

# City of Richmond as Housing & Community Development Administration Division



## Mission:

To manage Community Development Block Grant, Home, CAL Home, Social Impact Bonds and other housing related issues.

## Key Objectives for Strategic Goals:

### 1. Maintain and enhance the physical environment

- Complete CDBG and HOME projects
- Housing development rehabilitation program
- Appraise and prepare city owned properties for sell

### 2. Promote a safe and secure community

- Coordinate capital project design and development with public safety departmental needs.
- Complete affordable housing projects and CDBG and HOME funded project.

### 3. Promote economic vitality

- Maximize the positive impacts of the Business Opportunity Ordinance and the Local Employment Ordinance in coordination with the Employment & Training Department.

### 4. Promote sustainable communities

- Encourage the use of green building materials and technologies.
- Reduce paper consumption by use of electronic documents and the use of double-sided printing when possible.

### 5. Promote effective government

- Actively seek community input on CDBG and HOME projects.
- Monitor legislative changes and legal interpretations of laws and regulations pertaining to Housing and Community Development Department.
- Maintain balanced budget and retain the Housing and Community Development department current bond ratings.
- Reduce the number of audit findings

# City of Richmond Housing & Community Development Finance Division

## Goal

To effectively manage and account for the financial assets of the Housing & Community Development Department including preparing budgets and financial reports, and ensuring compliance with administrative rules and procedures as set by the Department of Finance.

## Description

The Housing & Community Development Department manages the financial and administrative operations of the Housing & Community Development Department in close collaboration with the Department of Finance and City departments that have legal, financial and administrative responsibilities. The Division ensures that no budgets are over-spent and that Project managers are aware of potential financial issues.

## 2015-16 Supporting Actions

- 3.30.a** Ensure that the Department of Finance and its divisions are operating within approved operating budgets.
- 3.30.b** Ensure on-time and accurate compliance with fiscal and administrative requirements, including budget and audit requirements.
- 3.30.c** Prepare operating and capital budgets, and budget adjustments; respond to audit and other financial and administrative inquiries.
- 3.30.d** Ensure that audits are completed on time.
- 3.30.e** Ensure all purchasing paperwork is processed in a timely manner.
- 3.30.f** Ensure that all monthly reports are published.
- 3.30.g** Ensure all City budgets are submitted on time.

# City of Richmond Housing & Community Development Finance Division

## Success Indicators

<b>Output</b>		<b>2013-14 Actual</b>	<b>2014-15 Mid-Year Actual</b>	<b>2014-15 Year End Goal</b>	<b>2015-16 Adopted</b>
<b>3.30.a</b>	% of Department of Finance budget prepared	-	100%	100%	100%
<b>3.30.b</b>	% of Department of Finance audits facilitated	-	100%	100%	100%
	% of single audit facilitated	-	100%	100%	100%
<b>3.30.c</b>	% of preparation and approval of budget adjustments completed	-	100%	100%	100%
<b>3.30.e</b>	% of all purchasing paperwork processed	-	100%	100%	100%
<b>Effectiveness</b>					
<b>3.30.a</b>	% of operating and capital expenditures within approved budgets	-	100%	100%	100%
	Department of Finance budget approved by June 30th	-	100%	100%	100%
<b>3.30.d</b>	% of Department of Finance audits completed on time	-	100%	100%	100%
<b>Efficiency</b>					100%
<b>3.30.f</b>	% of monthly Department of Finance reports submitted on time	-	100%	100%	100%
<b>3.30.g</b>	% of City budgets submitted on time	-	100%	100%	100%

# City of Richmond Housing & Community Development Administration Department

## Goal

To successfully implement all Housing & Community Development Department projects, programs and assignments based on the Community & Economic Development Strategic Plan, as periodically updated, and the approved Agency budget.

## Description

The Housing & Community Development Department enhances the general welfare and health of the community through affordable housing projects and related programs. The Division upgrades existing housing conditions, develops new affordable housing, assists homeless and disabled individuals in obtaining housing, and expands economic opportunities in business and employment for low and moderate-income residents through collaboration among neighborhood residents, community groups, developers and service providers.

## 2015-16 Supporting Actions

- 3.30.a** Manage Division within approved operating budget.
- 3.30.b** Implement CDBG and HOME programs on time and within approved operating budgets.
- 3.30.c** Seek and obtain additional funding sources for projects and programs.
- 3.30.d** Ensure the closing of home improvement loans.
- 3.30.e** Ensure the closing of home ownership loans.
- 3.30.f** Ensure the completion of rehabilitated rental units.
- 3.30.g** Ensure funded projects are following Healthy Richmond Guiding Principles.
- 3.30.h** Complete State of California Department of Finance Housing Legislative requirements – Asset Management Plan.
- 3.30.i** Reduce the number of Single Audit findings

# City of Richmond Housing & Community Development Administration Department

## Success Indicators

Output		2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
<b>3.30.a</b>	CDBG dollars expended	-	-	\$992,059	\$2,291,000
	HOME dollars expended	-	-	\$300,000	\$2,667,000
<b>3.30.c</b>	# of grant applications submitted	-	-	3	2
<b>3.30.b</b>	# of projects and programs in progress	-	-	25	25
<b>3.30.d</b>	# of home improvement loans closed	-	-	30	25
<b>3.30.e</b>	# of home ownership loans closed	-	-	15	0
<b>3.30.f</b>	# of rehabilitated affordable units following Healthy Richmond Guiding Principles	-	-	15	15
<b>Effectiveness</b>					
<b>3.30.c</b>	# of grants awarded	-	-	3	7
	Dollar amount awarded	-	-	\$500,000	\$1,072,642
<b>3.30.i</b>	# of new audit findings	-	-	0	0
	# of audit findings resolved	-	-	14	0
	# of audit findings unresolved from previous fiscal years	-	-	1	0
<b>Efficiency</b>					
<b>3.30.a</b>	Operating costs within budget	-	-	100%	100%
<b>3.30.g</b>	% of Healthy Richmond Guiding Principles funded projects	-	-	100%	100%
<b>3.30.h</b>	Asset Management Plan	-	-	100%	100%

**James Goins  
Housing Director**

**HOME**

**CDBG**

**Neighborhood  
Stabilization Program  
(NSP)**

**Finance  
&  
Accounting**

**Administration**

**Legal**

CalHOME

Acquisition

Acquisition

IDIS Reports

Planning

Legal Review

CONPLAN

Rehabilitation

Rehabilitation

Budget

IDIS Program Creation

Counsel

Action Plan

Public Facilities

Resale

DRGR Reports

Contract Management

CalHOME

Public Services

City Owned Dispositions

Budget

HILP

Monitoring & Reports

Monitoring & Reports

Personnel

Acquisition

Loan Portfolio Monitoring

DRGR Reports

Performance Measurements

Rehabilitation

CDBG Administration

Tenant-Based Rental Assistance

Office Administration

Down-Payment Assistance

Purchasing & Invoices

Monitoring & Reports

Loan Portfolio Monitoring

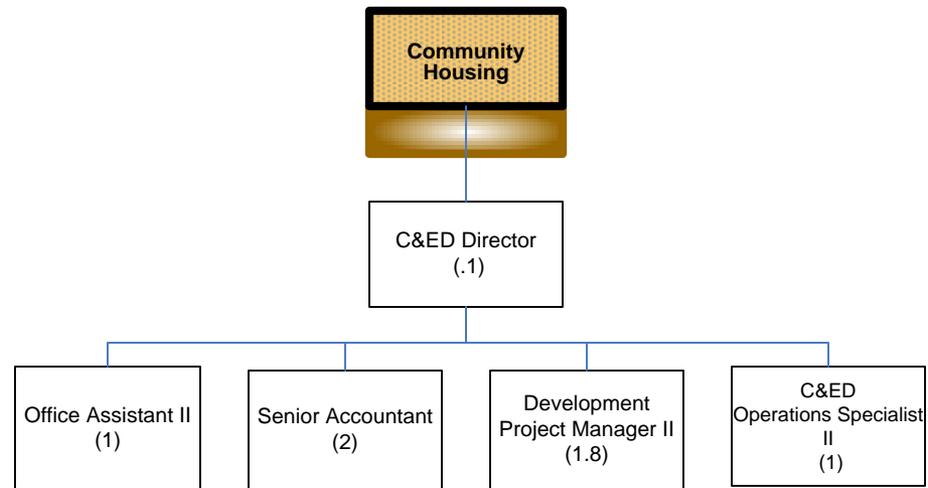


# Housing Department FY2015-16 Organizational Chart

**Legend:**

	Existing		Main
	Proposed		Program
	Pos.		Sub-
	Pos.		Program

Existing FTE = 5.90, Proposed FTE = 5.90



# City of Richmond

## Multi-Year Comparative Position Listing

Department	Adopted FY2011-2012	Adopted FY2012-2013	Adopted FY2013-2014	Adopted FY2014-2015	Adopted FY2015-2016
<b>HOUSING DEPARTMENT</b>					
Comm. & Econ. Dev. Operations Specialist II					1.0
Comm. & Econ. Dev. Director					0.1
Development Project Mgr. (I-II)					1.8
Office Assistant II					1.0
Senior Accountant					2.0
Total Full-Time Equivalentents (FTEs)					5.9

# Housing Department Summary

## TOTAL BUDGET - HISTORICAL COMPARISON

	FY2013-14 Actual	FY2014-15 Adjusted	FY2014-15 Actual Thru Mar-2015	FY2015-16 Adopted	\$ Chg From FY2014-15	% Chg From FY2014-15
<b>SOURCES BY FUND</b>						
Housing Administration-1200	32,189			848,942	848,942	2637%
General Fund Subsidy	337,850	652,690	163,409		(652,690)	-193%
CDBG-1201	441,581	4,538,140	1,565,922	3,599,499	(938,641)	-213%
HOME-1202	4,168	2,734,176	1,000	2,666,733	(67,443)	-1618%
NSP (Non-Profit)-1203	648,238	1,000,000		835,000	(165,000)	-25%
NSP (City)-1207	585,330	850,000		950,000	100,000	17%
Successor Housing-1208	240,753	247,350	67,918	38,631	(208,719)	-87%
Cal-Home Grant-1209	26,761	460,600	121,263	650,000	189,400	708%
Housing in Lieu Fee-Developer			104,940	5,439,518	5,439,518	#DIV/0!
Iron Triangle-2125	816		340	451	451	55%
Housing CIP-2126	800,000	2,364,319		2,164,319	(200,000)	-25%
<b>Sources Total</b>	<b>3,117,686</b>	<b>12,847,275</b>	<b>2,024,792</b>	<b>17,193,094</b>	<b>4,545,819</b>	<b>35%</b>
<b>USES BY TYPE</b>						
Salaries	388,886	770,817	427,765	657,804	(113,013)	-29%
Benefits	207,231	319,667	114,977	54,733	(264,934)	-128%
Professional Services	126,903	181,710	19,429	1,468,492	1,286,782	1014%
Other Operating Expenses	54,728	112,305	53,572	87,863	(24,442)	-45%
Utilities	1,167	6,400	559	5,500	(900)	-77%
Equipment & Contract Services	49,938				-	0%
Cost Pool	246,643	227,614	170,711	227,614	-	0%
Asset/Capital Outlay	200,000	4,097,568	176,554	2,164,319	(1,933,249)	-967%
Debt Service Expenditure	7,479	1,905,870	815,967	512,435	(1,393,435)	-18630%
CDBG/HOME/HSG PROJ	1,129,681	2,940,801	1,300,733	12,507,256	9,566,455	847%
Operating Xfers Out	35,820	2,383,211		457,085	(1,926,126)	-81%
<b>Uses-Operating Expenditure Total</b>	<b>2,448,477</b>	<b>12,945,963</b>	<b>3,080,267</b>	<b>18,143,101</b>	<b>5,197,138</b>	<b>40%</b>
Housing - Operating	1,118,797	5,907,594	1,602,980	3,471,526	(2,436,068)	-218%
Housing - Program	1,129,681	2,940,801	1,300,733	12,507,256	9,566,455	847%
Housing - Projects	200,000	4,097,568	176,554	2,164,319	(1,933,249)	-967%
<b>TOTAL BUDGET</b>	<b>2,448,477</b>	<b>12,945,963</b>	<b>3,080,267</b>	<b>18,143,101</b>	<b>5,197,138</b>	<b>40%</b>

FY2015-16 Budget

# Successor Agency Summary

## TOTAL BUDGET - HISTORICAL COMPARISON

	FY2013-14 Actual	FY2014-15 Adjusted	FY2014-15 Actual Thru Mar-2015	FY2015-16 Adopted	\$ Chg From FY2014-15	% Chg From FY2014-15
<b>SOURCES BY FUND</b>						
SA Tax-6101	16,776,169	16,604,024	9,439,592	18,837,434	2,233,410	13%
SA Administration-6102	1,275,287	1,086,690	176,642	482,780	(603,910)	-56%
General Fund Subsidy		588,978	244,553	588,864	(114)	0%
SA Projects-(6103-6104)	29,467,925	34,953,647	4,595,747	21,796,174	(13,157,473)	-38%
SA Bonds-(6201-6309)	14,862,117	6,506,756	6,338,210	6,673,915	167,159	3%
SA Loans-(6401-6403)	1,624,486	7,372,935	6,733,621	6,115,880	(1,257,055)	-17%
<b>Sources Total</b>	<b>64,005,984</b>	<b>67,113,030</b>	<b>27,528,365</b>	<b>54,495,047</b>	<b>-12,617,983</b>	<b>-19%</b>
<b>USES BY TYPE</b>						
Salaries	1,400,457	988,225	579,435	475,165	(513,060)	-52%
Benefits	3,336	241,275	83,373	268,848	27,573	11%
Professional Services	509,880	383,828	147,284	531,200	147,372	38%
Other Operating Expenses	17,979	4,131,012	4,090,587	56,900	(4,074,112)	-99%
Utilities	1,107	1,800	964	1,800	-	0%
Equipment & Contract Services	41,540	105,000	10,660	85,000	(20,000)	-19%
Cost Pool	866,014	728,958	685,779	749,907	20,949	3%
Asset/Capital Outlay	25,272,327	34,525,871	7,415,603	20,698,998	(13,826,873)	-40%
Debt Service Expenditure	8,211,450	13,832,163	3,157,745	12,569,444	(1,262,719)	-9%
Operating Transfer Out	24,878,582	19,380,281	15,378,683	19,339,785	(40,496)	0%
<b>Uses-Operating Expenditure Total</b>	<b>61,202,672</b>	<b>74,318,413</b>	<b>31,550,113</b>	<b>54,777,047</b>	<b>-19,541,366</b>	<b>-26%</b>
<b>USES BY ORG CODE</b>						
Successor Agency - Operating	35,930,345	39,792,542	24,134,510	34,078,049	(5,714,493)	-14%
Successor Agency - Projects	25,272,327	34,525,871	7,415,603	20,698,998	(13,826,873)	-40%
<b>TOTAL BUDGET</b>	<b>61,202,672</b>	<b>74,318,413</b>	<b>31,550,113</b>	<b>54,777,047</b>	<b>(19,541,366)</b>	<b>-26%</b>

# Employment & Training



## Mission:

The Employment & Training Department is committed to the development and growth of our community that enhances the quality of life in Richmond. This will be accomplished through establishing effective private/public partnerships and implementing strategies and programs that develop a skilled, talented, educated, and competitive workforce.

## Key Objectives for Strategic Goals:

### 1. Maintain and enhance the physical environment

- Facilitate and complete projects as outlined in the Richmond Workforce Investment Board's Strategic Five Year Plan (2013-2017) and aligning the over goal's with the City's Strategic Plan.

### 2. Promote a safe and secure community

- Develop effective private/public partnerships.
- Engage elected officials, business, education, and non-profits in identifying workforce development as a top priority for our community.
- Devise community planning efforts that use demographic data to identify present and future skill requirements in key industries.

### 3. Promote economic vitality

- Devise and implement strategies and programs that develop a skilled and prepared local workforce to address employers' current and future workforce needs.
- Match job seekers with employers by utilizing the On-the-Job Training (OJT) model.
- Support programs and initiatives that provide high school graduates with the requisite skills to enter the labor force and have access to a well-articulated system from K-12 to college.
- Support and implement strategies that promote economic vitality and enhance business growth and expansion.

### 4. Promote sustainable communities

- Support and implement programs encouraging the use of green building materials and technologies.
- Reduce paper consumption by use of electronic documents and the use of double-sided printing when possible.

### 5. Promote effective government

- Implement strategies that ensure compliance with federal, state and local regulations.

# Employment & Training

## RichmondWORKS

### Goal

To develop a talented and skilled workforce to effectively address the workforce and staffing needs of area businesses.

### Description

RichmondWORKS provides programs and services that prepare Richmond residents for career opportunities and effective employment seeking. The RichmondWORKS Career Center offers a computer lab with internet access, job search workshops, resume preparation, job listings, and on-site recruitment by local employers. In addition, residents can receive technical training in growth and demand occupations.

### 2015-16 Supporting Actions

- 3.27.a** Accommodate Career Center visits which include computer and internet access, fax, copier, phone access, as well as one-on-one assistance.
- 3.27.b** Provide job preparedness workshops and career/job search assistance to Richmond residents.
- 3.27.c** Provide intensive services - training sponsorship and supportive services into demand occupations (includes RichmondBUILD Green Careers Academy) for residents.
- 3.27.d** Increase the number of Richmond residents becoming employed.
- 3.27.e** Increase the hiring of Richmond residents by promoting the On-the-Job Training program.
- 3.27.f** Meet and exceed Workforce Investment Act and Workforce Innovation and Opportunity Act performance measures.
- 3.27.g** Ensure participants in both RichmondWORKS and/or RichmondBUILD will rate the program “good” or “better.”
- 3.27.h** Increase current funding levels through continued successful grant solicitation.

# Employment & Training RichmondWORKS

## Success Indicators

Output		2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
<b>3.27.a</b>	# of career center customer visits	22,100	10,000	19,000	18,500
<b>3.27.b</b>	# of participants receiving job prep/counseling/workshops	656	430	800	750
<b>3.27.c</b>	# of intensive services	410	100	200	100
<b>3.27.d</b>	# of customers obtaining employment	960	560	900	880
<b>3.27.e</b>	# of On-the-Job hires	-	-	-	25

Effectiveness					
<b>3.27.f</b>	% of mandated Workforce Investment Act performance standards met	99.75%	100%	100%	100%
<b>3.27.g</b>	% of participants rating programs as “good” or “better”	91.5%	92.5%	90%	92%
<b>3.27.h</b>	New grants received	1	0	1	1

Efficiency					
<b>3.27.d</b>	Cost per participant - universal population	\$110	\$110	\$110	\$130
	Cost per participant - intensive services	\$5,800	\$5,800	\$5,800	\$5,900
	Cost per participant - training services	\$3,500	\$3,500	\$3,500	\$4,000
	Cost per placement	\$2,582	\$2,582	\$2,582	\$3,000

	Percent of respondents that responded “excellent” or “good”			
Community Survey Results	2007	2009	2011	2013
Employment Opportunities	10%	12%	10%	9%

# Employment & Training

## YouthWORKS

### Goal

To develop quality programs that assist Richmond youth (community members between the ages of 15-24) to thrive academically, and to obtain career technical education that leads to employment and careers in high growth and demand industries.

### Description

YouthWORKS provides a variety of academic, career technical education, and employment opportunities for Richmond youth between the ages of 15-24. A year-round tutoring program helps improve youth's scholastic and academic performance, and the Summer Youth Employment Program (SYEP) provides youth with meaningful career path work experience. YouthWORKS also provides workshops designed to develop work maturity skills, life skills, and exploration of career options.

### 2015-16 Supporting Actions

- 3.27.a** Provide intensive case management, tutoring and workshops for Richmond youth.
- 3.27.b** Meet and exceed all 3 \*new\* Workforce Investment and Opportunity Act (WIOA) mandated performance standards for youth.
- 3.27.c** Increase current funding levels through continued successful grant solicitation.
- 3.27.d** Provide summer youth employment for Richmond youth.
- 3.27.e** Increase the number of collaborations.

# Employment & Training YouthWORKS

## Success Indicators

		2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
<b>Output</b>					
<b>3.27.a</b>	# of participants (intensive case management)	52.5	75	80	80
<b>3.27.c</b>	# of new grants received	3	0	3	3
<b>3.27.d</b>	# of jobs provided for youth during the summer employment program	265	225	225	235
	# of contributing and participating businesses in the summer employment program	18	1	25	30
<b>3.27.e</b>	# of collaborations	14	6	5	6
<b>Effectiveness</b>					
<b>3.27.b</b>	% of WIA performance standards for youth met	84%	100%	100%	100%
<b>3.27.c</b>	% of program audits without any findings and disallowed costs	100%	0%	100%	100%
<b>Efficiency</b>					
<b>3.27.b</b>	WIA cost per participant	\$2,937	\$3,000	\$3,000	\$3,000
	WIA cost per placement	\$4,000	\$4,000	\$4,000	\$4,000
<b>3.27.d</b>	SYEP cost per participant	\$1,650	\$1,600	\$1,600	\$1,600

# EMPLOYMENT & TRAINING DEPARTMENT

## PROGRAM ORGANIZATIONAL CHART

FISCAL SERVICES	YOUTHWORKS	RICHMONDWORKS ONE STOP	RICHMONDBUILD	CONTRACT COMPLIANCE
* Accounting	* WIA Youth	* WIA Adult	* Construction Skills Training	* Monitoring Compliance with Local Employment Ordinance
* Budgeting	* Summer Youth Employment	* WIA Dislocated Worker	* Forklift Logistics Operations & Warehousing (FLOW)	* Monitoring Compliance with Business Opportunity Ordinance
* MIS Services	* Academic Program	* WIA Rapid Response	* Employment Training Panel Grant	* Monitoring Compliance with Minimum Wage Ordinance
* Audit - Independent and Internal	* Career Pathways	* WIA Rapid Response Layoff Aversion	* HazMat Training	* Monitoring Labor Compliance
* Subrecipient Fiscal Monitoring		* One-Stop Career Center	* Green Jobs Training	* Construction Bid Analysis
* Accounts Payable		* Training Services		
* Accounts Receivable		* Employer Services		
* Grant Reporting				
* Contract Management				
* Procurement & Inventory				
* Participant Payroll				

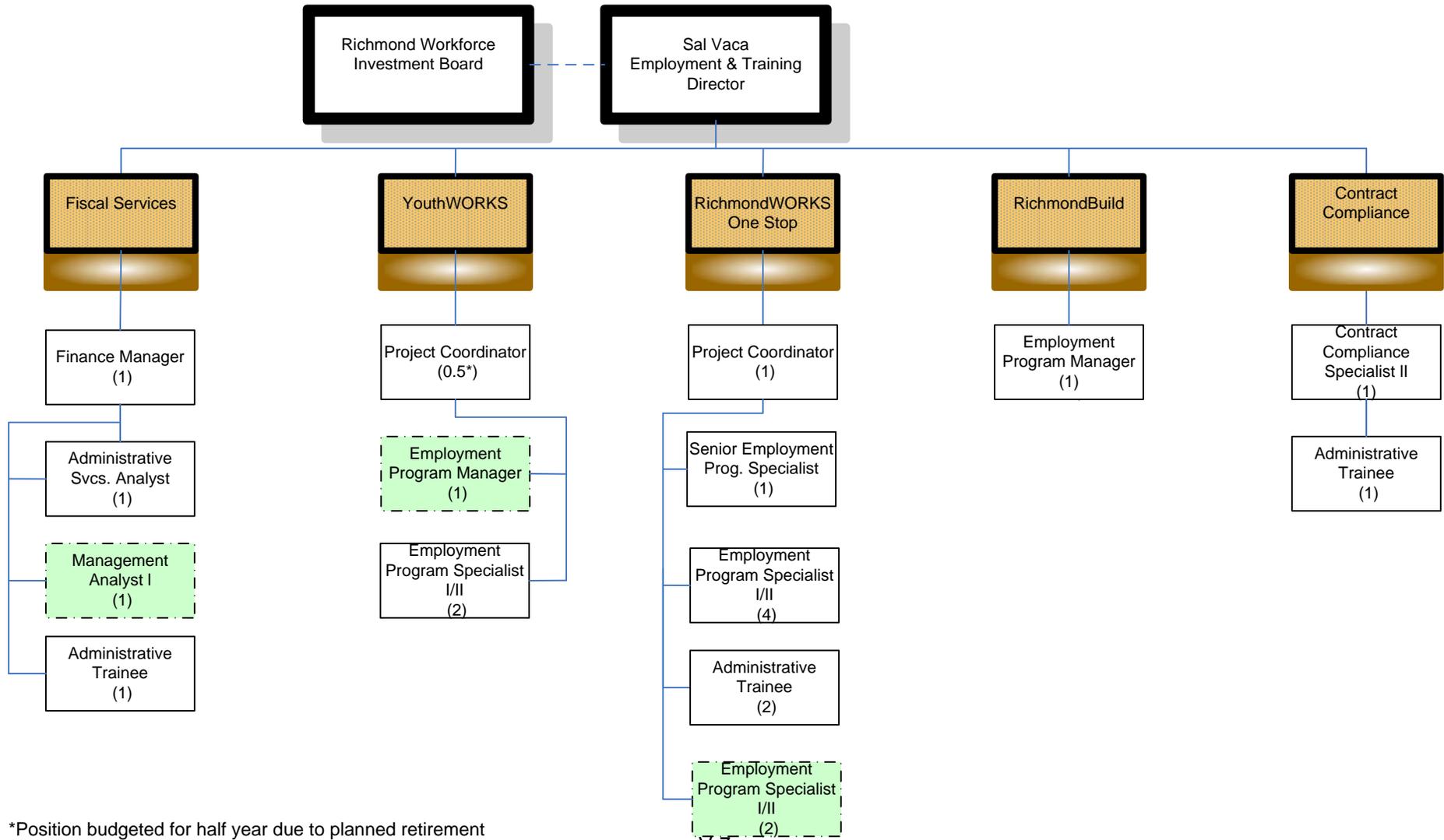


# Employment & Training Dept. FY2015-16 Organizational Chart

**Legend:**

- Existing Pos.
- Proposed Pos.
- Reclassification
- Main Program
- Sub-Program

Existing FTE = 18 – Proposed FTE = 21.5



\*Position budgeted for half year due to planned retirement

## City of Richmond Multi-Year Comparative Position Listing

Department	Adopted FY2011-2012	Adopted FY2012-2013	Adopted FY2013-2014	Adopted FY2014-2015	Adopted FY2015-2016
<b>EMPLOYMENT &amp; TRAINING</b>					
Accounting Assistant II		1.0	1.0		
Administrative Aide				1.0	1.0
Administrative Services Analyst			1.0	1.0	1.0
Administrative Trainee	5.0	5.0	4.0	3.0	3.0
Budget Analyst II	1.0	1.0	1.0		
Contract Compliance Specialist	1.0	1.0	1.0	1.0	1.0
Director, Employment & Training	1.0	1.0	1.0	1.0	1.0
Employment Program Manager	1.0	1.0	1.0	1.0	2.0
Employment Program Specialist I/II	11.0	7.0	8.0	6.0	8.0
Executive Secretary II	1.0				
Finance Manager	1.0	1.0	1.0	1.0	1.0
Management Analyst					1.0
Project Coordinator	3.0	2.0	2.0	2.0	1.5
Senior Employment Program Specialist	1.0	2.0	2.0	1.0	1.0
Workforce Development Support Specialist	1.0	1.0	1.0		
Workforce Program Coordinator	1.0	1.0			
<b>Total Full-Time Equivalents (FTEs)</b>	<b>28.0</b>	<b>24.0</b>	<b>24.0</b>	<b>18.0</b>	<b>21.5</b>

# Employment & Training -27

## Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2013-14 Actual	FY2014-15 Adjusted	FY2014-15 Actual Thru Mar -2015	FY2015-16 Adopted	\$ Chg From FY14-15	% Chg From FY14-15
<b>SOURCES BY FUND</b>						
<b>Employment &amp; Training - 1205</b>						
Federal Grant Revenue	109,839	108,954	28,964	192,300	83,346	76%
Federal Pass-Thru - WIA	1,771,787	2,072,392	940,004	1,625,532	(446,860)	-22%
State Grant Revenue	82,356	921,728	220,062	571,728	(350,000)	-38%
Other Grant Revenue	698,336	1,004,383	41,975	2,325,616	1,321,233	132%
Licenses, Permits, Fees	138,475	461,000	-	-	(461,000)	-100%
Charges for Services - E&T Services	266,930	204,119	785,616	50,000	(154,119)	-76%
Charges for Services - Contract Compliance	-	386,000	-	386,000	-	0%
<b>Operating Transfers In</b>						
Operating Transfer In - Summer Youth	300,000	300,000	275,000	-	(300,000)	-100%
Operating Transfer In - ISF Subsidy	579,418	459,496	421,205	455,887	(3,609)	-1%
Operating Transfer In - Grant Match/Grant Writing	-	-	-	50,000	50,000	100%
Operating Transfers In - YW Grant Match	57,000	150,000	137,500	-	(150,000)	-100%
<b>Sources Total</b>	<b>4,004,141</b>	<b>6,068,072</b>	<b>2,850,326</b>	<b>5,657,063</b>	<b>(411,009)</b>	<b>-7%</b>
<b>USES BY TYPE</b>						
Salaries	1,501,153	1,503,904	1,011,733	1,734,309	230,405	15%
Benefits	797,953	761,100	548,439	1,094,574	333,474	44%
Professional Services	31,335	61,500	17,836	45,500	(16,000)	-26%
Other Operating Expenses	73,270	247,677	71,762	253,202	5,525	2%
Utilities	2,177	3,500	2,473	3,500	-	0%
Equipment & Contract Services	120,653	695,617	226,190	890,455	194,838	0%
Cost Pool	579,418	459,496	344,620	455,887	(3,609)	-1%
Asset/Capital Outlay						
Employment & Training Cost Allocation	65,949		17,312			
Grant Expenditure	1,169,132	2,335,278	721,434	1,179,636	(1,155,642)	-49%
<b>Uses-Operating Expenditure Total</b>	<b>4,341,039</b>	<b>6,068,072</b>	<b>2,961,799</b>	<b>5,657,063</b>	<b>(411,009)</b>	<b>-7%</b>
<b>USES BY ORG CODE</b>						
RichmondWorks Programs	2,083,699	3,198,489	1,421,663	3,109,558	(88,931)	-3%
RichmondBuild Programs	1,389,132	1,941,783	947,776	1,737,694	(204,089)	-11%
YouthWorks Programs	868,208	927,800	592,360	809,811	(117,989)	-13%
<b>TOTAL BUDGET</b>	<b>4,341,039</b>	<b>6,068,072</b>	<b>2,961,799</b>	<b>5,657,063</b>	<b>(411,009)</b>	<b>-7%</b>

FY2015-16 Budget

# Richmond Housing Authority



## Mission:

The Richmond Housing Authority is committed to providing decent, safe and sanitary affordable housing and coordinating supportive services for low-income residents and program participants of the City of Richmond.

## Key Objectives for Strategic Goals:

### 1. Maintain and enhance the physical environment

- Improve Public Housing management.
- Improve Housing Choice Voucher Section 8 management.
- Renovate and convert Public Housing units through the Rental Assistance Demonstration (RAD) Program.
- Expand the Project Real Lead Abatement Program.

### 2. Promote a safe and secure community

- Initiate Crime Prevention Through Environmental Design (CPTED) reviews of all developments.
- Enhance applicant screenings and criminal background checks for prospective housing program participants.
- Address crime and safety concerns through aggressive lease enforcement.

### 3. Promote economic vitality

- Promote or attract supportive services to increase self-sufficiency amongst housing program participants.
- Expand the Housing Choice Voucher Section 8 Program.
- Implement measures to promote income mixing in Public Housing developments.

### 4. Promote sustainable communities

- Provide diversity of affordable housing opportunities that recognize and promote smart growth principles.
- Support the creation of healthy, vibrant town centers and districts.
- Provide access to quality recreational, educational and cultural activities.
- Support environmentally-sensitive resource management.
- Promote health and wellness concepts among housing program participants.
- Build capacity with local non-profits and community-based organizations.
- Assist in providing access to a healthy home for program participants.

# Richmond Housing Authority

## 5. Promote effective government

- Streamline operation to provide more efficient program administration.
- Provide effective and innovative budget oversight to make the most of limited federal resources.
- Pursue alternative sources of revenues for the costs of operations and affordable housing development.
- Partner with other City departments to leverage resources and implement mutually-beneficial programs and projects.
- Develop and maintain good working relationships with community-based organizations and neighborhood groups.

# Richmond Housing Authority

## Goal

To develop and maintain a wide variety of housing types and choices, including both rental and homeownership opportunities. To advocate for fair housing rights, promote economic self-sufficiency and provide housing programs to accommodate the needs of seniors, persons with disabilities and low-income families.

## Description

The Housing Authority is responsible for the day-to-day operations of the Low-Income Public Housing Program (LIPH), the Housing Choice Voucher Section 8 (HCV) rental assistance program, the Easter Hill Hope VI revitalization project and the Project Real Lead Abatement Program. These programs and projects, funded with federal subsidies, rent revenues and miscellaneous grant funds, provide affordable housing opportunities for low-to-moderate-income residents of the City of Richmond.

## 2015-16 Supporting Actions

- 4.31.a** Provide customer service and community-oriented property management service for all Housing Authority owned developments.
- 4.31.b** Obtain Standard-Performer designation out of Troubled, Standard or High-Performer designations from the Department of Housing and Urban Development (HUD) for Public Housing operations under the Public Housing Assessment System (PHAS).
- 4.31.c** Obtain Standard-Performer designation out of Troubled, Standard or High-Performer designations from the Department of Housing and Urban Development for Housing Choice Voucher Section 8 program operations under the Section Eight Management Assessment Program (SEMAP).
- 4.31.d** Continue Project Real Lead Abatement Program.
- 4.31.e** Obtain a 98% or better rent collection rate.
- 4.31.f** Execute Housing Choice Voucher Section 8 contracts.
- 4.31.g** Complete routine work orders in a timely manner.
- 4.31.h** Ensure development projects are completed in a timely manner.
- 4.31.i** Pursue grant funds and submit reimbursements timely.

# Richmond Housing Authority

## Success Indicators

Output		2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
4.31.a	# of rental units leased	502	1,039	525	400
4.31.d	# of Project Real homes abated from lead	21	19	24	37
4.31.f	# of Housing Choice Voucher Section 8 contracts executed	1,679	1,671	1,710	1,710
4.31.g	% of routine work orders completed in a timely manner	100%	100%	100%	100%
4.31.h	% of development projects completed in a timely manner	Pending	Pending	100%	100%
4.31.i	# of grant reimbursements submitted	31	14	24	24

Effectiveness					
4.31.b	Receive PHAS Standard-Performer designation from HUD	Standard	Standard	Standard	Standard
4.31.c	Receive SEMAP Standard-Performer designation from HUD	Troubled	Pending	Standard	High
4.31.e	% of collected rents	94%	98%	98%	98%
4.31.f	% of utilization of Housing Choice Voucher Section 8	95%	95%	95%	95%
4.31.h	% of development projects completed on time and at or under budget	Pending	100%	100%	100%
4.31.i	# of new grants awarded	2	4	4	5
	% of quarterly reimbursements submitted timely	100%	100%	100%	100%

### Percent of respondents that responded "excellent" or "good"

Community Survey Results	2007	2009	2011	2013
Availability of affordable housing	19%	29%	31%	34%
Variety of housing options	-	27%	31%	28%

**RICHMOND HOUSING AUTHORITY  
PROGRAM CHART**

**Administration**

Leadership

Coordination of Efforts

Program Oversight

State, Federal and Local Government Reporting

Financial Management

Audits

Payroll

IT

Annual Plan

**Low Income Public Housing**

Rent Collections

Monthly Reporting

Lease Enforcement

State, Federal and Local Government Reporting

Application Intake

Routine Maintenance

Vacancy Turnaround

Eviction Activity

Resident Services

**Project REAL**

Grant Compliance

Contract/Project Management

State, Federal, and Local Government Reporting

Inspections

Lead Abatement

**Section 8 HCV Program**

Program Administration

H.Q.S. Inspections

Case Management

Information Hearings

State, Federal, and Local Government Reporting

Landlord Outreach

**RHA Grants**

Capital Planning

Modernization

Contractor/Project Management

State, Federal and Local Government Reporting

**Development**

EH Project Management

Construction Management

Monitoring and Grant Compliance

State, Federal, and Local Government Reporting



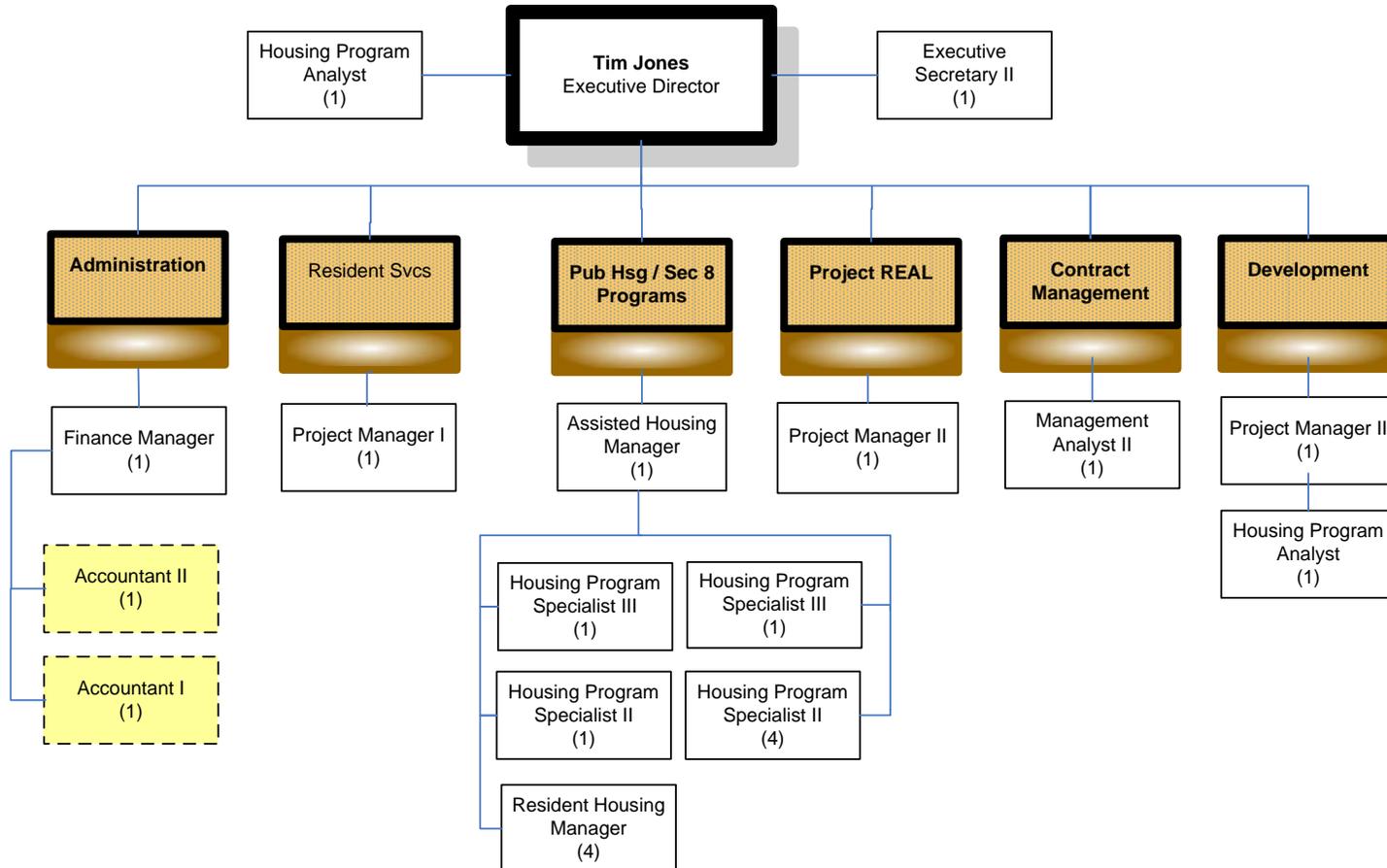
# Housing Authority

## FY2015-16 Organizational Chart

Existing FTE = 25, Proposed FTE = 23

**Legend:**

- Existing Pos. (White box)
- Proposed Pos. (Green dashed box)
- Reclassification (Yellow dashed box)
- Main Program (Brown box with top gradient)
- Sub-Program (Brown box with bottom gradient)



## City of Richmond Multi-Year Comparative Position Listing

Department	Adopted FY2011-2012	Adopted FY2012-2013	Adopted FY2013-2014	Adopted FY2014-2015	Adopted FY2015-2016
<b>RICHMOND HOUSING AUTHORITY</b>					
Accountant I/II	2.0	2.0	3.0	1.0	2.0
Accounting Assistant II	1.0	1.0	1.0	1.0	
Administrative Aide					
Asset Manager	1.0	1.0	1.0	1.0	
Asset Specialist	1.0	1.0	1.0	1.0	
Assisted Housing Manager	1.0	1.0	1.0	1.0	1.0
Building Trade Worker II	1.0				
Building Trade Worker III	1.0				
Buyer II					
Contract Administrator	1.0				
Deputy Director	1.0				
Executive Director	1.0	1.0	1.0	1.0	1.0
Executive Secretary II	1.0	1.0	1.0	1.0	1.0
Finance Manager	1.0	1.0	1.0	1.0	1.0
Housing Asset Manager					
Housing Program Analyst	1.0	1.0	1.0	2.0	2.0
Housing Program Assistant			3.0		
Housing Program Specialist II	6.0	5.0	5.0	5.0	5.0
Housing Program Specialist III	3.0	3.0	3.0	2.0	2.0
Management Analyst	1.0	1.0	1.0	1.0	1.0
MIS Technician	1.0				
Modernization Prog. Specialist					
Project Manager I				1.0	1.0
Project Manager II	2.0	2.0	2.0	2.0	2.0
Public Housing Asset Specialist					
Resident Housing Manager	5.0	4.0	4.0	4.0	4.0
<b>Total Full-Time Equivalentents (FTEs)</b>	<b>32.0</b>	<b>25.0</b>	<b>29.0</b>	<b>25.0</b>	<b>23.0</b>

# Richmond Housing Authority-34 Summary

## TOTAL BUDGET - HISTORICAL COMPARISON

	FY2013-14 Actual	FY2014-15 Adjusted	FY2014-15 Actual Thru Mar -2015	FY2015-16 Adopted	\$ Chg From FY14-15	% Chg From FY14-15
<b>SOURCES BY FUND</b>						
Dwelling Rental	1,980,000	2,475,000	1,387,548	1,643,852	(831,148)	-34%
Grant Reimbursements	23,482,571	23,780,599	18,797,762	24,559,766	779,167	3%
Other Revenue	770,000	825,000	1,288,059	627,066	(197,934)	-24%
<b>Sources Total</b>	<b>26,232,571</b>	<b>27,080,599</b>	<b>21,473,369</b>	<b>26,830,684</b>	<b>-249,915</b>	<b>-1%</b>
<b>USES BY TYPE</b>						
Salaries	2,004,339	2,142,733	1,678,040	1,903,746	(238,987)	-11%
Benefits	1,329,240	1,235,394	921,997	1,152,294	(83,100)	-7%
Professional Services	250,000	300,000	489,841	471,650	171,650	57%
Other Operating Expenses	19,327,500	19,022,500	15,874,228	1,062,101	(17,960,399)	-94%
Utilities	600,000	700,000	877,704	563,534	(136,466)	-19%
Equipment & Contract Services	1,524,101	1,590,520	1,034,379	867,686	(722,834)	0%
Provision for Insurance Loss				64,250	64,250	
Cost Pool	337,104	703,352	646,120	703,352	-	0%
Asset/Capital Outlay	800,000	900,000	203,488	252,084	(647,916)	-72%
Grant Expenditure				19,789,987	19,789,987	#DIV/0!
<b>Uses-Operating Expenditure Total</b>	<b>26,172,284</b>	<b>26,594,499</b>	<b>21,725,797</b>	<b>26,830,684</b>	<b>236,185</b>	<b>1%</b>
<b>USES BY ORG CODE</b>						
RHA Administration-81111091	74,428				-	#DIV/0!
Housing Choice Voucher-44141191	19,292,779	19,247,705	15,848,852	19,698,336	450,631	2%
Development Department-41242191	596,317	636,278	1,082,530	603,899	(32,379)	-5%
Project Real Grant-41343191	876,242	862,245	267,894	475,051	(387,194)	-45%
Capital Fund Program-42141191	1,208,529	779,072	460,320	1,043,280	264,208	34%
Conventional Low Rent-XXXX-XXX	3,973,989	-	-	-	-	#DIV/0!
Hacienda-44141191		1,177,390	1,008,539	628,732	(548,658)	-47%
Friendship Manor-44242191		482,016	392,059	325,567	(156,449)	-32%
Triangle Court-44343191		712,233	620,596	539,838	(172,395)	-24%
Nevin Plaza-44444191		1,203,621	1,087,966	1,061,170	(142,451)	-12%
Nystrom Village I-44646191		710,470	599,193	685,848	(24,622)	-3%
Richmond Village I-44646191		180,000	118,670	168,000	(12,000)	-7%
Richmond Village II-44747191		120,000	56,592	100,000	(20,000)	-17%
Richmond Village III-44848191		100,000	51,592	90,000	(10,000)	-10%
Local Fund-44949191	150,000	50,000	27,852	9,000	(41,000)	-82%
Central Office Cost Center-45142391-2491		333,469	103,142	1,401,963	1,068,494	320%
<b>TOTAL BUDGET</b>	<b>26,172,284</b>	<b>26,594,499</b>	<b>21,725,797</b>	<b>26,830,684</b>	<b>236,185</b>	<b>1%</b>

FY2015-16 Budget