

Richmond Community Redevelopment Agency



Mission:

The Richmond Redevelopment Agency initiates and facilitates the revitalization of physical, economic and social conditions through the redevelopment of blighted areas and community enhancing programs, and stimulates private sector investment in the City in order to improve the general welfare and enhance the quality of life in the community.

Strategic Goals:

Maintain and enhance the physical environment

- Create specific urban design and development strategies for the Macdonald Avenue and 23rd Street corridors, the Nystrom Village area and the Ford Peninsula.
- Initiate, facilitate and complete projects in accordance with the CED Strategic Plan and the approved budget.

Promote a safe and secure community

- Maximize blight abatement and redevelopment efforts, first in the Downtown and Civic Center areas.
- Enhance the quality and supply of housing city-wide, emphasizing affordable components.
- Effectively manage Community Development Block Grant (CDBG), Home Investment Partnership (HOME) and other public grant awards and programs.

Promote economic vitality

- Increase home ownership in Richmond.
- Expand and increase economic development program efforts in order to increase private sector investment and job creation through economic development activities and incentives.

Promote effective government

- Actively seek community input on capital projects.
- Increase tax increment creation and recapture through the development of high-value real estate in Redevelopment Project Areas in order to fund inner-city redevelopment activities.
- Maintain a balanced budget and current Standard & Poor's bond ratings.

Richmond Community Redevelopment Agency Redevelopment Division

Goal:

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

Description:

The Redevelopment Division promotes economic development and the revitalization of physical, economic and social conditions, develops community assets and manages real estate assets. The Agency manages its projects and programs professionally and within budget limitations, and completes projects and assignments in a timely fashion.

2007-08 Key Standards:

- Implement capital projects and programs within approved operating budgets.
- Seek community input on projects and programs.
- Ensure quality of design, materials and workmanship on all capital projects.
- Implement programs fairly with good judgment and professionalism.
- Seek additional funding sources, whenever possible, for qualified projects and programs.
- Complete and implement urban design development strategies.

Measurements	Mid-Year 2006-07	Proposed 2007-08
Output		
• Number of projects and programs in progress	38	47
• Urban Design - Macdonald Streetscapes	Phase 1 construction complete	Phases 2 design complete. Phase 3 design underway
• Urban Design – 23 rd Street Streetscape	Design initiated	Design complete
• Urban Design - Nystrom Area Streetscapes	N/A	Initiate design
• Urban Design - Harbour Way Streetscapes	South of Hall complete	Initiate design north of Hall
• Urban Design – Gateways	N/A	Initiate design
• Blight Abatement: Expansion of Project Clean-Up (Using E&T YouthBuild Program)	Macdonald Main Street District only	Expand on Macdonald and 23 rd Street
• Number of housing units completed – Anchor Cove	100	28
• Square footage of commercial space completed (Industrial, retail, office, R&D, entertainment)	300,000 sqft	177,000 sqft
• Façade Improvement Program; number initiated	7	35
• Condemned Structure Removal	N/A	2
Efficiency		
• Other public and private funds leveraged, excludes land sales	\$23,180,000	\$75,000,000
• Projects funded with DDA or OPA	5	6
Effectiveness		
• Dollars expended on public infrastructure – Macdonald Avenue, Harbour Way	\$900,000	\$9,000,000
• Dollars expended on public facilities	\$12,400,000	\$24,600,000
• Increase tax increment by at least 4% per year	45%	4%

Richmond Community Redevelopment Agency Office of Economic Development

Goal:

To attract and retain businesses in Richmond through successfully marketing the City, with all its strategic, natural and economic advantages, and to help local businesses grow and prosper in Richmond.

Description:

The Office of Economic Development maximizes marketing effectiveness through collaborative relationships with City departments, elected officials, other Richmond stakeholders and regional strategic alliances professionally and within budget limitations.

2007-08 Key Standards:

- Manage Division within approved operating budget.
- Employ consultants to assist with Enterprise Zone and Retail strategies.
- Seek stakeholder input on programs.
- Form informal strategic alliances to maximize effectiveness.
- Complete RichmondCA4Business.com and hand-outs in Spanish.
- Increase the number of businesses in Richmond.

Measurements	Mid Year 2006-07	Proposed 2007-08
Output		
• Revolving Loan Funds loans approved or closed	2	5
• Business web-site updated at least quarterly	N/A	4
• Business web-site and business development materials translated into Spanish	0%	100%
• Participation in business development activities in which business contacts are made	18	20
• Number of public events planned and implemented	10	13
• Number of site tours conducted	15	20
• Number of business site visits	19	50
Effectiveness		
• Percentage of press releases that result in news story	60%	70%
• Net absorption of commercial space in City	741,127sf	750,000sf
• New businesses in City	486	555
• Estimate of Sales Tax for the City	14.8 M	15.2 M
• Completion of Enterprise Zone designation	Conditional award received	100%
• Increase the economic development 2007 community survey quality of service ranking in the next biennial survey (100 = excellent)	22	60

Richmond Community Redevelopment Agency Housing & Community Development Division

Goal:

To successfully implement all Housing & Community Development Division 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 Division partners with neighborhood residents and community groups to improve 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.

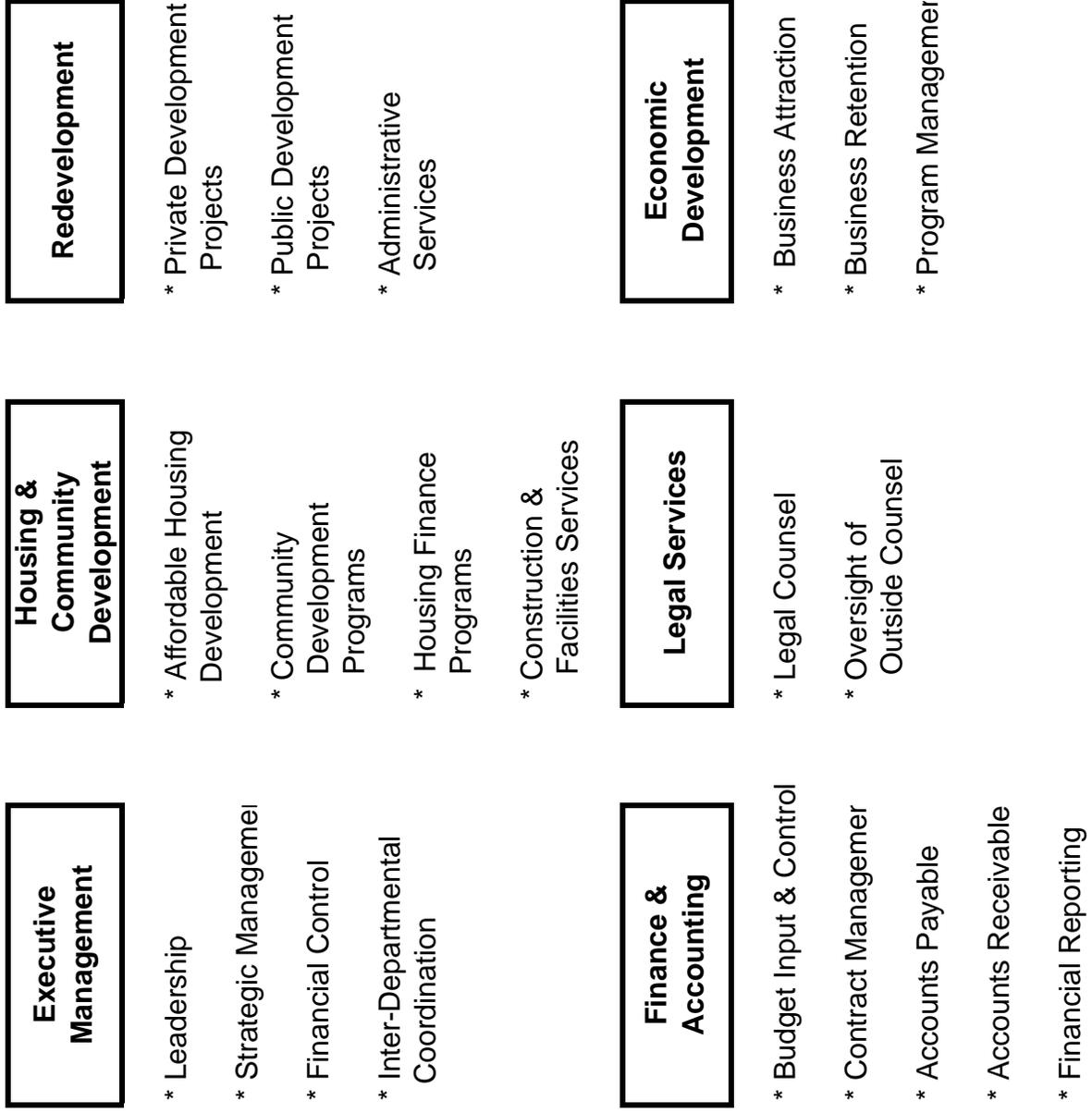
2007-08 Key Standards:

- Manage Division within approved operating budget.
- Implement capital projects and programs within approved operating budgets.
- Seek community input on projects and programs.
- Ensure quality of design, materials and workmanship on capital projects.
- Ensure fairness, good judgment and professionalism on program implementation.
- Seek additional funding sources for projects and programs.

Measurements	Mid-Year 2006-07	Proposed 2007-08
Output		
• Number of projects and programs in progress	30	25
• Number of home improvement loans closed	13	8
• Number of home ownership loans closed	4	22
• CDBG dollars expended	\$802,290	\$1,265,000
• HOME dollars expended	\$347,089	\$700,000
• New for-sale affordable units completed	0	18
• New rental affordable units completed	75	0
• Rehabilitated affordable units completed	0	20
• Current new units entitled or under construction	24	120
• Current rehab units entitled or under construction:	398	434
Effectiveness		
• Percentage of funding leveraged in homeownership development	67%	62%
• Percentage of funding leveraged in rental development	65%	65%
Efficiency		
• Agency subsidy per for-sale deed restricted housing unit	\$145,000	\$163,500
• Agency subsidy per rental deed restricted housing unit*	\$128,000	\$89,000
• Total development cost per for-sale housing unit	\$436,500	\$444,000
• Total development cost per rental housing unit	\$293,000	\$325,000

* excludes conduit bond financed projects

RICHMOND COMMUNITY REDEVELOPMENT AGENCY PROGRAM ORGANIZATIONAL CHART





Richmond Community Redevelopment Agency FY2007-08 Organizational Chart

Existing FTE* = 39, Proposed FTE* = 41

Legend:



Existing Pos.



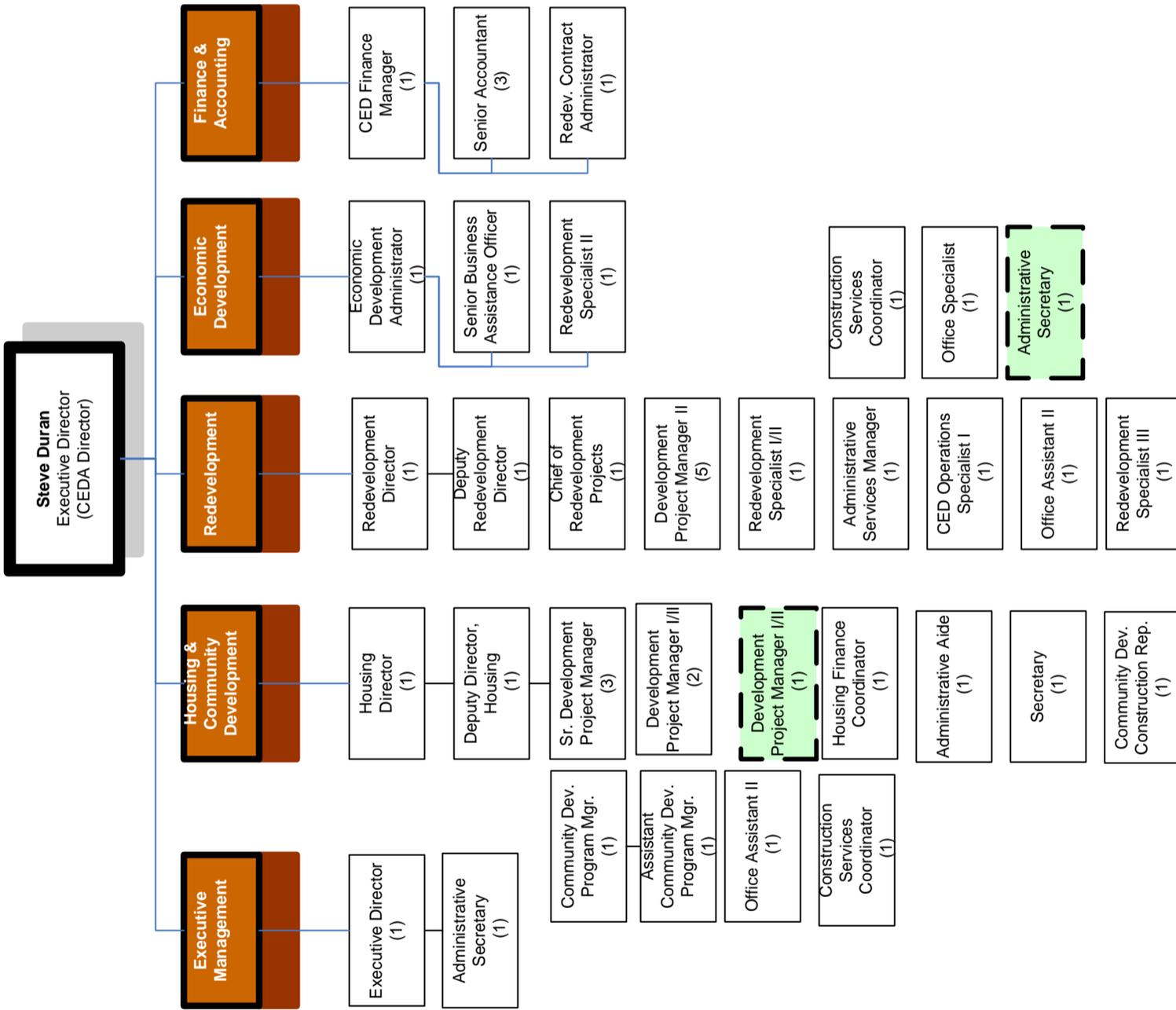
Main Program



Proposed Pos.



Sub-Program



City of Richmond
Multi-Year Comparative Position Listing

Department	Actual 2003-2004	Actual 2004-2005	Adopted Budget 2005-2006	Adopted Budget 2006-2007	Adopted Budget 2007-2008
RICHMOND COMMUNITY REDEVELOPMENT AGENCY (RCRA)					
Admin. Services Manager	1.0	1.0	1.0	1.0	1.0
Administrative Aide					1.0
Administrative Secretary	1.0	2.0	2.0	2.0	2.0
Analyst	1.0				
Assistant City Attorney		1.0	1.0	1.0	
Asst. Comm. Dev. Program Mgr.	1.0	1.0			1.0
Asst. City Mgr.- CED	0.2	0.2			
CED Dir./Exec. Dir.	1.0	1.0	1.0	1.0	1.0
CED Finance Manager	1.0	1.0	1.0	1.0	1.0
Chief of HCD Projects	1.0				
Chief of RDA Projects	1.0	1.0	1.0	1.0	1.0
Comm. Dev. Finance Coordinator	1.0	1.0	1.0	1.0	1.0
Community Dev. Program Mgr.	1.0	1.0	1.0	1.0	1.0
Construction Representative (I-II)	2.0	2.0	1.0	1.0	1.0
Construction Services Coordinator	2.0	2.0	1.0	1.0	2.0
Construction/Facilities Supervisor			1.0	1.0	
Contract Administrator	1.0	1.0	1.0		
Contract Administrator II				1.0	1.0
Deputy Director, Housing	1.0	1.0	1.0	1.0	1.0
Deputy Director, Redevelopment	1.0	1.0	1.0	1.0	1.0
Development Project Mgr. (I-II)	3.0	5.0	6.0	6.0	8.0
Housing Director	1.0			1.0	1.0
Housing Finance Rep.	1.0				
Housing Finance Supervisor			1.0		
OED Administrator	1.0	1.0	1.0	1.0	1.0
Office Assistant II	3.0	4.0	2.0	2.0	2.0
Office Specialist II	1.0	1.0	1.0	1.0	1.0
Operations Specialist			1.0	1.0	1.0
Project Manager (Exempt)	1.0				
Redevelopment Director				1.0	1.0
Redevelopment Specialist (I-III)	5.0	6.0	6.0	4.0	3.0
Secretary		1.0	1.0	1.0	1.0
Senior Dev. Project Mgr.	2.0	2.0	1.0	2.0	3.0
Sr. Accountant	1.0	1.0	3.0	3.0	2.0
Sr. Business Asst. Officer	1.0	1.0	1.0	1.0	1.0
Urban Planner	1.0				
Total Full-Time Equivalent (FTEs)	38.2	39.2	39.0	39.0	41.0

Richmond Community Redevelopment Agency Overview

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Redevelopment Agency Fund	3,012,200	45,372,409	5,093,351	(40,279,058)	0%
Housing Fund	3,557,721	2,250,332	2,998,426	748,094	25%
CDBG	440,789	910,548	513,773	(396,775)	-77%
Home Investment Partnership	18,768	75,388	94,209	18,821	20%
Sources Total	7,029,478	48,608,677	8,699,759	(39,908,918)	-459%
USES-OPERATING EXPENDITURES					
Salaries	2,525,112	3,146,431	3,806,071	659,640	17%
Benefits	1,261,721	1,705,920	1,895,547	189,627	10%
Contractual Services	524,566	550,951	787,460	236,509	30%
Operating Expenses	434,989	646,764	514,329	(132,435)	-26%
Capital Outlay		41,035,000			
Allocated costs	682,091	1,523,610	1,696,352	172,742	10%
Debt Related Expenses					
Transfers Out	1,601,000				
Uses-Operating Expenditure Total	7,029,479	48,608,676	8,699,759	(39,908,917)	-459%
USES BY COST CENTER					
Redevelopment Admin	2,546,723	44,761,436	4,382,040	(40,379,396)	-921%
Economic Development	465,477	610,973	711,311	100,338	14%
Housing Dept. Admin	3,557,721	2,250,331	2,998,426	748,095	25%
CDBG Admin	163,401	475,468	275,992	(199,476)	-72%
CDBG Housing	277,388	435,080	237,781	(197,299)	-83%
Home Program Admin	18,768	75,388	94,209	18,821	20%
TOTAL BUDGET	7,029,479	48,608,676	8,699,759	(39,908,917)	-459%

Richmond Community Redevelopment Agency: Administration

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Redevelopment Agency Fund	2,546,723	44,761,436	4,382,040	(40,379,396)	-921%
Sources Total	2,546,723	44,761,436	4,382,040	(40,379,396)	-921%
USES-OPERATING EXPENDITURES					
Salaries	1,272,815	1,401,401	1,706,448	305,047	18%
Benefits	640,084	761,781	845,463	83,682	10%
Contractual Services	180,088	300,000	400,000	100,000	25%
Operating Expenses	15,023	250,118	232,379	(17,739)	-8%
Capital Outlay		41,035,000			
Allocated costs	438,713	1,013,136	1,197,750	184,614	15%
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	2,546,723	44,761,436	4,382,040	655,604	15%

Richmond Community Redevelopment Agency: Economic Development

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Redevelopment Agency Fund	465,477	610,973	711,311	100,338	14%
Sources Total	465,477	610,973	711,311	100,338	14%
USES-OPERATING EXPENDITURES					
Salaries	159,209	261,294	289,210	27,916	10%
Benefits	64,698	131,662	140,191	8,529	6%
Contractual Services	38,500	30,000	127,460	97,460	76%
Operating Expenses	188,199	157,200	154,450	(2,750)	-2%
Capital Outlay					
Allocated costs	14,871	30,817		(30,817)	
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	465,477	610,973	711,311	100,338	14%

Richmond Community Redevelopment Agency: Housing Department-Administration

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Housing Fund	3,557,721	2,250,332	2,998,426	748,094	25%
Sources Total	3,557,721	2,250,332	2,998,426	748,094	25%
USES-OPERATING EXPENDITURES					
Salaries	829,962	871,802	1,438,598	566,796	39%
Benefits	402,845	480,750	706,871	226,121	32%
Contractual Services	294,057	220,951	260,000	39,049	15%
Operating Expenses	201,893	227,862	127,500	(100,362)	-79%
Capital Outlay					
Allocated costs	227,963	448,967	465,457	16,490	4%
Debt Related Expenses					
Transfers Out	1,601,000				
Uses-Operating Expenditure Total	3,557,721	2,250,332	2,998,426	748,094	25%

Richmond Community Redevelopment Agency: CDBG-Administration

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
CDBG Fund	163,401	475,468	275,992	(199,476)	-72%
Sources Total	163,401	475,468	275,992	(199,476)	-72%
USES-OPERATING EXPENDITURES					
Salaries	95,468	287,604	164,047	(123,557)	57%
Benefits	51,998	147,981	78,800	(69,181)	53%
Contractual Services	11,781				
Operating Expenses	4,155	9,192	0	(9,192)	
Capital Outlay					
Allocated costs		30,691	33,145	2,454	108%
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	163,401	475,468	275,992	(199,476)	-72%

Richmond Community Redevelopment Agency CDBG Housing

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
CDBG Fund	277,388	435,080	237,781	(197,299)	-83%
Sources Total	277,388	435,080	237,781	(197,299)	-83%
USES-OPERATING EXPENDITURES					
Salaries	155,683	275,218	146,075	(129,143)	-88%
Benefits	95,303	159,862	91,706	(68,156)	-74%
Contractual Services	140				
Operating Expenses	25,719				
Capital Outlay					
Allocated costs	544				
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	277,388	435,080	237,781	(197,299)	-83%

Richmond Community Redevelopment Agency Home Program Admin

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Home Investment Partnership	18,772	75,388	94,209	18,821	20%
Sources Total	18,772	75,388	94,209	18,821	20%
USES-OPERATING EXPENDITURES					
Salaries	11,975	49,112	61,693	12,581	20%
Benefits	6,793	23,884	32,516	8,632	27%
Contractual Services					
Operating Expenses		2,392		(2,392)	
Capital Outlay					
Allocated costs				0	
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	18,768	75,388	94,209	18,821	20%

Employment & Training Department



Mission:

The Employment & Training Department is committed to the community's economic development and job growth in order to enhance the quality of life in Richmond. The Department contributes to this by establishing effective private/public partnerships that implement strategies and programs to develop a skilled, talented, educated, and competitive workforce.

Strategic Goals:

Maintain and enhance the physical environment

- Provide summer employment for youth in the City's Public Work Department maintaining landscaping and park grounds.

Promote a safe and secure community

- Support programs and initiatives that provide high school graduates with the requisite skills to enter the labor force.
- Provide training, skills attainment and jobs for youth during the summer to help keep them focused, motivated and busy.

Support and promote economic vitality

- Promote the Richmond Enterprise Zone and encourage the hiring of Richmond residents.
- Devise and implement strategies and programs that develop a skilled and prepared local workforce to address employers' current and future workforce needs.
- Engage business, education, and non-profits in identifying workforce development as a top priority for the community.

Promote effective government

- Devise community planning efforts and use demographic data to identify present and future skill requirements in key industries.

Employment & Training Department

RichmondWORKS Division

Goal:

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

Description:

RichmondWORKS operates a variety of programs and services that prepare Richmond residents for career opportunities and 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.

2007-08 Key Standards:

- Provide job search assistance, workshops, and training services for 2700 Richmond residents.
- Meet and exceed all 17 Workforce Investment Act mandated performance standards.
- Increase current funding levels through continued successful grant solicitation.
- Increase the number of Richmond residents becoming employed in the building trade crafts after successfully completing the Richmond BUILD pre-apprenticeship construction skills training program.
- Implement a web-based Labor Compliance Tracking System and generate quarterly performance reports on each covered project.
- Increase the hiring of Richmond residents by promoting the Richmond Enterprise Zone as an economic development tool for local businesses.

	Mid-Year 2006-07	Proposed 2007-08
Measurements		
Output		
• Number of residents served and assisted by employment & training services	1173	2700
• Number of mandated Workforce Investment Act Performance Standards met (17 standards)	17	17
• Number of EZ hiring vouchers processed for local businesses	315	1000
• Amount of fees generated from EZ Hiring vouchers	N/A	\$50,000
Effectiveness		
• Utilization rate of Career Center by Richmond residents	43%	100%
• Receive Incentive Award for meeting all WIA mandated Performance Standards	53%	100%
• Percentage of program participants entering employment	65%	100%
• Percentage of BUILD participants entering employment	N/A	85%
• Increase the City-sponsored job training programs 2007 community survey quality of service ranking in the next biennial survey (100 = excellent)	23	90
Efficiency		
• Cost per participant- Universal population	\$867	\$900
• Cost per participant- Intensive Services	\$4,000	\$4,250
• Cost per participant- Training Services	\$6,000	\$6,250
• Cost per placement	N/A	\$2,500

Employment & Training Department YouthWORKS Division

Goal:

To develop quality programs that provide Richmond youth between the ages of 15-21 opportunities to thrive in academics and to obtain career technical education that leads to employment and careers in high growth and demand industries.

Description:

YouthWORKS provide a variety of academic, career technical education, and employment opportunities for Richmond youth between the ages of 15-21. A year around tutoring program helps improve the youth's scholastic and academic performance and the Summer Employment Program provides youth with quality work experiences earning an hourly wage. YouthWORKS also provides a number of workshops designed to develop work maturity skills, life skills, and explore career options.

2007-08 Standards:

- Provide intensive case management, tutoring and workshops for 100 Richmond youth.
- Meet and exceed all 7 Workforce Investment Act (WIA) mandated performance standards for youth.
- Increase current funding levels through continued successful grant solicitation.
- Provide summer youth employment for 350 Richmond youth.

Measurements	Mid-Year 2006-07	Proposed 2007-08
Output		
• Number of Richmond youth enrolled in the WIA program	100	125
• Number of mandated Workforce Investment Act Performance Standards for youth met	7	7
• Number of jobs provided for 350 youth during the summer employment program	N/A	350
• Increase funding for summer employment program	N/A	\$450,000
• Number of contributing and participating businesses in the summer employment program	N/A	50
Effectiveness		
• Receive Incentive Award for meeting all WIA mandated Performance Standards	N/A	100%
• Percent of Program Audits without ANY findings and disallowed costs	N/A	100%
Efficiency		
• WIA cost per participant	N/A	\$3,900
• WIA cost per placement	N/A	\$4,960
• SYEP cost per participant	N/A	\$1,194

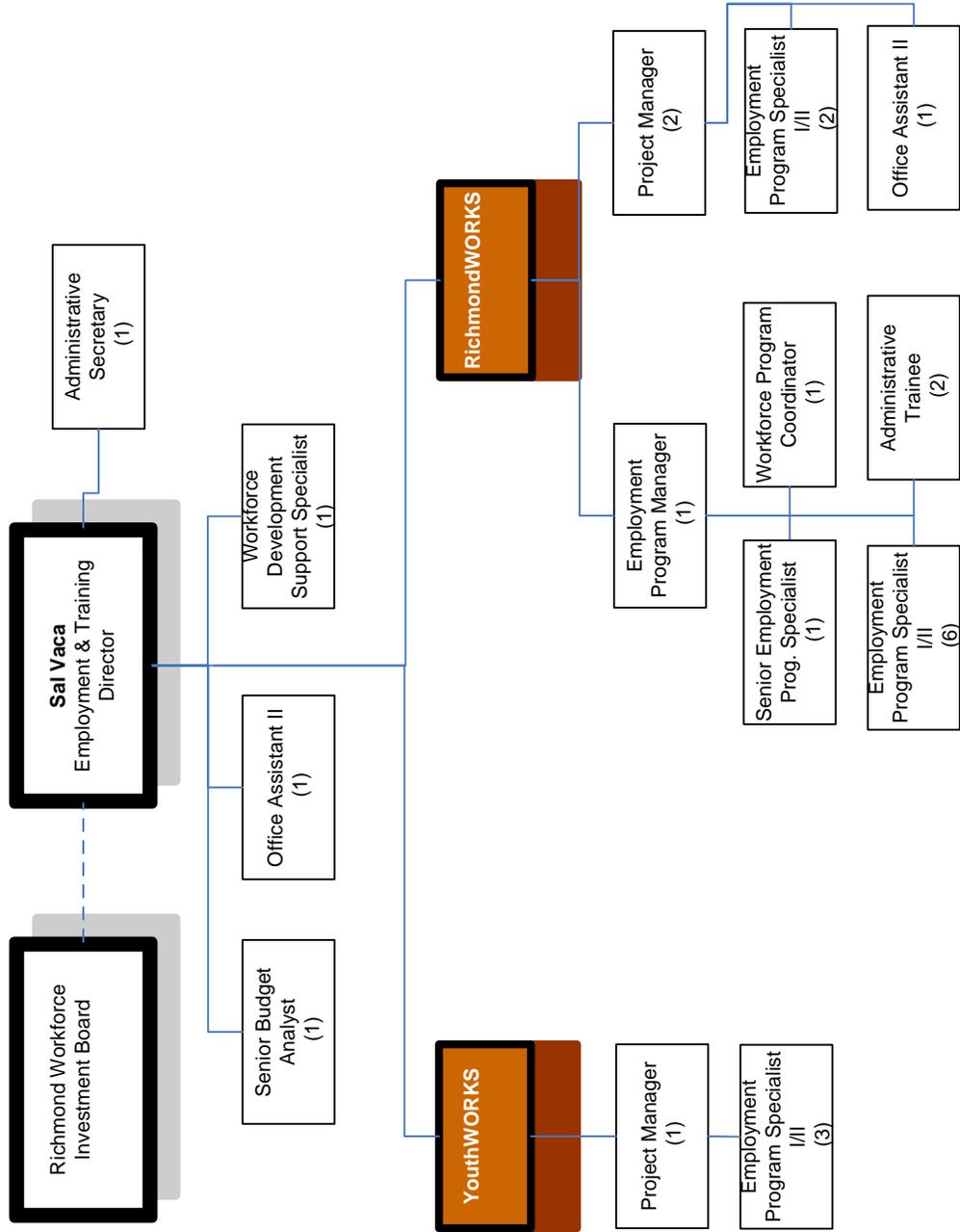
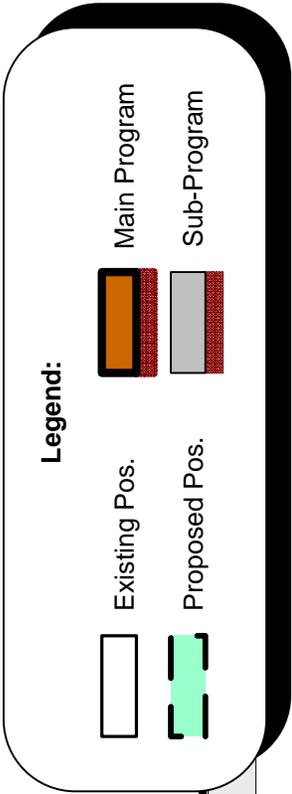
EMPLOYMENT AND TRAINING DEPARTMENT PROGRAMS

E & T Administration	<ul style="list-style-type: none"> *Strategic Planning *Budgeting *Program Oversight *Workforce Investment Board *Oversight of One Stop Center *Monthly & Quarterly Reporting 	WIA Adult	<ul style="list-style-type: none"> *One Stop Center Operation *Recruitment *Assessments *Case Management *Training/Certification *Job Placement *Follow Up Services 	WIA Dislocated Worker	<ul style="list-style-type: none"> *One Stop Operation *Recruitment *Assessments *Case Management *Training/Certification *Job Placement *Follow Up Services 	WIA Rapid Response	<ul style="list-style-type: none"> *Planning *Coordinating RR w/ Partners 	Alameda DW	<ul style="list-style-type: none"> *Recruitment *Assessments *Case Management *Training/Certification *Job Placement *Follow Up Services 	Richmond BUILD	<ul style="list-style-type: none"> *Project Management *Recruitment *Assessments *Case Management *Training/Certification *Job Placement *Follow Up Services
Youthbuild	<ul style="list-style-type: none"> *Recruitment *Assessments *Case Management *Training/Certification *Job Placement *Follow Up Services 	WIA Youth	<ul style="list-style-type: none"> *Mentoring *Job Skill Competency Training *Case Management *Leadership Development *Supportive Services *Incentives for Recognition and Achievement 	WIA High Concentration Youth	<ul style="list-style-type: none"> *Mentoring *Job Skills/Job Placement *Case Management *Leadership Development *Supportive Services *Provide safe residential environment for youth transitioning from foster care system to adult self sufficiency 	Business Services	<ul style="list-style-type: none"> *Provide information to business about the City of Richmond Enterprise Zone status *Process Hiring Tax vouchers *Marketing *Business Services 	Project Clean Up	<ul style="list-style-type: none"> *Work experience for youth *Improve image and appearance of downtown area. 	Project Hire	<ul style="list-style-type: none"> *Recruitment *Assessments *Case Management *Training/Certification *Job Placement *Follow Up Services
WIA RR Special Projects	<ul style="list-style-type: none"> *Planning *Design Marketing Material *Devise early warning system for potential layoffs 	Project CED	<ul style="list-style-type: none"> *Compliance and monitoring of various City, State, and Federal requirements and ordinances 	Transitional Living	<ul style="list-style-type: none"> *Mentoring *Job Skills/Job Placement *Case Management *Leadership Development *Supportive Services *Provide safe residential environment for youth transitioning from foster care system to adult self sufficiency 	Summer Youth Employment Program	<ul style="list-style-type: none"> *Planning *Marketing & Fundraising *Job Matching & Follow Up *Provide youth with valuable work experience 	Project Helping Hand	<ul style="list-style-type: none"> *Project Management *Recruitment *Assessments *Case Management *Training/Certification *Job Placement *Follow Up Services 		



Employment & Training Dept. FY2007-08 Organizational Chart

Existing FTE* = 25, Proposed FTE* = 25



City of Richmond Multi-Year Comparative Position Listing

Department	Actual 2003-2004	Actual 2004-2005	Adopted Budget 2005-2006	Adopted Budget 2006-2007	Adopted Budget 2007-2008
EMPLOYMENT & TRAINING					
(Acting) Assistant City Manager	0.2	0.2			
Accountant II	2.0				
Accounting Assistant I/II	2.0				
Administrative Aide	1.0				
Administrative Secretary	1.0	1.0	1.0	1.0	1.0
Administrative Student Intern (part-time)	4.0	1.0			
Administrative Trainee		3.0	1.0	2.0	2.0
Assistant E&T Director	2.0	1.0	1.0		
Associate Administrative Analyst	1.0	1.0			
Construction Assistant (75%)	1.0				
Director, Employment & Training	1.0	1.0	1.0	1.0	1.0
Employment Program Manager	1.0	2.0	1.0	1.0	1.0
Employment Program Specialist I/II	19.0	14.0	13.0	11.0	11.0
Learner Coordinator	2.0				
Microcomputer Support Specialist II	1.0				
MIS Technician	2.0				
Office Aide	1.0				
Office Assistant I/II	6.0	2.0	3.0	2.0	2.0
Project Coordinator			1.0		
Project Manager I			1.0	3.0	2.0
Resident Housing Manager	6.0				
Senior Account/Grant Specialist		1.0	1.0		
Senior Budget Analyst				1.0	1.0
Sr Administrative Analyst	3.0	1.0			
Sr Employment Program Specialist	4.0	1.0	2.0	1.0	2.0
Workforce Development Support Specialist				1.0	1.0
Workforce Program Coordinator				1.0	1.0
Total Full-Time Equivalents (FTEs)	60.2	29.2	26.0	25.0	25.0

Employment & Training Overview

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Employment & Training Fund	4,759,950	3,081,962	4,021,111	939,149	0
General Fund		796,730	1,281,088	484,358	0
Sources Total	4,759,950	3,878,692	5,302,199	1,423,507	27%
USES-OPERATING EXPENDITURES					
Salaries	1,577,042	1,284,562	1,979,157	694,595	35%
Benefits	727,817	727,571	799,588	72,017	9%
Contractual Services	1,302,599			0	#DIV/0!
Operating Expenses	844,443	1,369,829	1,912,366	542,537	28%
Capital Outlay	20,574			0	#DIV/0!
Allocated costs	287,475	496,730	611,088	114,358	19%
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	4,759,950	3,878,692	5,302,199	1,423,507	27%
USES BY COST CENTER					
Richmond Build			300,000	300,000	100%
Transitional Living Program	168,294	200,000	50,000	-150,000	-300%
Youthbuild	9,822	150,000	250,000	100,000	40%
Summer Youth Employment Program		150,000	189,775	39,775	21%
WIA (All)	1,321,327	1,526,962	1,824,288	297,326	16%
E & T Other Projects/Programs	3,260,507	1,055,000	1,407,048	352,048	25%
Grants Match		796,730	1,281,088	484,358	38%
TOTAL BUDGET	4,759,950	3,878,692	5,302,199	1,423,507	27%

Housing Authority



Mission:

The Richmond Housing Authority is committed to providing direct services and decent, safe and sanitary affordable housing for low-income residents.

Strategic Goals:

Maintain and enhance the physical environment

- Improve Public Housing management.
- Improve Section 8 Housing Choice Voucher management.
- Renovate or modernize Public Housing units.

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.

Promote economic vitality

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

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.
- 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.

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, the Westridge at Hilltop multi-family residential development and other related programs. 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.

2007-08 Key Standards:

- Provide customer service and community-oriented property management service for all Housing Authority owned developments.
- Obtain of High-Performer designation out of Troubled, Standard or High Performer designations from the Department of Housing and Urban Development for Public Housing operations under the Public Housing Assessment System (PHAS).
- Obtain High-Performer designation out of Troubled, Standard or High Performer designations from the Department of Housing and Urban Development (HUD) for Housing Choice Voucher Section 8 program operations under the Section Eight Management Assessment Program (SEMAP).
- Stabilize the Westridge at Hilltop development by meeting operating costs, servicing debt, and funding reserves with surplus cash flow by maintaining 96% occupancy.
- Pursue sufficient funding to undertake the revitalization of the Nystrom Village and Hacienda Public Housing developments.
- Complete final phase of the Easter Hill Hope VI revitalization project to include final determination on approach to the Fire Training site.
- Obtain a 95% or better public housing occupancy rate.
- Obtain a 97% or better rent collection rate.

Measurements

Mid-Year 2006-07 Proposed 2007-08

Output

• Rental units leased (# of)	517	550
• Housing Choice Voucher contracts executed (# of)	1,330	1,550
• Routine Work Orders completed (% completed)	97%	100%
• Development projects progress (% of project completed)	92%	100%
• Completed Easter Hill Hope VI development	92%	100%

Effectiveness

• Percent of uncollected rents (% TAR)	96%	100%
• Housing Choice Voucher utilization rate	94%	98%
• Percent of Development projects completed on time and at or under budget	92%	100%
• Percent of Westridge at Hilltop stabilizing efforts completed	80%	100%
• Received PHAS High-Performer designation from HUD	Troubled	High
• Received SEMAP High-Performer designation from HUD	Standard	High
• Percent of participants satisfied with RHA services and housing based on HUD's Resident Assessment Satisfaction Survey (RASS)	85%	100%

HOUSING AUTHORITY PROGRAMS

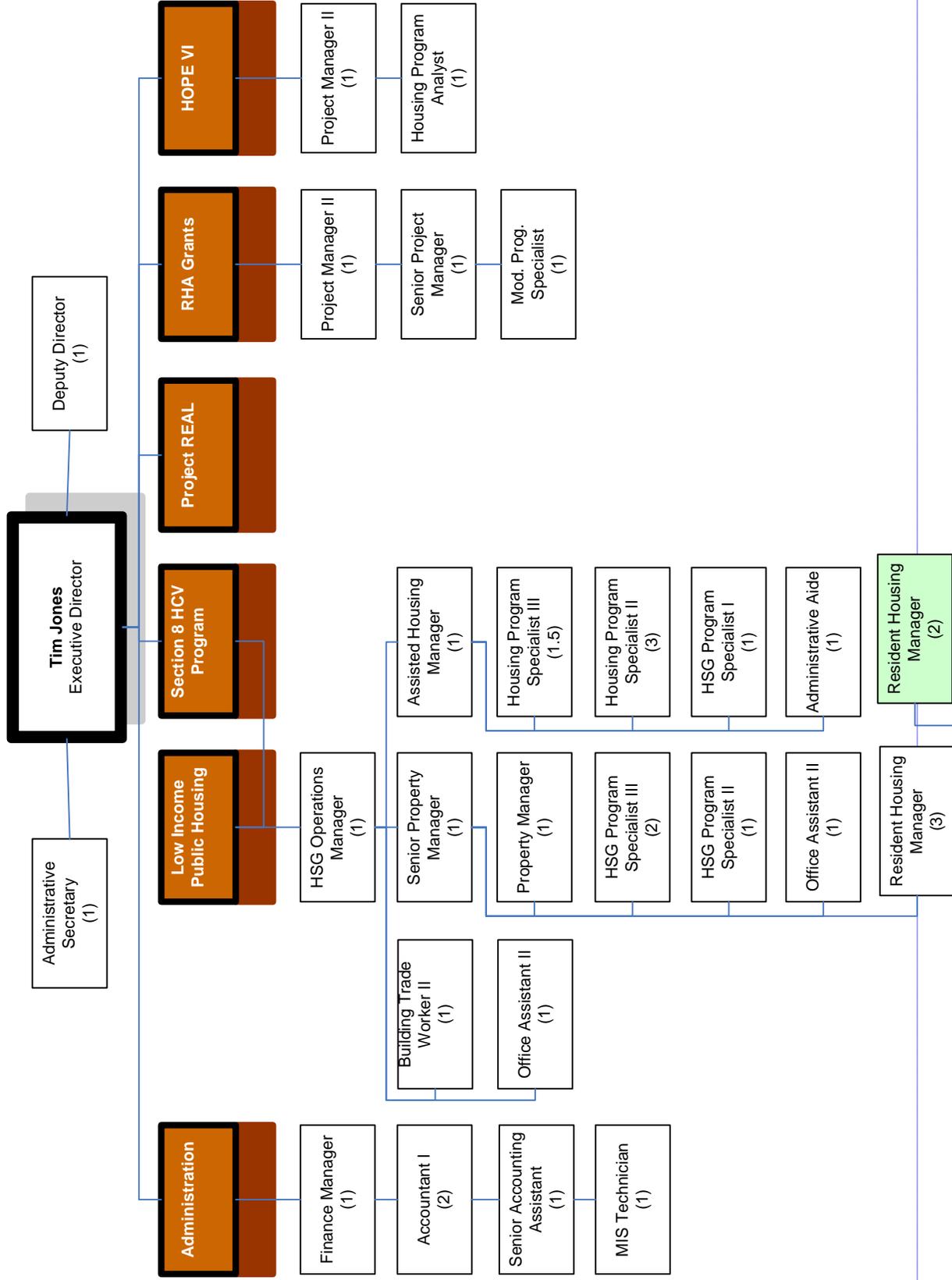
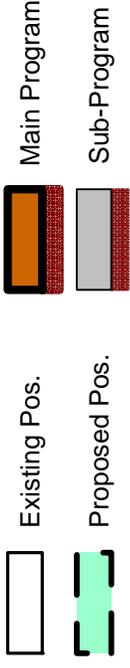
Administration 10901	Low Income Public Housing 10902	RHA Properties 10904	Project REAL 10905	Section 8 HCV Program 10906
* Leadership	* Rent collections	* Asset management	* Grant compliance	* Program administration
* Coordination of efforts	* Monthly reporting	* Audit	* Contract/project management	* H.Q.S. inspections
* Program oversight	* Lease enforcement	* Contract management	* State, federal and local government reporting	* Case management
* State, federal and local government reporting	* HAP contract management			
* Finance management	* Application intake		* Inspections	* Informal hearings
* Audits	* Routine maintenance		* Lead abatement	* State, federal and local government reporting
* Payroll	* Vacancy turnaround			* Landlord outreach
* IT				
* Annual Plan	* Eviction activity			
RHA Grants 10907	HOPE VI 10800			
* Capital planning	* EH project management			
* Modernization	* Construction management			
* Contractor/project management	* Monitoring and grant compliance			
* State, federal and local government reporting	* State, federal and local government reporting			



Housing Authority FY2007-08 Organizational Chart

Existing FTE* = 36.5, Proposed FTE* = 33

Legend:



Department	Actual 2003-2004	Actual 2004-2005	Adopted Budget 2005-2006	Adopted Budget 2006-2007	Adopted Budget 2007-2008
RICHMOND HOUSING AUTHORITY					
Accountant I			2.0	2.0	2.0
Accountant II			1.0		
Administrative Aide			2.0	1.0	2.0
Administrative Secretary			1.0	1.0	
Assisted Housing Inspector I			2.0		
Assisted Housing Manager			2.0	1.0	1.0
Building Trade Worker I			3.0	2.0	
Building Trade Worker II			4.0	1.0	1.0
Building Trade Worker III			1.0	1.0	
Buyer			1.0		
Deputy Director			1.0	1.0	1.0
Dev & Cap Imprv Prog Manager			1.0		
Executive Director			1.0	1.0	1.0
Finance Manager			1.0	1.0	1.0
Housing Operations Manager			1.0	1.0	1.0
Housing Program Analyst			1.0	1.0	1.0
Housing Program Specialist I			3.0	1.0	1.0
Housing Program Specialist II			4.0	4.0	4.0
Housing Program Specialist III			4.0	3.5	4.0
MIS Technician			1.0	1.0	1.0
Modernization Prog. Specialist			1.0	1.0	1.0
Office Assistant II			5.0	2.0	2.0
Painter			1.0	1.0	
Project Manager II			2.0	2.0	2.0
Property Manager			2.0	1.0	
Resident Housing Manager			4.0	3.0	5.0
Senior Accounting Assistant			1.0	1.0	1.0
Senior Project Manager			1.0	1.0	
Senior Property Manager			1.0	1.0	1.0
Storekeeper			1.0		
Total Full-Time Equivalentents (FTEs)			56.0	36.5	33.0

Housing Authority Overview

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Housing Authority	3,954,648	34,150,663	29,660,192	(4,490,471)	
Sources Total	3,954,648	34,150,663	29,660,192	(4,490,471)	-15%
USES-OPERATING EXPENDITURES					
Salaries		2,348,045	2,120,952	(227,093)	-11%
Benefits		1,460,233	1,262,540	(197,693)	-16%
Contractual Services		1,728,525	1,525,000	(203,525)	-13%
Operating Expenses		26,132,052	20,526,700	(5,605,352)	-27%
Capital Outlay		75,000	4,075,000	4,000,000	98%
Allocated costs		100,000		(100,000)	
Debt Related Expenses					
Transfers Out		2,306,808	150,000	-2,156,808	-1438%
Uses-Operating Expenditure Total		34,150,663	29,660,192	(4,490,471)	-15%
USES BY COST CENTER					
Housing Authority Admin	30,113	25,000	10,000	(15,000)	-150%
Section 8 Vouchers	1,434,362	19,227,615	17,178,670	-2,048,945	-12%
Section 8 Mod Rehab	133,999	921,425	152,638	(768,787)	-504%
Conventional Low-Rent	2,089,154	3,233,681	3,299,940	66,259	
Comp Grant Program	267,020	2,010,507	1,910,677	(99,830)	-5%
Modernization Program		3,560,923	3,459,500	(101,423)	-3%
Hope VI		5,171,512	3,648,767	-1,522,745	-42%
TOTAL BUDGET	3,954,648	34,150,663	29,660,192	(4,490,471)	-15%

Housing Authority-Administration

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Housing Authority	30,113	25,000	10,000	(15,000)	
Sources Total	30,113	25,000	10,000	(15,000)	-300%
USES-OPERATING EXPENDITURES					
Salaries	21,690				
Benefits	8,423				
Contractual Services					
Operating Expenses		25,000	10,000		
Capital Outlay					
Allocated costs					
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	30,113	25,000	10,000	(15,000)	-300%

Housing Authority-Section 8 Vouchers

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Housing Authority	1,434,362	19,227,615	17,178,670	(2,048,945)	
Sources Total	1,434,362	19,227,615	17,178,670	(2,048,945)	-12%
USES-OPERATING EXPENDITURES					
Salaries	978,328	797,000	872,040	75,040	9%
Benefits	456,034	495,132	523,630	28,498	5%
Contractual Services		90,000	75,000	(15,000)	-20%
Operating Expenses		15,538,675	15,708,000	169,325	1%
Capital Outlay					
Allocated costs					
Debt Related Expenses					
Transfers Out		2,306,808		(2,306,808)	
Uses-Operating Expenditure Total	1,434,362	19,227,615	17,178,670	(2,048,945)	-12%

Housing Authority-Section 8 Mod Rehab

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Housing Authority	133,999	921,425	152,638		
Sources Total	133,999	921,425	152,638	(768,787)	-504%
USES-OPERATING EXPENDITURES					
Salaries	100,860	98,400	105,153	6,753	6%
Benefits	33,139	46,500	47,485	985	2%
Contractual Services					
		756,525		(756,525)	
Operating Expenses		20,000		(20,000)	
Capital Outlay					
Allocated costs					
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	133,999	921,425	152,638	(768,787)	-504%

Housing Authority-Conventional Low-Rent

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Housing Authority	2,089,154	3,233,681	3,299,940	66,259	
Sources Total	2,089,154	3,233,681	3,299,940	66,259	2%
USES-OPERATING EXPENDITURES					
Salaries	1,321,757	1,091,180	833,074	(258,106)	-31%
Benefits	767,398	708,485	516,165	(192,320)	-37%
Contractual Services			350,000	350,000	100%
Operating Expenses		1,434,016	1,450,700	16,684	1%
Capital Outlay					
Allocated costs					
Debt Related Expenses					
Transfers Out			150,000	150,000	
Uses-Operating Expenditure Total	2,089,154	3,233,681	3,299,940	66,259	2%

Housing Authority-Comp Grant Program

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Housing Authority	267,020	2,010,507	1,910,677	(99,830)	
Sources Total	267,020	2,010,507	1,910,677	(99,830)	-5%
USES-OPERATING EXPENDITURES					
Salaries	184,403	181,877	117,615	(64,262)	-55%
Benefits	82,617	111,630	73,062	(38,568)	-53%
Contractual Services		257,000	350,000	93,000	27%
Operating Expenses		1,360,000	70,000	(1,290,000)	0%
Capital Outlay			1,300,000	1,300,000	100%
Allocated costs		100,000		(100,000)	
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	267,020	2,010,507	1,910,677	(99,830)	-5%

Housing Authority-Modernization Program

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Housing Authority		3,560,923	3,459,500	(101,423)	
Sources Total		3,560,923	3,459,500	(101,423)	-3%
USES-OPERATING EXPENDITURES					
Salaries					
Benefits					
Contractual Services		125,000	150,000	25,000	17%
Operating Expenses		3,360,923	3,234,500	(126,423)	-4%
Capital Outlay		75,000	75,000	0	
Allocated costs					
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total		3,560,923	3,459,500	(101,423)	-3%

Housing Authority Hope VI

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Housing Authority		5,171,512	3,648,767	(1,522,745)	
Sources Total		5,171,512	3,648,767	(1,522,745)	-42%
USES-OPERATING EXPENDITURES					
Salaries		179,588	193,070	13,482	7%
Benefits		98,486	102,197	3,711	4%
Contractual Services		500,000	600,000	100,000	17%
Operating Expenses		4,393,438	53,500	(4,339,938)	-8112%
Capital Outlay			2,700,000	2,700,000	100%
Allocated costs					
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total		5,171,512	3,648,767	(1,522,745)	-42%