

Housing



Mission:

To manage Community Development Block Grant (CDBG), HOME, CAL HOME, Social Impact Bonds and other housing related issues in an effort to help preserve the affordable housing stock.

Key Objectives for Strategic Goals:

1. Maintain and enhance the physical environment

- Complete CDBG American Disabilities Act/public rehabilitation projects that removed barriers that restricted mobility and accessibility of elderly or disabled persons.
- Housing development, renovation and rehabilitation programs to eliminate blighted communities and support the preservation of affordable housing and community economic development programs.
- Appraise and prepare city owned properties for sale.

2. Promote a safe and secure community

- Coordinate capital project design and development with public safety departmental needs.
- Complete housing projects for the conservation of affordable housing for low income households and to address homelessness.
- Continue to expand CCCC (Contra Costa County Consortium) outreach effort to focus on chronically homeless persons whom law enforcement had identified as highly vulnerable and with problematic street behavior.

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 to stimulate growth and job opportunities.
- Maximize the inventory of affordable housing units to which formerly homeless clients can eventually transition.
- Address the emergency shelter and transitional housing needs of homeless persons particularly in providing direct medical care, social support which includes mental health and substance abuse programs.

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.
- Provide accessibility to transportation services.
- Compliance with lead-based paint regulations to existing Rental Rehabilitation and Neighborhood Stabilization Programs.

Housing

5. Promote effective government

- Actively seek community input on CDBG, HOME and all other housing projects.
- Monitor legislative changes and legal interpretations of laws and regulations pertaining to Housing and Community Development Department.
- Maintain balanced budget and increase revenue sources available for housing programs.
- Significantly reduce and/or eliminate the number of audit findings.

Housing

Goal

To effectively manage and account for the financial assets of the Housing 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 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.

2017-18 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.

Housing

Success Indicators

| Output | | 2017-18 Goal |
|---------------|---|--------------|
| 3.30.a | % of Department of Finance budget prepared | 100% |
| 3.30.b | % of Department of Finance audits facilitated | 100% |
| | % of single audit facilitated | 100% |
| 3.30.c | % of preparation and approval of budget adjustments completed | 100% |
| 3.30.e | % of all purchasing paperwork processed | 100% |
| Effectiveness | | |
| 3.30.a | % of operating and capital expenditures within approved budgets | 100% |
| | Department of Finance budget approved by June 30th | 100% |
| 3.30.d | % of Department of Finance audits completed on time | 100% |
| Efficiency | | 100% |
| 3.30.f | % of monthly Department of Finance reports submitted on time | 100% |
| 3.30.g | % of City budgets submitted on time | 100% |

Housing Department

Goal

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

Description

The Housing 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.

2017-18 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

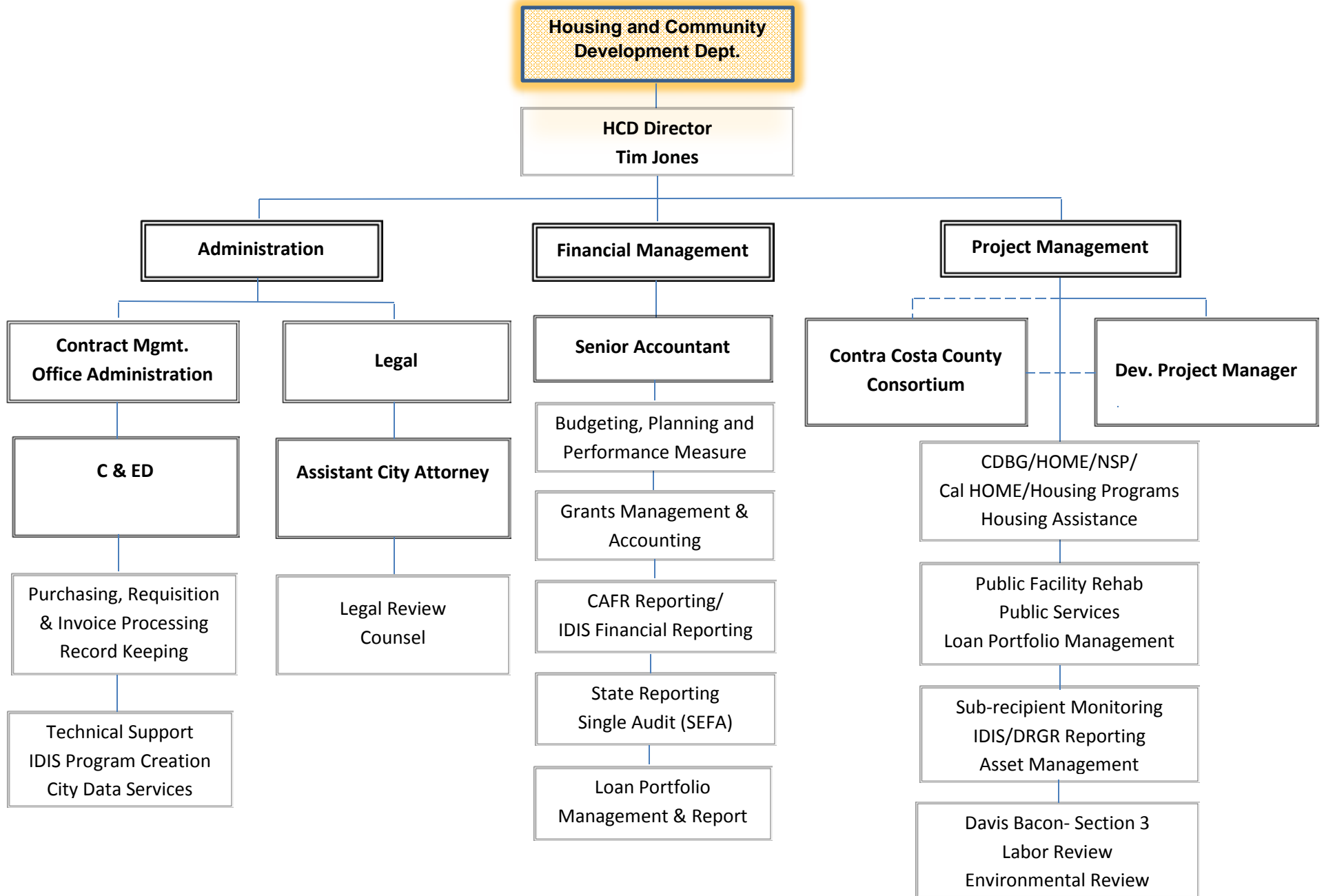
Housing Department

Success Indicators

| | | 2017-18 Goal |
|----------------------|---|-----------------|
| Output | | |
| 3.30.a | CDBG dollars expended | \$2,291,000 |
| | HOME dollars expended | \$2,667,000 |
| 3.30.c | # of grant applications submitted | 2 |
| 3.30.b | # of projects and programs in progress | 25 |
| 3.30.d | # of home improvement loans closed | 25 |
| 3.30.e | # of home ownership loans closed | 0 |
| 3.30.f | # of rehabilitated affordable units following Healthy Richmond Guiding Principles | 15 |
| Effectiveness | | |
| 3.30.c | # of grants awarded | 7 |
| | Dollar amount awarded | \$1,072,642 |
| 3.30.i | # of new audit findings | 0 |
| | # of audit findings resolved | 0 |
| | # of audit findings unresolved from previous fiscal years | 0 |
| Efficiency | | |
| 3.30.a | Operating costs within budget | 100% |
| 3.30.g | % of Healthy Richmond Guiding Principles funded projects | 100% |
| 3.30.h | Asset Management Plan | 100% |



**Housing
FY 2017-18 Program Chart**







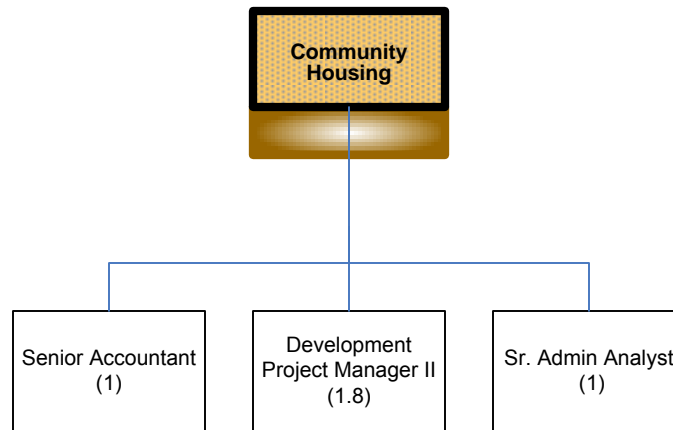


Housing FY2017-18 Organizational Chart

Existing FTE = 3.8, Adopted FTE = 3.8

Legend:

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



City of Richmond Multi-Year Comparative Position Listing

| Department | Adopted FY2014-2015 | Adopted FY2015-2016 | Adopted FY 2016-2017 | Mid-Year FY 2016-2017 | Adopted FY 2017-2018 |
|---|------------------------|------------------------|-------------------------|--------------------------|-------------------------|
| HOUSING | | | | | |
| Comm. & Econ. Dev. Operations Specialist II | | 1.0 | 1.0 | | |
| Comm. & Econ. Dev. Director | | 0.1 | | | |
| Development Project Mgr. II | | | 1.8 | 1.8 | 1.8 |
| Development Project Mgr. (I-II) | | 1.8 | | | |
| Office Assistant II | | 1.0 | | | |
| Senior Admin Analyst | | | | 1.0 | 1.0 |
| Senior Accountant | | 2.0 | 1.0 | 1.0 | 1.0 |
| Total Full-Time Equivalents (FTEs) | | 5.9 | 3.8 | 3.8 | 3.8 |

Housing-33 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

| | FY2015-16 Actual | FY2016-17 Adjusted | FY2016-17 Actual Thru Mar-2017 | FY2017-18 Adopted | FY2016-17 \$ Change | FY2016-17 % Change |
|------------------------------------|---------------------|-----------------------|--------------------------------------|----------------------|------------------------|-----------------------|
| Housing Administration-1200 | 347,593 | 341,310 | 341,444 | 861,545 | 520,235 | 152% |
| CDBG-1201 | 794,221 | 5,477,246 | 3,440,292 | 1,473,227 | (4,004,019) | -73% |
| HOME-1202 | | 10,633 | 30,948 | 440 | (10,193) | -96% |
| NSP (Non-Profit)-1203 | 249,829 | 656,230 | 117,686 | 538,306 | (117,924) | -18% |
| CDBG Recovery-1204 | | | 366,063 | | - | - |
| NSP (City)-1207 | 14,870 | 609,640 | 8,914 | 14,940 | (594,700) | -98% |
| Successor Housing-1208 | 567,046 | 558,319 | 2,190,148 | 97,125 | (461,194) | -83% |
| Cal-Home Grant-1209 | 23,566 | 464,965 | 388,323 | 396,370 | (68,595) | -15% |
| Housing in Lieu Fee-Developer-1302 | 895,902 | 246,455 | 142,463 | 158,500 | (87,955) | -36% |
| Iron Triangle-2125 | 455 | 454 | 198 | | (454) | -100% |
| Housing CIP-2126 | | 3,798,319 | 741,132 | 3,051,607 | (746,712) | -20% |
| TOTAL SOURCES BY FUND | 2,893,483 | 12,163,571 | 7,767,611 | 6,592,060 | (5,571,511) | -46% |
| USES BY TYPE | | | | | | |
| Salaries | 456,449 | 389,677 | 312,483 | 415,796 | 26,119 | 7% |
| Benefits | 80,995 | 175,303 | 144,979 | 91,175 | (84,128) | -48% |
| Professional Services | 492,990 | 1,188,589 | 69,983 | 50,475 | (1,138,114) | -96% |
| Other Operating Expenses | 76,799 | 44,054 | 24,698 | 22,720 | (21,334) | -48% |
| Utilities | 700 | 5,500 | 1,387 | 620 | (4,880) | -89% |
| Equipment & Contract Services | | 227,614 | 170,711 | | (227,614) | -100% |
| Provision for Insurance Loss | | | | | - | - |
| Cost Pool | 227,615 | | | 215,728 | 215,728 | - |
| Asset/Capital Outlay | | 3,798,319 | | 2,774,319 | (1,024,000) | -27% |
| Debt Service Expenditure | | 462,693 | | | (462,693) | -100% |
| Grant Expenditures | | | | | - | - |
| CDBG/HOME/HSG PROJ | 1,557,935 | 5,748,251 | 5,214,498 | 2,761,025 | (2,987,226) | -52% |
| Operating Transfer Out | | 123,571 | 1,828,873 | 260,202 | 136,631 | 111% |
| TOTAL USES BY TYPE | 2,893,483 | 12,163,571 | 7,767,611 | 6,592,060 | (5,571,511) | -46% |
| USES BY ORG CODE | | | | | | |
| Housing-Operating | 661,546 | 787,876 | 663,786 | 1,113,311 | 325,435 | 41% |
| Housing-Program | 1,119,842 | 1,291,908 | 1,260,034 | 876,977 | (414,931) | -32% |
| Housing-Projects | 1,112,095 | 10,083,787 | 5,843,791 | 4,601,772 | (5,482,015) | -54% |
| TOTAL USES BY ORG CODE | 2,893,483 | 12,163,571 | 7,767,611 | 6,592,060 | (5,571,511) | -46% |

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 Development Board Local Plan (2017-2020) and aligning the overall 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 youth and young adults with the requisite skills to enter the labor force and or post-secondary educational programs.
- 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.

2017-18 Supporting Actions

- 3.27.a** Accommodate public 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 Richmond EZ as an economic development tool for local businesses.
- 3.27.f** Meet and exceed Workforce Investment 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 | 2017-18 Goal |
|----------------------|--|-----------------|
| 3.27.a | # of career center client visits | 18,500 |
| 3.27.b | # of participants receiving job prep/counseling/workshops | 750 |
| 3.27.c | # of intensive services | 100 |
| 3.27.e | # of EZ hires | 25 |
| Effectiveness | | |
| 3.27.f | % of mandated Workforce Investment Act performance standards met | 100% |
| 3.27.g | % of participants rating programs as "good" or "better" | 95% |
| 3.27.h | New grants received | 1 |
| Efficiency | | |
| 3.27.d | Cost per participant - universal population | \$130 |
| | Cost per participant - intensive services | \$5,900 |
| | Cost per participant - training services | \$4,000 |
| | Cost per placement | \$3,000 |

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.

2017-18 Supporting Actions

- 3.27.a** Provide intensive case management, tutoring and workshops for Richmond youth.
- 3.27.b** Meet and exceed all 10 Workforce Investment Act (WIA) 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

| Output | | 2017-18 Goal |
|----------------------|---|-------------------------|
| 3.27.a | # of participants (intensive case management) | 80 |
| 3.27.c | # of new grants received | 3 |
| 3.27.d | # of jobs provided for youth during the summer employment program | 235 |
| | # of contributing and participating businesses in the summer employment program | 30 |
| 3.27.e | # of collaborations | 6 |
| Effectiveness | | |
| 3.27.b | % of WIA performance standards for youth met | 100% |
| 3.27.c | % of program audits without any findings and disallowed costs | 100% |
| Efficiency | | |
| 3.27.b | WIA cost per participant | \$3,000 |
| | WIA cost per placement | \$4,000 |
| 3.27.d | SYEP cost per participant | \$1,600 |

EMPLOYMENT & TRAINING PROGRAM ORGANIZATIONAL CHART

| FISCAL SERVICES | YOUTHWORKS | RICHMONDWORKS ONE STOP | RICHMONDBUILD | CONTRACT COMPLIANCE |
|------------------------------------|--------------------------------|--|-----------------------------------|---|
| * Accounting | * WIOA Youth | * WIOA Adult | * Construction Skills Training | * Monitoring Compliance with Local Employment Ordinance |
| * Budgeting | * Summer Youth Employment | * WIA Dislocated Worker | * Contractors' Resource Center | |
| * MIS Services | * Career Pathway Trust | * WIA Rapid Response | * Employment Training Panel Grant | * Monitoring Compliance with Business Opportunity Ordinance |
| * Audit - Independent and Internal | * Richmond Designs | * WIA Rapid Response Layoff Aversion | * HazMat Training | |
| * Subrecipient Fiscal Monitoring | * Youth Career Services (ECIA) | * Workforce Accelerator (Project ACES) | * Green Jobs Training | * Monitoring Compliance with Minimum Wage Ordinance |
| * Accounts Payable | | * One-Stop Career Center | * Chevron Stage | |
| * Accounts Receivable | | * Training Services | * RB Career Services (ECIA) | * Monitoring Labor Compliance |
| * Grant Reporting | | * Employer Services | | * Construction Bid Analysis |
| * Contract Management | | * RW Career Services (ECIA) | | |
| * Procurement & Inventory | | | | |
| * Participant Payroll | | | | |

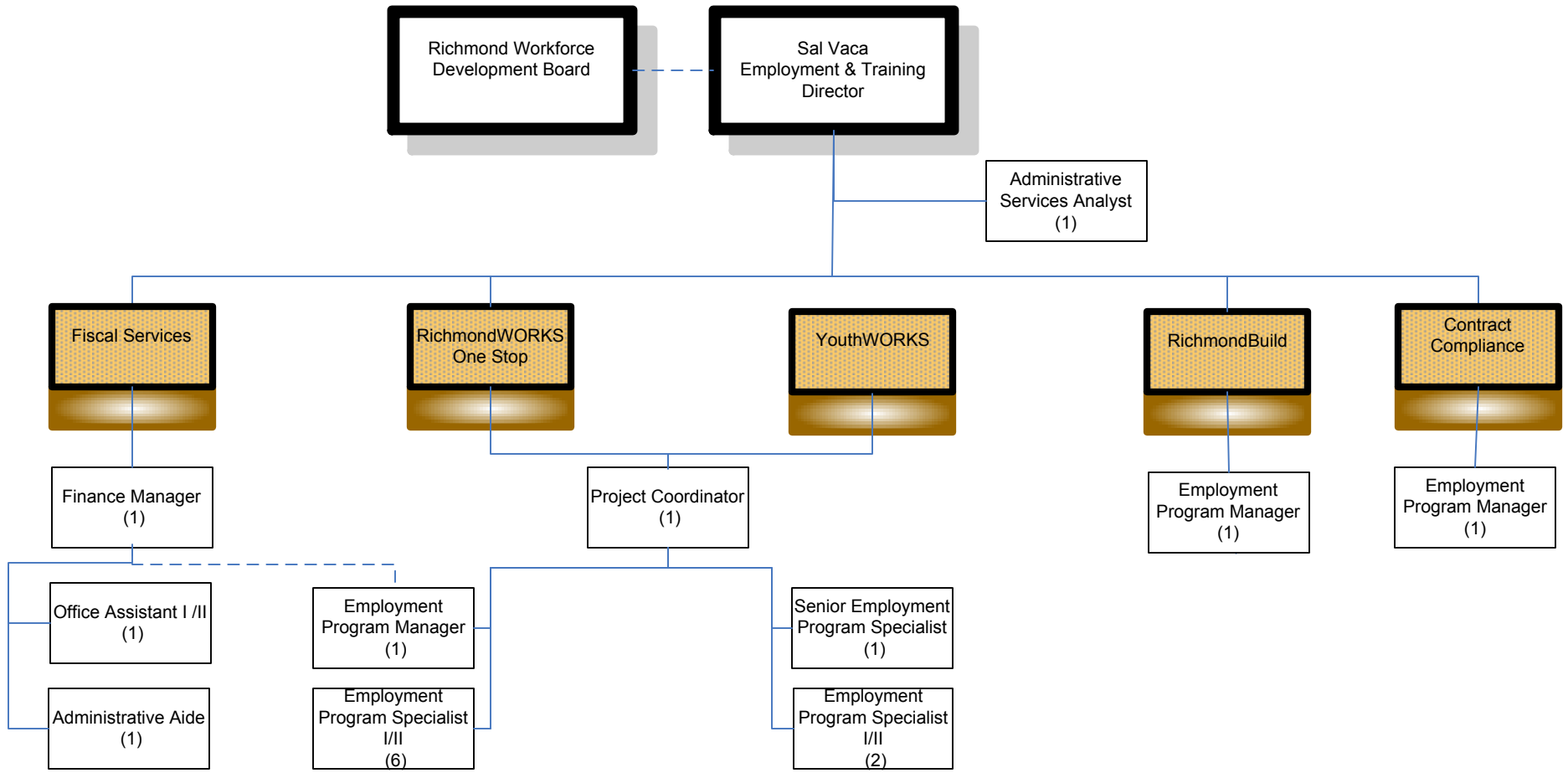


Employment & Training FY2017-18 Organizational Chart

Legend:

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

Existing FTE = 19 Adopted FTE = 18



City of Richmond Multi-Year Comparative Position Listing

| Department | Adopted FY2014-2015 | Adopted FY2015-2016 | Adopted FY 2016-2017 | Mid-Year FY 2016-2017 | Adopted FY 2017-2018 |
|--|------------------------|------------------------|-------------------------|--------------------------|-------------------------|
| EMPLOYMENT & TRAINING | | | | | |
| Administrative Aide | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Administrative Services Analyst | 1.0 | 1.0 | 2.0 | 2.0 | 1.0 |
| Administrative Trainee | 3.0 | 3.0 | 2.0 | 2.0 | |
| Budget Analyst II | | | | | |
| Contract Compliance Specialist II | 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 | 2.0 | 2.0 | 2.0 | 3.0 |
| Employment Program Specialist I | | | 1.0 | 1.0 | 2.0 |
| Employment Program Specialist II | | | 6.0 | 6.0 | 6.0 |
| Employment Program Specialist I/II | 6.0 | 8.0 | | | |
| Finance Manager | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Management Analyst | | 1.0 | | | |
| Office Assistatn II | | | | | 1.0 |
| Project Coordinator | 2.0 | 1.5 | 1.0 | 1.0 | 1.0 |
| Senior Employment Program Specialist | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Total Full-Time Equivalentents (FTEs) | 18.0 | 21.5 | 19.0 | 19.0 | 18.0 |

Employment & Training-27

Summary

TOTAL BUDGET - HISTORICAL COMPARISON

| | FY2015-16 Actual | FY2016-17 Adjusted | FY2016-17 Actual Thru Mar -2017 | FY2017-18 Adopted | \$ Chg From FY16-17 | % Chg From FY16-17 |
|-------------------------------------|---------------------|-----------------------|---------------------------------------|----------------------|------------------------|-----------------------|
| SOURCES BY FUND | | | | | | |
| ECIA-1017 | 444,438 | 294,438 | 294,438 | 300,000 | 5,562 | 2% |
| Employment & Training-1205 | 4,373,505 | 7,618,364 | 3,052,490 | 7,275,270 | (343,094) | -5% |
| TOTAL SOURCES BY FUND | 4,817,943 | 7,912,802 | 3,346,928 | 7,575,270 | (337,532) | -4% |
| USES BY TYPE | | | | | | |
| Salaries | 1,478,919 | 1,569,318 | 1,106,852 | 1,515,636 | (53,682) | -3% |
| Benefits | 831,897 | 999,882 | 711,381 | 1,046,848 | 46,966 | 5% |
| Professional Services | 516,747 | 299,238 | 317,000 | 309,800 | 10,562 | 4% |
| Other Operating Expenses | 89,182 | 460,399 | 34,228 | 42,600 | (417,799) | -91% |
| Utilities | 3,018 | | 4,409 | 4,800 | 4,800 | - |
| Equipment & Contract Services | 265,716 | 462,204 | 209,836 | 209,400 | (252,804) | -55% |
| Provision for Insurance Loss | | | | | - | - |
| Cost Pool | 430,887 | 417,444 | 313,083 | 478,539 | 61,095 | 15% |
| Asset/Capital Outlay | 44,726 | | 5,696 | | - | - |
| A87 Cost Plan Reimbursement | | | | | - | - |
| Grant Expenditures | 1,099,107 | 1,423,070 | 652,789 | 2,110,585 | 687,515 | 48% |
| Employment & Training Allocation | 57,744 | 2,281,247 | (8,346) | 1,857,062 | (424,185) | -19% |
| TOTAL SOURCES BY TYPE | 4,817,943 | 7,912,802 | 3,346,928 | 7,575,270 | (337,532) | -4% |
| USES BY ORG CODE | | | | | | |
| Chevron ECIA-E&T-11771041 | 444,438 | 294,438 | 294,438 | 300,000 | 5,562 | 2% |
| E&T Resource Management-12571041 | 430,887 | 417,444 | 313,083 | 478,539 | 61,095 | 15% |
| Federal Grant Program-12571141 | 127,516 | 133,781 | 72,939 | 210,000 | 76,219 | 57% |
| Core Self Services-12572141 | | | 32,740 | | - | - |
| Core Registration Services-12572241 | | | 69,231 | | - | - |
| Intensive Services-12572341 | 266,822 | 1,142,702 | 292,926 | 1,130,655 | (12,047) | -1% |
| Training Payments-12572541 | 112,044 | 42,000 | 36,500 | | (42,000) | -100% |
| Training Services-12572441 | | 100,000 | 145,000 | 124,828 | 24,828 | 25% |
| Other Services-12572641 | 307,951 | 204,839 | 32,915 | 56,000 | (148,839) | -73% |

Employment & Training-27

Summary

TOTAL BUDGET - HISTORICAL COMPARISON

| | FY2015-16 Actual | FY2016-17 Adjusted | FY2016-17 Actual Thru Mar -2017 | FY2017-18 Adopted | \$ Chg From FY16-17 | % Chg From FY16-17 |
|--|---------------------|-----------------------|---------------------------------------|----------------------|------------------------|-----------------------|
| Rapid Response-12572741 | 124,136 | 155,100 | 93,265 | 209,590 | 54,490 | 35% |
| WIA Youth In Schools-12573141 | 107,892 | 433,447 | 14,196 | | (433,447) | -100% |
| WIA Youth out of School-12573141 | 229,158 | | 229,048 | 453,227 | 453,227 | - |
| Administration-12573241 | 128,015 | 19,000 | 116,994 | 78,000 | 59,000 | 311% |
| Education & Job Training-12575641 | | | 424,930 | | - | - |
| ET Richmondworks Local Program-12576441 | 766,777 | 1,913,398 | | 1,281,163 | (632,235) | -33% |
| ET Youthworks Local Program-12576541 | 31,678 | 55,000 | 328,334 | 50,000 | (5,000) | -9% |
| State Grant Program-12576641 | 381,217 | 1,278,180 | 390,618 | 1,069,772 | (208,408) | -16% |
| Community Benefit Agreement-12576741 | 72,610 | 864,088 | 20,183 | 456,892 | (407,196) | -47% |
| Other Community Funding-12576841 | | | | 650,000 | 650,000 | - |
| Matching Funds-12578341 | 97,795 | 150,000 | | | (150,000) | -100% |
| Business Services-12578441 | 575,732 | 191,981 | 5,032 | 152,110 | (39,871) | -21% |
| E&T Donated Funds-12578841 | 55,943 | | 8,042 | 227,898 | 227,898 | - |
| Summer Youth Donated Funds-12578941 | 555,284 | 436,673 | 226,552 | 496,596 | 59,923 | 14% |
| Richmondworks Interim Cost Pool-12579341 | (170) | 10,000 | 787 | | (10,000) | -100% |
| Youth Interim Cost Pool-12579241 | 134 | | 78 | | - | - |
| Overhead Interim Cost Pool-12579341 | 4,317 | 70,731 | (2,963) | 150,000 | 79,269 | 112% |
| Admin Interim Cost Pool-12579441 | | | 85 | | - | - |
| Employment & Training Salary Pool-12579541 | (2,233) | | 201,975 | | - | - |
| TOTAL USES BY ORG CODE | 4,817,943 | 7,912,802 | 3,346,928 | 7,575,270 | (337,532) | -4% |

FY2017-18 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.

2017-18 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 | 2017-18 Goal |
|----------------------|--|--------------|
| 4.31.a | # of rental units leased | 242 |
| 4.31.d | # of Project Real homes abated from lead | 37 |
| 4.31.f | # of Housing Choice Voucher Section 8 contracts executed | 1,700 |
| 4.31.g | % of routine work orders completed in a timely manner | 100% |
| 4.31.h | % of development projects completed in a timely manner | 100% |
| 4.31.i | # of grant reimbursements submitted | 24 |
| Effectiveness | | |
| 4.31.b | Receive PHAS Standard-Performer designation from HUD | Standard |
| 4.31.c | Receive SEMAP Standard-Performer designation from HUD | High |
| 4.31.e | % of collected rents | 98% |
| 4.31.f | % of utilization of Housing Choice Voucher Section 8 | 95% |
| 4.31.h | % of development projects completed on time and at or under budget | 100% |
| 4.31.i | # of new grants awarded | 5 |
| | % of quarterly reimbursements submitted timely | 100% |

**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

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
Rental Assistance Demonstration (RAD)



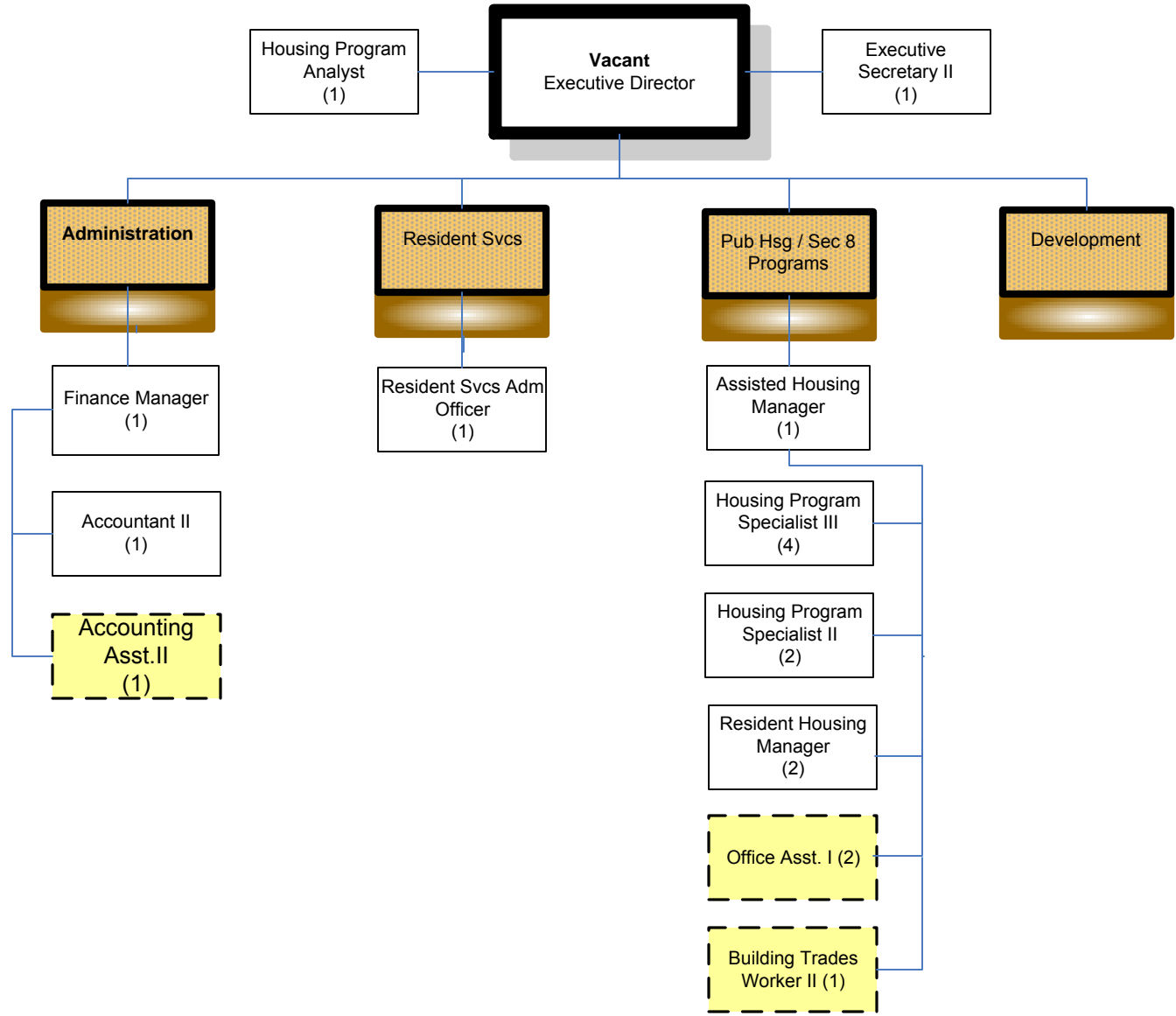
Richmond Housing Authority

FY2017-18 Organizational Chart

Legend:

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

Existing FTE = 19, Adopted FTE = 19



City of Richmond Multi-Year Comparative Position Listing

| Department | Adopted FY2014-2015 | Adopted FY2015-2016 | Adopted FY 2016-2017 | Mid-Year FY 2016-2017 | Adopted FY 2017-2018 |
|---|------------------------|------------------------|-------------------------|--------------------------|-------------------------|
| RICHMOND HOUSING AUTHORITY | | | | | |
| Accountant I/II | 1.0 | 2.0 | | | |
| Accountant I | | | 1.0 | 1.0 | |
| Accountant II | | | 1.0 | 1.0 | 1.0 |
| Accounting Assistant II | 1.0 | | | | 1.0 |
| Asset Manager | 1.0 | | | | |
| Asset Specialist | 1.0 | | | | |
| Assisted Housing Manager | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Building Trades Worker II | | | | | 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 Program Analyst | 2.0 | 2.0 | 2.0 | 2.0 | 1.0 |
| Housing Program Specialist II | 5.0 | 5.0 | 2.0 | 2.0 | 2.0 |
| Housing Program Specialist III | 2.0 | 2.0 | 4.0 | 4.0 | 4.0 |
| Management Analyst II | 1.0 | 1.0 | 1.0 | | |
| Office Assistant I | | | | | 2.0 |
| Project Manager I | 1.0 | 1.0 | | | |
| Project Manager II | 2.0 | 2.0 | 2.0 | 1.0 | |
| Resident Services Admin Officer | | | 1.0 | 1.0 | 1.0 |
| Resident Housing Manager | 4.0 | 4.0 | 3.0 | 3.0 | 2.0 |
| Total Full-Time Equivalents (FTEs) | 25.0 | 23.0 | 21.0 | 19.0 | 19.0 |

Richmond Housing Authority-34

Summary

TOTAL BUDGET - HISTORICAL COMPARISON

| | FY2015-16 Actual | FY2016-17 Adjusted | FY2016-17 Actual Thru Mar -2017 | FY2017-18 Adopted | \$ Chg From FY16-17 | % Chg From FY16-17 |
|--|---------------------|-----------------------|---------------------------------------|----------------------|------------------------|-----------------------|
| SOURCES BY FUND | | | | | | |
| Housing Choice Voucher -Section 8-4101 | 19,028,099 | 21,946,643 | 14,492,266 | 21,887,256 | (59,387) | 0% |
| Hope 6-4102 | 509,519 | 552,157 | 429,803 | 98,000 | (454,157) | -82% |
| Project Real-4103 | 505,436 | 832,543 | 162,799 | | (832,543) | -100% |
| Capital Fund-4201 | 1,795,909 | 794,799 | 503,791 | 639,995 | (154,804) | -19% |
| Hacienda-4401 | 1,292,698 | 336,024 | 230,017 | 387,250 | 51,226 | 15% |
| Friendship Manor-4402 | 310,497 | 252,151 | 165,049 | | (252,151) | -100% |
| Triangle Court-4403 | 606,563 | 452,752 | 352,001 | | (452,752) | -100% |
| Nevin Plaza-4404 | 1,699,000 | 1,353,325 | 1,191,647 | 1,046,616 | (306,709) | -23% |
| Nystrom Village-4405 | 1,244,558 | 950,247 | 675,122 | 796,938 | (153,309) | -16% |
| Richmond Village One-4406 | 220,356 | 206,937 | 1,256 | 292,372 | 85,435 | 41% |
| Richmond Village Two-4407 | 191,439 | 229,132 | | 156,645 | (72,487) | -32% |
| Richmond Village Three-4408 | 70,454 | 57,730 | | 62,826 | 5,096 | 9% |
| Local Fund-4409 | 17,870 | 9,000 | 9,572 | 9,000 | - | 0% |
| Central Office Cost Center-4501 | 723,529 | | 925,310 | (42,190) | (42,190) | - |
| TOTAL SOURCES BY FUND | 28,215,929 | 27,973,440 | 19,138,633 | 25,334,708 | (2,638,732) | -9% |
| USES BY TYPE | | | | | | |
| Salaries | 1,392,493 | 1,853,991 | 1,296,348 | 1,522,998 | (330,993) | -18% |
| Benefits | 164,494 | 1,212,432 | 850,681 | 1,061,016 | (151,416) | -12% |
| Professional Services | 425,670 | 575,910 | 349,271 | 292,805 | (283,105) | -49% |
| Other Operating Expenses | 1,939,920 | 1,294,208 | 531,125 | 682,968 | (611,240) | -47% |
| Utilities | 1,034,867 | 385,444 | 444,828 | 427,350 | 41,906 | 11% |
| Equipment & Contract Services | 1,167,325 | 1,513,666 | 658,120 | 788,800 | (724,866) | -48% |
| Provision for Insurance Loss | 52,307 | 49,500 | 17,749 | 49,825 | 325 | 1% |
| Cost Pool | 703,351 | 710,661 | 533,473 | 116,000 | (594,661) | -84% |
| Asset/Capital Outlay | 2,168,017 | 331,569 | 235,628 | 290,190 | (41,379) | -12% |
| A87 Cost Plan Reimbursement | | | | | - | - |
| Grant Expenditures | 18,955,031 | 21,439,178 | 14,221,410 | 21,296,953 | (142,225) | -1% |
| RHA Cost Allocation | | (1,393,119) | | (1,194,197) | 198,922 | -14% |
| Operating Transfer Out | 212,453 | | | | - | - |
| TOTAL USED BY TYPE | 28,215,928 | 27,973,440 | 19,138,633 | 25,334,708 | (2,638,732) | -9% |

Richmond Housing Authority-34 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

| | FY2015-16 Actual | FY2016-17 Adjusted | FY2016-17 Actual Thru Mar -2017 | FY2017-18 Adopted | \$ Chg From FY16-17 | % Chg From FY16-17 |
|--|---------------------|-----------------------|---------------------------------------|----------------------|------------------------|-----------------------|
| USES BY ORG CODE | | | | | | |
| Housing Choice Voucher -Section 8-41141191 | 19,028,099 | 21,946,643 | 14,492,266 | 21,887,256 | (59,387) | 0% |
| Hope 6 Administration-41242191 | 509,519 | 552,157 | 429,803 | 98,000 | (454,157) | -82% |
| Project Real Administration-41343191 | 505,436 | 832,543 | 162,799 | | (832,543) | -100% |
| Capital Fund Administration-42141191 | 1,795,909 | 794,799 | 503,791 | 639,995 | (154,804) | -19% |
| Hacienda Administration-44141191 | 1,292,698 | 336,024 | 230,017 | 387,250 | 51,226 | 15% |
| Friendship Manor Administration-44242191 | 310,497 | 252,151 | 165,049 | | (252,151) | -100% |
| Triangle Court Administration-44343191 | 606,563 | 452,752 | 352,001 | | (452,752) | -100% |
| Nevin Plaza Administration-44444191 | 1,699,000 | 1,353,325 | 1,191,647 | 1,046,616 | (306,709) | -23% |
| Nystrom Village Administration-44545191 | 1,244,558 | 950,247 | 675,122 | 796,938 | (153,309) | -16% |
| Richmond Village One Administration-44646191 | 220,356 | 206,937 | 1,256 | 292,372 | 85,435 | 41% |
| Richmond Village Two Administration-44747191 | 191,439 | 229,132 | | 156,645 | (72,487) | -32% |
| Richmond Village Three Administration-44848191 | 70,454 | 57,730 | | 62,826 | 5,096 | 9% |
| Local Fund Administration-449149191 | 17,870 | 9,000 | 9,572 | 9,000 | - | 0% |
| Central Office Cost Center Administration-45141191 | 138,849 | | | | - | - |
| Central Office CC-45142091 | 63,550 | | 46,588 | | - | - |
| Central Office Executive-45142391 | (127,080) | (659,991) | 455,155 | (647,588) | 12,403 | -2% |
| Central Office CC Finance-45142491 | 648,210 | 659,991 | 423,567 | 605,398 | (54,593) | -8% |
| TOTAL USES BY ORG CODE | 28,215,928 | 27,973,440 | 19,138,633 | 25,334,708 | (2,638,732) | -9% |

FY2017-18 Budget

City of Richmond Multi-Year Comparative Position Listing

| Department | Adopted FY2014-2015 | Adopted FY2015-2016 | Adopted FY 2016-2017 | Mid-Year FY 2016-2017 | Adopted FY 2017-2018 |
|--|------------------------|------------------------|-------------------------|--------------------------|-------------------------|
| RENT CONTROL | | | | | |
| Administrative Trainee | | | | | 1.0 |
| Code Enforcement Officer I | | | | | 0.5 |
| Associate Admin Analyst | | | | | 1.0 |
| Executive Director Housing | | | | | 1.0 |
| Management Analyst | | | | | 1.0 |
| Management Analyst II | | | | 1.0 | 1.0 |
| Senior Management Analyst | | | | | 1.0 |
| Total Full-Time Equivalents(FTEs) | 0.0 | 0.0 | 0.0 | 1.0 | 6.5 |

Rent Control-35 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

| | FY2015-16 Actual | FY2016-17 Adjusted | FY2016-17 Actual Thru Mar -2017 | FY2017-18 Adopted | \$ Chg From FY16-17 | % Chg From FY16-17 |
|-------------------------------|---------------------|-----------------------|---------------------------------------|----------------------|------------------------|-----------------------|
| SOURCES BY FUND | | | | | | |
| Rent Control-1018 | | 148,500 | 57,669 | 1,779,644 | 1,631,144 | 1098% |
| TOTAL SOURCES BY FUND | 0 | 148,500 | 57,669 | 1,779,644 | 1,631,144 | 1098% |
| USES BY TYPE | | | | | | |
| Salaries | | | 35,811 | 566,978 | 566,978 | - |
| Benefits | | | 15,063 | 278,722 | 278,722 | - |
| Professional Services | | 148,500 | 5,670 | 631,877 | 483,377 | 326% |
| Other Operating Expenses | | | 1,125 | 146,000 | 146,000 | - |
| Utilities | | | | 1200.00 | 1,200 | - |
| Equipment & Contract Services | | | | | - | - |
| Provision for Insurance Loss | | | | 25,000 | 25,000 | - |
| Cost Pool | | | | 129,867 | 129,867 | - |
| Asset/Capital Outlay | | | | | - | - |
| A87 Cost Plan Reimbursement | | | | | - | - |
| Grant Expenditures | | | | | - | - |
| TOTAL USES BY TYPE | 0 | 148,500 | 57,669 | 1,779,644 | 1,631,144 | 1098% |
| USES BY ORG CODE | | | | | | |
| Rent Control Program-11850065 | | 148,500 | 57,669 | 1,779,644 | 1,631,144 | 1098% |
| TOTAL USES BY ORG CODE | - | 148,500 | 57,669 | 1,779,644 | 1,631,144 | 1098% |

FY2017-18 Budget