Council's Vision Statement.

Major Budget Variances

The Department has requested increases in operational lines due to the increased number of violations abated associated with the hiring of additional Inspectors. Other factors include the growing cost of demolition activities and increased cost of boarding vacant structures.

Community and Economic Development
Permits and Inspections

Community and Economic Development Department Of Economic Development

Business Unit Mission Statement

The Portsmouth Department of Economic Development will foster an environment that creates a superior quality of life for its 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 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 2006 Actual</u>	<u>FY 2007 Adopted</u>	<u>FY 2007 Amended</u>	<u>FY 2008 Adopted</u>
Salaries	474,661	502,086	502,086	522,337
Benefits	122,585	142,574	142,574	172,805
Contractual Services	217,696	554,660	554,660	555,060
Materials and Supplies	11,007	11,875	11,875	12,056
Other Operating Expenses	199,623	229,984	229,784	210,965
Internal Service Charges & Expenses	64,797	80,027	80,227	87,529
Net Budget	1,090,369	1,521,206	1,521,206	1,560,752
Total Budget	1,090,369	1,521,206	1,521,206	1,560,752
Total Permanent Positions	9	10	10	9

<u>Funding Sources</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Adopted</u>	<u>FY 2007 Amended</u>	<u>FY 2008 Adopted</u>
001 General Fund	1,090,369	1,521,206	1,521,206	1,560,752
Total Funding	1,090,369	1,521,206	1,521,206	1,560,752

Strategic Goals

Strategic Plan – The department will contract with a consultant to update the department's strategic plan. As a new Comprehensive Plan has been adopted and the development of the city continues to evolve, a thorough review of the strategic plan that sets the direction for the department's work efforts and the city's redevelopment is warranted.

Midtown Retail Redevelopment – The department will secure a development agreement with a national developer to continue the retail renaissance of national retailers in the Midtown corridor. The primary focus will be on developing the sites currently under control of the development agencies related to the city to include the former I. C. Norcom site, the residual acreage adjacent to the IHOP and the former VEC property.

Victory Village – Development activity will be initiated at the city's first true mixed use development. The 135-acre site development activities will ignite the transformation of the Victory corridor to compliment the residential area of New Port.

Crawford Connector – The development of the new Holiday Inn Hotel will begin. This new 4-story facility will host 120+ rooms on a 4acre site. It will serve to enhance the gateway into downtown while supporting the growing tourism activity.

The staff will continue to strengthen it's efforts to support the growth of the existing business seminar and by promoting learning tools such as the CD "An Interactive Guide to Starting a Business in Portsmouth". Additionally the business related seminar series will be enhanced.

Maritime Initiative – The development of the maritime industry and the supporting functions will continue. Working through and with the existing maritime partners in the city and region efforts will progress to solidify the city's position, as the "World Class Maritime Center".

Community and Economic Development
Department Of Economic Development

Outcomes and Accomplishments

Wal Mart

The retail renaissance for the Midtown corridor has been initiated with the opening of the Wal Mart SuperCenter on January 19, 2007. The new retail facility encumbers the 23-acre site (formerly the Mid City Shopping Center). A national retailer such as Wal Mart will serve as the catalyst and attractor for other national retailers being targeted for placement at the 21-acre site (formerly the I. C. Norcom High School). The 204,000 SF facility is a new source of tax revenue for the city and is expected to generate an estimated \$1.2 million annually.

The MAST Center

The MAST Center is regionalism at its best as the cities of Portsmouth and Suffolk collaborated on this project. Resulting from this effort is a 32-acre corporate research park. Portsmouth will host three buildings on its sixteen acres. Currently under construction with a delivery date of August 2007 is the ODU Tri-Cities Higher Education Center. This facility will support a variety of graduate and undergraduate courses and programs.

Also under construction with a completion date of October 2007 is the MAST One building. It will be a 60,000 SF three-story speculative research and technology building. This building will provide the city a new Class A office building in its economic development inventory and will serve to attract new business prospects that have an interest in locating in close proximity to education, modeling and simulation and other government facilities.

These new facilities along with the VMASC Building that will be located in Suffolk represents a collective \$34 million investment.

APM Terminals of Virginia, Inc.

APM is the largest terminal operator in North America, conducting business in 13 ports. It is the second largest marine terminal operator in the world. In 2001, APM Terminal purchased the 557-acre parcel in the West Norfolk area of the city formerly known as the Cox Property. Currently under construction and scheduled for opening in July 2007 is a new \$500 million+ shipping terminal. The first phase of the project will host a 3,205' berth area, contain an one million TEU capacity, accommodate 6 state of the art cranes, 6 on-docks rail tracks and a multi-story office building on 230 acres of the property. This project represents the 8th largest project announced in the history of the state and as it is private, it is 100% taxable. Early estimates reveal that it is projected to generate \$5.5 million annually in new tax revenue to the city.

Victory Village

Victory Village represents the city's first mixed-use development initiative. It will be developed as a high-quality, pedestrian-oriented environment and will provide the backdrop for a rich and vital urban experience for employers, workers, residents, students and visitors alike. This new development will be constructed on a 135-acre site in the Victory area of the city. The village will include office, residential, retail, hospitality and education venues. The education component will be the Fred W. Beazley Portsmouth Campus of Tidewater Community College. The initial phase of the college campus will be 183,000 SF. This development venue projects at a minimum, 1,250,000 SF of new facilities will be constructed. The implementation of a new mixed use zoning designation and Design Standards have been formulated to produce elevated development standards. As the details of this venue continue to evolve, early projections indicate that new real estate tax generated by this project would be approximately \$5 million annually.

Massimo Zanetti Beverage, USA

Massimo Zanetti Beverage, USA, the nation's 3rd largest coffee distributor moved its U.S. headquarters and most of its distributions to the former Dan River Inc. warehouse. The facility will host the company's logistics, sales and administrative support teams. The privately owned company consolidated distribution facilities in New Jersey, Houston and Richmond and signed a long term lease for the 228,5000 SF warehouse. The company will also occupy a 6.5-acre site adjacent to the facility for the staging of their distribution vehicles.

City of Portsmouth
Fiscal Year 2008 Adopted Budget

Community and Economic Development
Port Facility and Economic Development

Expenditure Categories	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Other Operating Expenses	87,904	-	-	-
Net Budget	87,904	-	-	-
Transfers and Reserves	-	1,150,000	1,150,000	580,000
Total Budget	87,904	1,150,000	1,150,000	580,000
Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
042 Port Facility And Economic Development	87,904	1,150,000	1,150,000	580,000
Total Funding	87,904	1,150,000	1,150,000	580,000

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**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 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Salaries	534,730	576,168	576,168	628,479
Benefits	141,186	173,479	173,479	208,502
Contractual Services	140,859	782,200	826,867	787,200
Materials and Supplies	9,925	88,834	88,834	64,585
Other Operating Expenses	14,178	34,924	34,924	36,600
Internal Service Charges & Expenses	88,349	113,539	113,539	120,171
Net Budget	929,227	1,769,144	1,813,811	1,845,537
Total Budget	929,227	1,769,144	1,813,811	1,845,537
Total Permanent Positions	13	13	13	13

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
001 General Fund	929,227	1,769,144	1,813,811	1,845,537
Total Funding	929,227	1,769,144	1,813,811	1,845,537

Community and Economic Development Department Of Planning

Strategic Goals

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

- Maintain the stability of viable land use patterns.
- Pursue revitalization/redevelopment initiatives to:
 - Reverse obsolescence
 - Reduce land use conflicts
- Continue planning for on-going Special FOCUS area initiatives
- Promote mixed-use, pedestrian-friendly land use patterns.
- "Raise the bar" on development quality.
- Seek opportunities to convert tax exempt lands to productive uses that strengthen the City's tax base.
- Re-evaluate historic district regulations (boundaries, standards, procedures, potential additional designations).
- Identify opportunities to develop additional middle upper and middle income housing through planning and economic development activities.
- Utilize the full resources of the City to increase the diversity of the City's housing stock.
- Continue to implement on-going City housing and neighborhoods initiatives.
- Strengthen stable neighborhoods.
- Better integrate community facilities into the City's land use pattern.
- Investigate opportunities to relocate community facilities to less valuable location to support high value private development.
- Implement roadway network improvements to expand capacity and improve system efficiency.
- Work with Hampton Roads Transit to enhance transit service and usage in Portsmouth, including exploring the possibility of a future light rail linkage to the City.
- Coordinate transportation and land use strategies.
- Enhance communication with the public regarding the transportation system.
- Continue to work with the Elizabeth River Project and U.S. Navy on the Paradise Creek initiative.
- Continue to participate in the Chesapeake Bay Preservation Act Program and other state and federal initiatives to improve environmental quality.
- Continue to enforce and improve the City's floodplain management program in accordance with the Federal Emergency Management Agency's National Flood Insurance Program.
- Continue and expand Citywide beautification efforts.

Short Term Goals:

Short-term initiatives (0-2 years):

- Revise the Zoning Ordinance/Development regulations.
- Initiate and continue planning for the revitalization of First Phase Centers, Corridors, and Special FOCUS areas.
- Seek opportunities to convert tax exempt lands to productive use.
- Complete plans for the revitalization of First Phase Neighborhoods.
 - Park View
 - Cradock
 - Truxtun
 - Brighton/Prentis Park/Prentis Place
- Develop a Community Facilities Planning System to prioritize needs and set priorities.
- Identify/prioritize roadway network improvements to expand capacity, improve system efficiency, and accelerate maintenance of substandard infrastructure.
- Initiate development of a sidewalk and bicycle facilities plan.
- Undertake downtown parking and traffic circulation study as part of Downtown Plan.
- Update the City's Floodplain Management Plan per FEMA's Community Rating System.
- Develop a phased program of visual improvements to gateway entrances and roadway corridors.
- Continue inspection and the review of neighborhoods being developed with adopted "development standards"
 - Newport
 - Victory Village
 - Frederick Boulevard Corridor

Long Term Goals:

Mid-term initiatives (0-2 years) and Long-term initiatives (5+years):

- Implement plans for First Phase Centers, Corridors, and Special FOCUS areas.
- Initiate plans for Second Phase centers, corridors, and Special FOCUS areas.
- Implement Plans for First Phase neighborhoods.
- Initiate planning for Second Phase neighborhoods.
- Secure funding sources for needed transportation system improvements.
- Initiate a traffic calming program.
- Implement visual improvements to gateway entrances and roadway corridors.
- Support additional regional transportation facilities needed to alleviate present and future congestion in Portsmouth.
- Work to ensure that a rail corridor is in place within the median of the Western Freeway by 2017 to serve the future Cranev Island Port terminal.

**Community and Economic Development
Department Of Planning**

Outcomes and Accomplishments

During 2005 we completed the Comprehensive Plan, Destination 2025, which was Approved by City Planning Commission on February 1, 2005 and Adopted by City Council on April 26, 2005.

Comprehensive Plan implementation projects currently underway:

- FOCUS Park View
- FOCUS Cradock
- FOCUS Truxtun
- FOCUS Brighton/Prentis Park/Prentis Place
- FOCUS Downtown
- FOCUS Waterfront
- FOCUS Midtown
- FOCUS Corridors & Gateways
- FOCUS Housing
- FOCUS Transportation
- FOCUS Historic & Design Districts

In 2006 Planning Commission along with staff reviewed the following applications (total of 59 applications):

- Code Amendments 3 (all Approved)
- Chesapeake Bay Exception Guidelines (Approved)
- Chesapeake Bay Exceptions 2 (All approved)
- Group Housing Use Permits 16 (all Approved)
- Parking Exceptions 2 (all Approved)
- Rezoning 6 (3 - Withdrawn)
- Sign Overlay 1 (Approved)
- Street Name Change 1
- Street Closures 5 (1 pending)
- Subdivisions (Major) 5 (all Approved)
- Use Permits 18 (1 - Withdrawn)

Commission of Architectural Review I (total of 169 applications):

- Approved - 152 of which 90 were Approved Administratively
- Denied - 12
- Pending - 4
- Withdrawn - 1
- Appeals - 0

Commission of Architectural Review II (total of 205 applications):

- Approved - 194 of which 127 were Approved Administratively
- Denied - 5
- Pending - 5
- Withdrawn - 1
- Appeals - 4

Downtown Design Committee (total of 123 applications):

- Approved - 104 of which 35 were Approved Administratively
- Denied - 14
- Pending - 2
- Withdrawn - 3
- Appeals - 0

Wetlands Board (total of 27 applications):

- Approved - 26 of which 21 were Approved Administratively
- Denied - 1
- Pending - 0
- Withdrawn - 0
- Show Cause Hearings - 0

Special Event Applications (total of 70 applications):

- Block Party/Street Closure Applications - 36
- Outdoor Dining Applications - 1
- Parade Applications - 31
- Sidewalk/Street Vendor Applications - 2

Environmental Issues:

- Continued participation in the Community Rating Systems Program

**Community and Economic Development
Department Of Planning**

Major Budget Variances

Funding is included in the proposed budget for the completion of the creation of new guidelines for the Historic and Design District. Previous guidelines have 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 City's five historic districts. Funding is included in the proposed budget for the completion of the 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. These initiatives will include the creation of the West Norfolk Strategic Plan, the start of the Churchland Commercial Plan, the initial phase of a Master Transportation Plan and the initial phase of the development of a Municipal Facilities Plan. The City's match (CDBG Program) for the completion of the update of the Truxton Neighborhood Comprehensive Plan is also included in the proposed budget.

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 \$40,000 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 2006 Actual</u>	<u>FY 2007 Adopted</u>	<u>FY 2007 Amended</u>	<u>FY 2008 Adopted</u>
Salaries	392,640	349,210	349,210	393,395
Benefits	74,734	62,576	62,576	85,970
Contractual Services	42,923	39,350	39,350	27,937
Materials and Supplies	52,958	55,515	55,515	50,626
Other Operating Expenses	78,668	104,739	104,739	103,591
Internal Service Charges & Expenses	29,316	41,868	41,868	38,469
Net Budget	671,239	653,258	653,258	699,988
Total Budget	671,239	653,258	653,258	699,988
Total Permanent Positions	6	6	6	6

<u>Funding Sources</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Adopted</u>	<u>FY 2007 Amended</u>	<u>FY 2008 Adopted</u>
001 General Fund	671,239	653,258	653,258	699,988
Total Funding	671,239	653,258	653,258	699,988

Strategic Goals

1. Generate positive awareness of Portsmouth as a destination
2. Generate visitation to Portsmouth from groups and individuals
3. Heighten community awareness and support of tourism
4. Encourage product development and infrastructure improvements that will enhance Portsmouth as a destination
5. Enhance and extend the stay of Portsmouth's visitors

Community and Economic Development Convention and Visitor's Bureau

Outcomes and Accomplishments

This past year, the Portsmouth Convention & Visitors Bureau (PCVB) has accomplished much in its efforts to actively market the city as both a leisure and business travel destination.

1. Generate positive awareness of Portsmouth as a leisure and business destination

The Bureau has worked with travel writers from publications that range from industry meeting planner newsletters to major consumer magazines such as Southern Living to generate articles about Portsmouth and all that it has to offer visitors. Hundreds of press releases have been written keeping the public aware of Portsmouth's activities, events and venues. Press kits have been prepared and sent, articles have been written and proofed and photos have been supplied on numerous occasions. This year, the Bureau has worked closely with the Olde Towne Business Association to produce a Visitor Guide Magazine that will not only encompass the entire city, but will also generate income instead of costing money. Our website, www.visitportsva.com has been revamped, and we have a new Meeting Planner Guide. Staff has worked closely with the city's marketing director and ad agency to ensure brand consistency.

2. Generate visitation from groups and individuals to Portsmouth

The PCVB sales staff effectively used existing collateral as well as hotel and attraction partners to support the development of new and existing sales accounts. They have traveled to trade shows, conferences, sales missions and sales blitzes in order to maximize Portsmouth's visibility and sell to target audiences. We have evaluated and adjusted our strategy to determine markets realistic for Portsmouth and then we have actively pursued those markets with the goal of "putting heads in beds." In order to "put feet on the street", we have re-entered the lucrative tour and travel (motor coach) market for overnight visits and daytrippers. In order to get noticed by tour operators who are not familiar with all that Portsmouth has to offer, we have brought over 150 tour operators to our city on familiarization tours to showcase our hotels, attractions, restaurants, shops and amenities. We have worked to establish regional and statewide partnerships to leverage our ability to attract business and we have become active in the Catch-A-Wave and Hi-Lite Hampton Roads initiatives. New trade show booths and photography have been developed and our video has been updated and placed in DVD format. Additionally, we have started a campaign to reach out to leisure boaters.

3. Heighten community awareness and support of tourism

Staff has taken every opportunity to speak to local groups (civic leagues, neighborhood academy, service organizations, school groups, woman's club, etc.) to educate them on the impact of tourism for Portsmouth. The Bureau began a new customer service training program. Although the program was designed for front line people in the hospitality industry, it is open to everyone in the city who wants to learn more about all that Portsmouth has to offer. To date, many city employees have taken advantage of the program. Staff members have worked closely with other committees of the city. The Bureau works very closely with the Olde Towne Business Association.

4. Encourage product development and infrastructure improvements that will enhance Portsmouth as a destination.

The PCVB has worked diligently to promote the new Virginia Sports Hall of Fame as a tourist destination and has assisted with the Path of History and Jamestown 2007 initiatives. Staff stays actively involved with Portsmouth's hospitality industry leaders from hotels and attractions. We have worked closely with the Museums Department and Foundation on all major programs including Winter Wonderland. The Bureau gave both public relations and administrative support to the Portsmouth Invitational Tournament. We have been actively involved with the Maritime Summit, heading up the tourism workgroup.

5. Enhance and extend the stay of Portsmouth's visitors

The CVB works constantly to encourage visitors to stay longer and spend more money once they are here. The Bureau has operated a state certified, full-service visitor center seven days a week from 9:00 to 5:30 and the highly trained tourism aides have interacted with over 31,000 visitors, encouraging them to visit our attractions, dine in our restaurants, shop in our stores and participate in our events and festivals. The gift shop has produced over \$60,000 in revenue for the city. The center provides superior customer service and travel assistance. Additionally, the staff provides a full range of convention services for conventions, conferences, tour groups, and reunion groups who are booked in our city. These services include hospitality tables set up in hotels, mayor's letters, arranging of tours and off-site banquets and events. A Convention Services Directory has been created for distribution to meeting planners who are bringing their groups here and a new boater's directory is in the process of being created.

Major Budget Variances

None.

**City of Portsmouth
Fiscal Year 2008 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 1,924 seat auditorium that books entertainment of all varieties for the enjoy of the community at large. 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 personnel, 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.

Expenditure Categories	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Salaries	72,301	98,745	98,745	98,745
Benefits	7,580	-	-	7,101
Contractual Services	801,584	847,372	847,372	821,355
Materials and Supplies	4,612	9,787	9,787	9,982
Other Operating Expenses	239	927	927	945
Net Budget	886,316	956,831	956,831	938,128
Transfers and Reserves	-	45,214	45,214	299,075
Total Budget	886,316	1,002,045	1,002,045	1,237,203

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
011 Willett Hall Fund	886,316	1,002,045	1,002,045	1,237,203
Total Funding	886,316	1,002,045	1,002,045	1,237,203

Strategic Goals

Willett Hall will continue to attract quality entertainment that meets the needs of the Portsmouth community.
 Willett Hall will continue to provide revenue to the city through ticket sales, concession sales, facility rental and admission taxes.
 Willett Hall will strive to offer more variety of events in the facility.

Outcomes and Accomplishments

Willett Hall has successfully served as a venue for city entertainment. It has also been the headquarters for the TodiMusic Fest which attracts patrons from the entire region. It is also home to the Community Concerts series that is quite popular with residents. Willett also serves as a venue for performances geared to school groups and hundreds of school children visit each year. In addition, the Hall provides revenue for the City through its ticket sales, facility rental, concession sales, and admissions taxes. This year, one of Willett's main accomplishments is the arrangements to have a new children's show created here that will also premier here. This could be the beginning of great opportunities for Portsmouth. The venue with its cultural and educational events speaks to the Lifelong Learning goal of the City as well as its Pride of Past. Promise of Future.

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**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 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
N/A	504,497	-	-	-
Salaries	184,945	-	-	-
Benefits	192,605	-	-	-
Net Budget	882,048	-	-	-
Transfers and Reserves	-	3,510,178	3,510,178	2,644,370
Total Budget	882,048	3,510,178	3,510,178	2,644,370

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
033 Community Development	882,048	3,510,178	3,510,178	2,644,370
Total Funding	882,048	3,510,178	3,510,178	2,644,370

Community and Economic Development
Community Planning and Development Program

Outcomes and Accomplishments

Implemented the "Seed to Feed People in Need" garden growing project with area churches to assist the City's soup kitchen and the area Food Bank with an alternative method to provide healthy food for those that are less fortunate.

Resurrection of the City's Community Grants Program, and selection of two non-profit organizations to participate in 2006.

Development (with Planning and Engineering) of a sound wall strategy for around the Maersk construction site on West Norfolk Road - Congressman Scott's Office has agreed to advocate the use of a previously earmarked \$1.6 million appropriation for this project.

Successfully negotiated and oversaw 8 Sub-recipient contracts with awardees of CDBG funds.

Received a positive outcome from HUD on the Environmental and the Shelter Plus Care audits.

Represent the City's interested in the regional Gosnold Apartments project. A warehouse in Norfolk is currently being preserved to provide a 60-bed facility for chronically homeless individuals. The collaborative effort of three cities is the first regional project in the Nation. The working group has been responsible for coordinating areas such as: initial lease agreements, memorandums of understanding and agreement, Davis Bacon regulations, Social Services and Department of Behavioral issues as well as Housing Authority issues. This project is on schedule and will open the first of December 2006.

Assisted the Portsmouth Homeless Advisory Committee in the preparation of the \$800,000 Continuum of Care grant application.

The City was allocated \$755,907 for fiscal year 2006 and utilized three of the four HOME-eligible activities to provide affordable housing to low-income households and to decrease the City's homelessness rate. During the 2006 fiscal year, the HOME Program assisted approximately 81 households with affordable housing. To date, the HOME Program has received a total of \$273,712 in program income for fiscal year 2006.

Continued active involvement with the Portsmouth Redevelopment and Housing Authority to implement on-going housing issues in relation to low to moderate-income individuals.

Prepared and submitted the Consolidated Annual Performance Evaluation Report to HUD.

Completed the commitment to the Governor's Slum and Blight workgroup commissioned to establish a report of local and regional issues concerning the alternate methods of dealing with Slum and Blighted areas.

Successfully completed all necessary steps in relation to the Annual Action Plan including implementation of the new regulations. The Plan will be submitted to HUD the first of July when the 30-day comment period expires.

Supported the Healthcare for the Homeless grant submitted by the Portsmouth Community Healthcare and supplemented by The Planning Council.

Coordinated the Portsmouth Homeless Taskforce that contracted with The Planning Council to write the City's 10-year Plan to End Homelessness.

Participated in the Mayors/Chairs Regional Homeless Taskforce to prepare a comprehensive report on the current status of Regional homelessness, oversee an informative conference at the Virginia Beach Convention Center with attendance in excess of 300, and initiate interest in a privately funded Substance Abuse Clinic to be modeled after "The Healing Place" in Wake County, North Carolina. This work group has been commissioned with several additional large projects to be completed within the next 15 months.

Performed joint planning and analysis with other city departments to implement the Homeless Management Information System.

Providing affordable housing for low-income Americans has become an increasingly challenging task for the nation's states and local jurisdictions. The Home Investment Partnerships Program (HOME) is a valuable resource to develop and implement housing programs to address local housing needs. The HOME Program provides decent, affordable housing to low-income households. Related goals of the HOME Program are to strengthen the ability of state and local governments to provide housing, build capacity of nonprofit housing organizations, and leverage private-sector participation. The HOME Program permits state and local governments the flexibility to fund housing activities that best meet local needs.

In an effort to effectively facilitate these activities during program year 2006, the HOME Program partnered with four non-profit organizations to administer these programs, Portsmouth Redevelopment and Housing Authority (PRHA); Portsmouth Area Resources Coalition, Inc. (PARC); and The Center for Community Development Inc. (CCDI) and Hampton Roads Affordable Housing (HRAH). The latter two organizations are designated as Community Housing Development Organizations (CHDO) receiving 15 percent of the City's annual HOME allocation.

As the City embraced opportunities to promote the City Council's Neighborhood and Community Transformation Vision

Community and Economic Development Community Planning and Development Program

Statement and revitalize its communities, the City partnered with the South Hampton Roads Affiliate of Habitat for Humanity, Inc., during its 2006 Homebuilders Blitz. The HOME program was instrumental in securing access program income funding to assist with the acquisition of land as well as serving as a liaison to facilitate and execute the Blitz.

PARC utilizes HOME funds for the Tenant-Based Rental Assistance Program (TBRA). HOME provides up to twelve months of rental assistance in the form of grants for both security deposits and utility deposits. The TBRA program assists low income and very-low income citizens that are homeless or at risk of becoming homeless as well as case management and support services to help individuals and families become self sufficient.

A total of 47 households received rental subsidies, 33 new households and 14 households from prior years.

To date, a total of \$127,252, which includes prior year funding, was expended to provide direct, adequate services to these households.

PRHA utilizes HOME funds for the Down Payment and Closing Cost Assistance Program, Universal Design Program and the HomeCare Program — homeowner rehabilitation.

The HomeCare Program provides special rehabilitation assistance to low and low to moderate-income elderly or disabled homeowners. The program targets elderly or disabled homeowners whose incomes are less than 80 percent of the area median income.

These projects were located in communities such as Truxton, Norfolk, Craddock, Cavalier Manor, Park View, Prentis Park and Churchland.

The rehabilitation consisted of structural repairs, roof, window replacement, and siding. It also consisted of upgrading HVAC, plumbing, electrical, and heating systems to meet State, Local and Federal Code regulations.

The Authority assisted 12 new households with rehabilitation subsidies. There were several prior year activities that were completed as well. A total of \$330,829, which includes prior year funding, was expended for these activities.

The Home Rehab Program provides special rehabilitation assistance to low and low to moderate-income homeowners throughout the City. The program targets homeowners whose incomes are less than 80 percent of the area median income.

The Authority assisted one family through the Citywide rehabilitation program.

The Universal Design Program provides homeownership opportunities to underserved segments of the housing market, regardless of their level of ability or disability. It is an affordable housing program that will be built on scattered sites in the Brighton neighborhood. This program will target one of the City's older neighborhoods, which is designated as a revitalization area. The program goal is to construct four new universal design homes on scattered sites. The site work for the first home, located at 2007 Peach Street, is near completion. To date, \$63,761, which includes prior year funding, has been expended on this project. The Universal Design units will have zero-step entrances, three bedrooms, two bathrooms, storage area, and an open floor plan design. Design plans for the units have been finalized. The City and Housing Authority have partnered with the Endependence Center, a local advocacy group for people with disabilities, for housing designs, participants and technical assistance.

The Down Payment and Closing Costs Program provides financial assistance to families at or below 80 percent of the area median income. The goal of this program is to increase the homeownership rate among lower income and minority households and to revitalize and stabilize the communities with the City of Portsmouth.

The Authority assisted four first time homebuyers and has earmarked 13 families to receive this funding. A total of \$32,000, which includes prior year funding, was expended. These funds were used in partnership with the Sponsoring Partnerships and Revitalizing Communities (SPARC) funds to assist the housing needs of lower income and minority households.

Homes were purchased in various Portsmouth neighborhoods including Westbury, a Hope VI project, Cavalier Manor, Craddock and Churchland.

The Center for Community Development, Inc. (CCDI) administers the First Time Homebuyer Program for the City. The program assists low income and moderately low-income citizens in obtaining homeownership. CCDI participates in new construction and acquisition and rehabilitation to administer the program. CCDI's program design provides credit preparedness and homeownership education.

CCDI conducted VHDA training for more than 20 prospective homebuyers and counseled more than 140 individuals in consumer credit and household budget management.

Over the past fiscal year, CCDI completed the projects located at, 2803 Elm Avenue, and 811 Garfield Street.

CCDI has two projects underway: both are substantial rehabilitation projects. located at 2501 Staunton Avenue and 500

Community and Economic Development
Community Planning and Development Program

Jamestown Avenue. A total of \$137,865, which includes prior year funding, has been expended on this project.

Hampton Roads Affordable Housing Corporation (HRAH) - Although, HRAH did not expend any funding during the 2005 fiscal year, they have provided the City with its plan to provide homes for first-time homebuyers at or below 80 percent of the area median income. HRAH will construct three 1200 square foot homes. The homes will have three bedrooms with two full baths. One of the three homes has been constructed and available for a first-time homebuyer. The identified site for this project is located in the Brighton Conservation Project – 924 Nelson Street. A total of \$90,165, which includes prior year funding, has been expended on this project.

2006 Homebuilders Blitz - During the week of June 5, 2006, Habitat for Humanity International partnered with builders and manufacturers across the country for the building of 1,000 houses in one week. As part of this nationwide effort, South Hampton Roads Habitat for Humanity Inc., a local affiliate of Habitat for Humanity International, built 10 homes in the Brighton Community in Portsmouth. This build was the largest build in the State of Virginia and the eighth largest build in the Nation. Ten families have new homes that provide safe, decent and affordable places to live and the pride of homeownership. Eight are currently living in Portsmouth and one was originally raised in the city and is now returning. The remaining two families reside in the South Hampton Roads area.

Neighborhood cleanup efforts were undertaken in the Brighton community through minor home improvement projects and general maintenance. Civic engagement was made optimal as the key stakeholders of this project executed the Blitz Build. The estimated cost of land acquisition and infrastructure to build these homes was \$262,703. The City identified \$274,868.55 in excess program income from the Community Planning and Development (CPD) programs — CDBG and HOME. Through the Portsmouth Redevelopment and Housing Authority (PRHA) 16 properties were acquired to form 10 buildable lots for the Home Builders Blitz project. An additional \$12,261 of access HOME program income was allocated to provide funding for architectural drawings and related soft costs.

Established a working relationship with the individuals of HOME, Inc. to facilitate the future opening of the Fair Housing office in the City.