

Housing Authority



Mission:

The Richmond Housing Authority is committed to providing direct services towards and support for the provision of 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 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.

Housing Authority

Promote a sustainable City

- Provide diversity of affordable housing opportunities that recognize and promote smart growth and green building principles.
- Create healthy, vibrant town centers and districts.
- Provide access to quality recreational, educational and cultural activities.
- Support environmentally-sensitive resource management.
- Promote the image of a sustainable 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, 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.

2008-09 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 (HUD) for Public Housing operations under the Public Housing Assessment System (PHAS).
- Obtain a 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).
- Ensure designated staff obtains Industry Standard "Housing Occupancy Specialist" and "Housing Quality Standards" certifications.
- Ensure all public housing developments are "Asset Management" and Public and Indian Housing Information Center (PIC) compliant per HUD's guidelines.
- 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.
- Obtain a 95% or better public housing occupancy rate.
- Obtain a 97% or better rent collection rate.

Measurements

Output	2008 Goal	2008 Mid-Year Actual	2008 Year End Projection	2009 Proposed
Rental units leased (# of)	517	562	562	550
Housing Choice Voucher contracts executed (# of)	1330	1348	1575	1695

Effectiveness

Routine Work Orders completed (% completed)	97%	87%	95%	100%
Development projects progress (% of project completed)	92%	98%	98%	100%

Housing Authority

Completed Easter Hill Hope VI development	92%	99%	99%	100%
Collect A/R uncollected rents	96%	96%	96%	95%
Housing Choice Voucher utilization rate	95%	80%	90%	100%
Percent of Development projects completed on time and at or under budget	92%	100%	100%	100%
Percent of Westridge at Hilltop stabilizing efforts completed	80%	100%	100%	100%
Received PHAS High-Performer designation from HUD	Troubled	Pending	Pending	High
Received SEMAP High-Performer designation from HUD	Standard	Pending	Pending	High
Percent of participants satisfied with RHA services and housing based on HUD's Resident Assessment Satisfaction Survey (RASS)	85%	Pending	Pending	100%

HOUSING AUTHORITY PROGRAM ORGANIZATIONAL CHART



Administration

- * Leadership
- * Coordination of Efforts
- * Program Oversight
- * State, Federal and Local Government Reporting
- * Finance 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

RHA Properties

- * Asset Management
- * Audit
- * Contract Management
- * State, Federal and Local Government Reporting

RHA Grants

- * Capital Planning
- * Modernization
- * Contractor/Project Management
- * State, Federal and Local Government Reporting

Project REAL

- * Grant Compliance
- * Contract/Project Management
- * State, Federal and Local Government Reporting
- * Inspections
- * Lead Abatement

HOPE VI

- * Easter Hill Project Management
- * Construction Management
- * Monitoring and Grant Compliance
- * State, Federal and Local Government Reporting

Section 8 HCV Program

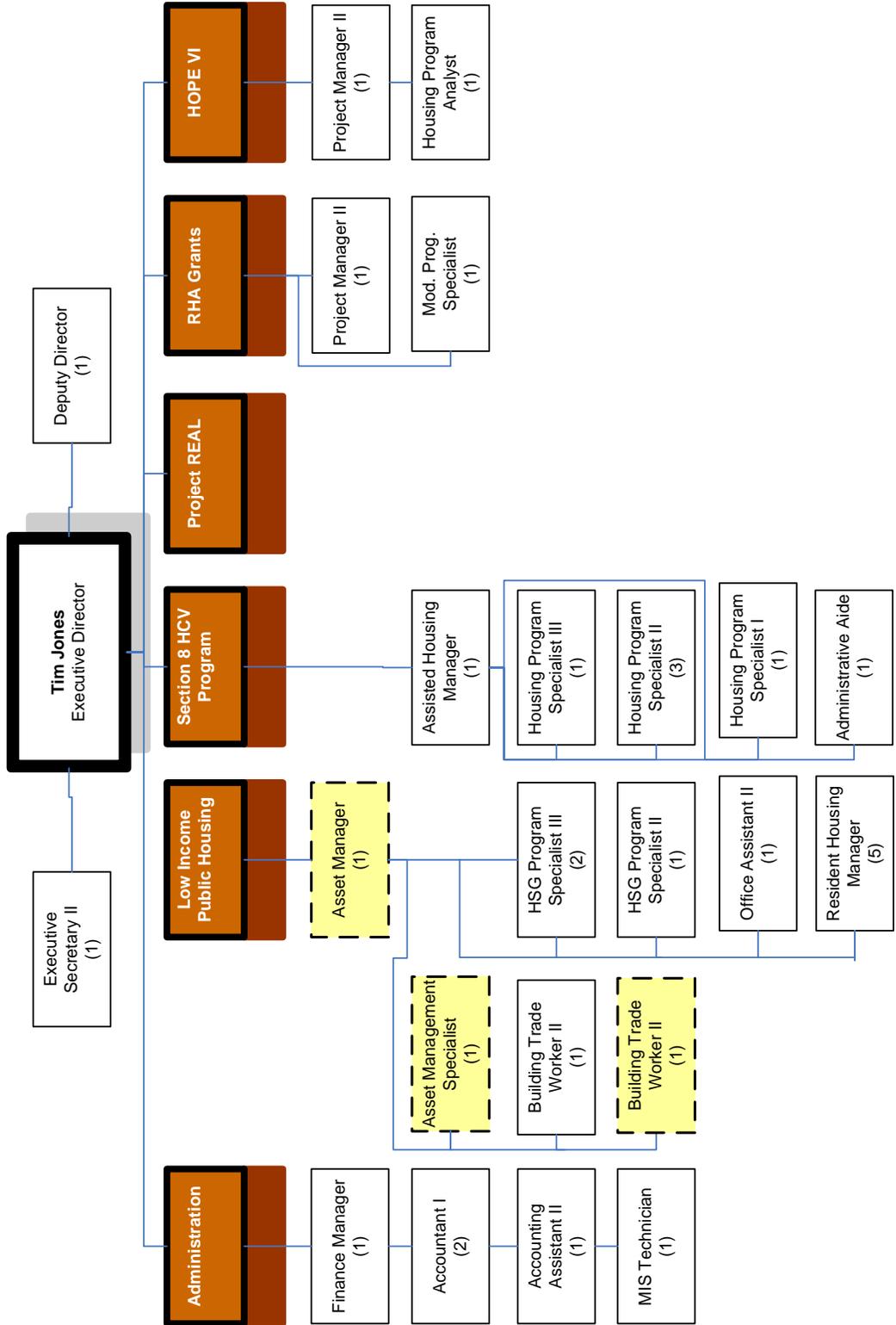
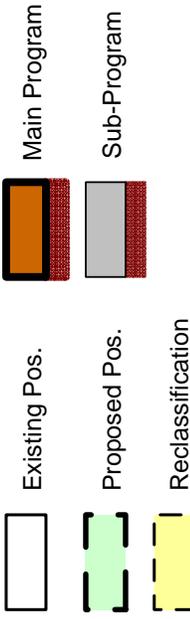
- * Program Administration
- * Housing Quality Standards Inspections
- * Case Management
- * Housing Assistance Payment Contract Management
- * Informal Hearings
- * State, Federal and Local Government Reporting
- * Landlord Outreach



Housing Authority 2008-2009 Organizational Chart

Existing FTE = 33 Proposed FTE = 33

Legend:



City of Richmond Multi-Year Comparative Position Listing

Department	Adopted Budget 2005-2006	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Proposed Budget 2008-2009	Position Request or Reclassification
RICHMOND HOUSING AUTHORITY					
Accountant I	2.0	2.0	2.0	2.0	
Accountant II	1.0				
Accounting Assistant II				1.0	
Administrative Aide	2.0	1.0	2.0	1.0	
Administrative Secretary	1.0	1.0			
Asset Manager				1.0	1 reclass
Asset Manager Specialist				1.0	1 reclass
Assisted Housing Inspector I	2.0				
Assisted Housing Manager	2.0	1.0	1.0	1.0	
Building Trade Worker I	3.0	2.0			
Building Trade Worker II	4.0	1.0	1.0	2.0	1 reclass
Building Trade Worker III	1.0	1.0			
Buyer	1.0				
Deputy Director	1.0	1.0	1.0	1.0	
Dev & Cap Imprv Prog Manager	1.0				
Executive Director	1.0	1.0	1.0	1.0	
Executive Secretary II				1.0	
Finance Manager	1.0	1.0	1.0	1.0	
Housing Operations Manager	1.0	1.0	1.0		
Housing Program Analyst	1.0	1.0	1.0	1.0	
Housing Program Specialist I	3.0	1.0	1.0	1.0	
Housing Program Specialist II	4.0	4.0	4.0	5.0	
Housing Program Specialist III	4.0	3.5	4.0	3.0	
MIS Technician	1.0	1.0	1.0	1.0	
Modernization Prog. Specialist	1.0	1.0	1.0	1.0	
Office Assistant II	5.0	2.0	2.0	1.0	
Painter	1.0	1.0			
Project Manager II	2.0	2.0	2.0	2.0	
Property Manager	2.0	1.0			
Resident Housing Manager	4.0	3.0	5.0	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 Equivalent (FTEs)	56.0	36.5	33.0	33.0	

CITY OF RICHMOND
Department: Housing Authority
Cost Center: 10800-HOPE VI Grant
Fund: 2007-Hope VI Grant

Commitment Item	Commitment Name	(July 2006 - June 2007)	FY2007-08 Adopted Budget	(July 2007 - Dec 2007)	Detail FY2008-09 Dept Proposed
		FY2006-07 Actual		FY2007-08 Actual	
<u>Revenues</u>					
45000	Grant Reimbursement	1,910,443	3,658,813	625,947	2,431,760
47000	Other Revenue	726,907			175,000
	Total Revenues	2,637,350	3,658,813	625,947	2,606,760
<u>Expenditures</u>					
50001	Salaries	191,649	193,070	134,688	240,503
50200	Benefits	85,887	102,197	53,868	112,757
	Total Salaries & Benefits	277,536	295,267	188,556	353,260
51100	Materials & Supplies				
51105	Special Dept. Expenses				
51201	Membership & Dues				
51202	Travel & Training		3,500	1,500	3,500
51203	Mileage Reimbursements				
51300	Contractual Services	540,460	600,000	103,791	250,000
	Richmond PAL				75,000
	Employment and Training				150,000
	Miscellaneous Unidentified Contracts				25,000
51350	Maintenance Expenses				
51500	Utilities				
51507	Direct Equipment Service				
51601-51620	Internal Service Fund Allocations				
51700	Property, Furniture and Equipment Exp				
51800	Grant Expenditure				
52000	Debt Service Expenditures				
53000	Capital Outlay	917,815	2,700,000	45,950	1,700,000
	Nystrom Village Project \$1,200,000				1,200,000
	Relocation Services \$500,000				500,000
54500	Transfer out				
	Total Operating Expenditures	1,458,275	3,353,500	168,057	2,078,500
	Total All Expenses	1,735,811	3,648,767	356,613	2,431,760

Note: Please furnish detail for any commitment item budget over \$10,000
Please avoid a budget of less than \$1,000 for a commitment account unless mandated by law or by the grant documents.

CITY OF RICHMOND

Department: Housing Authority

Cost Center: 10901-Richmond Housing Admin/Local Fund

Fund: 9001-Housing Authority

Commitment Item	Commitment Name	(July 2006 - June 2007)		(July 2007 - Dec 2007)		Detail FY2008-09 Dept Proposed
		FY2006-07 Actual	FY2007-08 Adopted Budget	FY2007-08 Actual		
Revenues						
47000	Other Revenue	16,591	15,000	165,133		39,200
	Total Revenues	16,591	15,000	165,133		39,200
Expenditures						
51100	Materials & Supplies					
51105	Special Dept Expenses					
51201	Membership & Dues					
51202	Travel & Training					
51203	Mileage Reimbursements					
51300	Contractual Services					
51350	Maintenance Expenses					
51400	Other Operating Expenses	19,617	10,000	9,793		25,000
	Miscellaneous Charges					25,000
51500	Utilities					
51507	Direct Equipment Service					
51601-51620	Internal Service Fund Allocations					
51700	Property, Furniture and Equipment Exp					
51800	Grant Expenditure					
52000	Debt Service Expenditures					
53000	Capital Outlay					
54500	Transfer Out					
	Total Expenditures	19,617	10,000	9,793		25,000
	Total All Expenses	19,617	10,000	9,793		25,000

CITY OF RICHMOND
 Department : Housing Authority
 Cost Center: 10902-Conventional Low Rent/Low Income Housing
 Fund: 9001-Housing Authority

Commitment Item	Commitment Name	(July 2006 - June 2007)		(July 2007 - Dec 2007)		Detail
		FY2006-07 Actual	FY2007-08 Adopted Budget	FY2007-08 Actual	FY2008-09 Dept Proposed	
Revenues						
41200	Dwelling Rents	1,533,966	1,998,000	802,596	1,831,500	
45000	Operating Subsidies	905,480	1,425,000	685,250	1,547,560	
47000	Other Income - Asset Mgmt. Fee	238,411	251,000	135,653	446,000	
Total Revenues		2,677,857	3,674,000	1,623,499	3,825,060	
Expenditures						
	Salaries	1,204,905	789,538	400,155	1,019,373	
	Benefits	673,353	486,631	235,369	592,804	
Total Salaries & Benefits		1,878,258	1,276,169	635,524	1,612,177	
51100	Materials & Supplies					
51105	Special Dept Expenses					
51201	Membership & Dues	5,808	10,700	3,628	12,500	
	NAHRO				8,750	
	IEDA				3,750	
	Details					
51202	Travel & Training	25,571	15,000	12,728	25,000	
	NAHRO National Conference				10,000	
	PSWRC Regional Conference				4,000	
	Casterline Asset Management				5,000	
	Housing Occupancy Specialist Trng				6,000	
51203	Mileage Reimbursements					
51300	Contractual Services	192,808	350,000	211,745	300,000	
	Accounting				12,000	
	Audit				15,000	
	Legal Services				73,000	
	Protective Services				200,000	
51350	Maintenance Expenses	722,101	200,000	241,424	650,000	
	Outside Maintenance Services				400,000	
	Maintenance Materials and Supplies				250,000	
	Details					
51400	Other Operating Expenses	891,239	700,000	796,528	464,000	
	Advertising & Bids				5,000	
	Insurance Premiums and Claims				250,000	
	Materials & Supplies				20,000	
	Office Equipment Lease & Repari				35,000	
	Postage				15,000	
	Printing and Reproduction				10,000	
	Stipend - Advisory Board				5,000	
	Temporary Employment Svcs				35,000	
	Telephone Charges				50,000	
	Miscellaneous Other Charges				39,000	
51500		591,240	525,000	297,529	600,000	
	Electricity				125,000	
	Gas				180,000	
	Sewer				175,000	
	Water				120,000	
51507	Direct Equipment Service					
51601-51620	Internal Service Fund Allocations					
51700	Property, Furniture and Equipment Exp					
51800	Grant Expenditure					
52000	Debt Service Expenditures		150,000	75,184	75,750	
	MOU Payment				75,750	
53000	Capital Outlay					
54500	Transfer Out					
Total Expenditures		2,428,767	1,950,700	1,638,766	2,127,250	
Total All Expenses		4,307,025	3,226,869	2,274,290	3,739,427	

CITY OF RICHMOND

Department: Housing Authority

Cost Center: 10904-Modernization Program/RHA Properties

Fund: 9001-Housing Authority

Commitment Item	Commitment Name	(July 2006 - June 2007)		(July 2007 - Dec 2007)	Detail
		FY2006-07 Actual	FY2007-08 Adopted Budget	FY2007-08 Actual	FY2008-09 Dept Proposed
Revenues					
41200	Dwelling Rental	3,367,077	3,475,000	1,778,937	3,536,000
47000	Other Income-Interest from Operating I	257,664	125,000	104,499	194,000
Total Revenues		3,624,741	3,600,000	1,883,436	3,730,000
Expenditures					
51100	Materials & Supplies				
51105	Special Dept Expenses				
51201	Membership & Dues				
51202	Travel & Training		2,500	368	2,500
51203	Mileage Reimbursements				
51300	Contractual Services	153,055	150,000	83,671	180,000
	John Stewart Company				180,000
51350	Maintenance Expenses	267,212	375,000	161,779	560,000
	Maintenance Contracts				183,766
	Maintenance Materials and Supplies				200,234
	Electical/Plumbing/Elevator/Pool				56,000
	Landscape Maintenance				40,000
	Garbage Removal				80,000
51400	Other Operating Expenses	1,175,560	565,000	299,896	703,684
	Administrative Services Expenses				528,684
	Marketing				50,000
	Insurance				125,000
51429	Building Rental-DiCon				
51475	Sister City Expenses				
51500	Utilities	335,856	275,000	94,619	225,000
	Electricity				100,000
	Gas				83,000
	Water				81,000
	Sewer				90,000
	Tenant Utility Reimb.				(129,000)
51507	Direct Equipment Service				
51601-51620	Internal Service Fund Allocations				
51700	Property, Furniture and Equipment Exp				
51800	Grant Expenditure				
52000	Debt Service Expenditures	2,001,550	2,017,000	951,770	1,928,230
	Senior Debt Service				1,328,230
	Sub-Debt Service				600,000
	Details				
53000	Capital Outlay		75,000	30,261	100,000
	Appliance Replacements				45,000
	Interior Replacements				55,000
54500	Transfer Out				
Total Expenditures		3,933,233	3,459,500	1,622,364	3,699,414
Total All Expenses		3,933,233	3,459,500	1,622,364	3,699,414

CITY OF RICHMOND
 Department: Housing Authority
 Cost Center: 10906-Section 8 HC Voucher
 Fund: 9001-Housing Authority

Commitment Item	Commitment Name	(July 2006 - June 2007)		(July 2007 - Dec 2007)		Detail
		FY2006-07 Actual	FY2007-08 Adopted Budget	FY2007-08 Actual	FY2008-09 Dept Proposed	
Revenues						
45000	Annual Contribution Contract	15,383,762	16,968,000	7,787,454	15,828,000	
47000	Other Income	7,174	35,000	27,457	35,000	
	Total Revenues	15,390,936	17,003,000	7,814,911	15,863,000	
Expenditures						
	Salaries	898,189	872,040	452,456	665,330	
	Benefits	466,686	523,630	253,391	365,706	
	Total Salaries & Benefits	1,364,875	1,395,670	705,847	1,031,036	
51100	Materials & Supplies					
51105	Special Dept Expenses	14,214,999	15,600,000	7,216,197	14,400,000	
	Housing Assistance Payments				14,400,000	
51201	Membership & Dues	3,729	3,500	2,325	3,500	
51202	Travel & Training	5,548	3,500	961	5,000	
51203	Mileage Reimbursements					
51300	Contractual Services	79,631	75,000	60,959	75,000	
	Audit				10,000	
	Homeownership Consultant				50,000	
	Legal Services				15,000	
51350	Maintenance Expenses	5,306	6,000	2,169	6,000	
51400	Other Operating Expenses	301,679	95,000	133,465	145,000	
	Insurance Premiums and Claims				40,000	
	Materials & Supplies				21,500	
	Office Equipment Lease & Repari				25,000	
	Postage				15,000	
	Printing and Reproduction				3,500	
	Temporary Employment Svcs				25,000	
	Telephone Charges				15,000	
51500	Utilities					
51507	Direct Equipment Service					
51601-51620	Internal Service Fund Allocations					
51700	Property, Furniture and Equipment Exp					
51800	Grant Expenditure					
52000	Debt Service Expenditures				75,750	
	MOU Payment				75,750	
53000	Capital Outlay					
54500	Transfer Out					
	Total Expenditures	14,610,892	15,783,000	7,416,076	14,710,250	
	Total All Expenses	15,975,767	17,178,670	8,121,923	15,741,286	

CITY OF RICHMOND
 Department: Housing Authority
 Cost Center: 10907-RHA Grant Programs
 Fund: 9001-Housing Authority

Commitment Item	Commitment Name	(July 2006 - June 2007)		(July 2007 - Dec 2007)		Detail
		FY2006-07 Actual	FY2007-08 Adopted Budget	FY2007-08 Actual	FY2008-09 Dept Proposed	
Revenues						
45000	Grant Reimbursement	1,463,612	2,002,968	901,582	1,583,947	
	Total Revenues	1,463,612	2,002,968	901,582	1,583,947	
Expenditures						
	Salaries	302,554	117,615	125,519	231,254	
	Benefits	143,986	73,062	48,322	110,661	
	Total Revenues	446,540	190,677	173,841	341,915	
51100	Materials & Supplies					
51105	Special Dept Expenses					
51201	Membership & Dues					
51202	Travel & Training		20,000	2,200	10,000	
51203	Mileage Reimbursements					
51300	Contractual Services	35,781	350,000	262,500	190,000	
	A/E Services Nystrom Village				40,000	
	A/E Services Hacienda				20,000	
	Legal Services				15,000	
	Energy Consultants				10,000	
	Software Maintenance Contracts				50,000	
	Lead and Mold Testing				30,000	
	Other Planning Fees and Costs				25,000	
51350	Maintenance Expenses					
51400	Other Operating Expenses	177,287	50,000	65,867	17,992	
	Resident Initiatives & Management Impr.				17,992	
51500	Utilities					
51507	Direct Equipment Service					
51601-51620	Internal Service Fund Allocations					
51700	Property, Furniture and Equipment Exp					
51800	Grant Expenditure					
52000	Debt Service Expenditures					
53000	Capital Outlay	804,003	1,300,000	397,174	1,024,040	
	Site Improvements				330,000	
	Dwelling Structures				340,000	
	Dwelling Equipment				89,520	
	NonDwelling Structures				20,000	
	NonDwelling Equipment				244,520	
54500	Transfer Out					
	Total Expenditures	1,017,071	1,720,000	727,741	1,242,032	
	Total All Expenses	1,463,611	1,910,677	901,582	1,583,947	

City of Richmond
Statement of Revenue, Expenditures and Changes in Fund Balance

Fund: Name-Housing Authority

	FY 2006-07 Actual	FY 2007-08 Estimate	FY2008-09 Proposed	FY 2009-10 Forecast	FY 2010-11 Forecast	FY 2011-12 Forecast
Beginning Balance, July 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue:						
Property Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales and Use Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Franchise Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Permits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest & Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rental & Concession	\$ 4,901,043	\$ 5,192,874	\$ 5,367,500	\$ 5,528,525	\$ 6,272,000	\$ 6,397,440
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Revenue	\$ 19,663,297	\$ 20,101,514	\$ 21,391,267	\$ 23,941,267	\$ 23,500,000	\$ 24,205,000
Proceeds: Land & Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Revenue	\$ 1,246,747	\$ 916,000	\$ 889,200	\$ 750,000	\$ 772,500	\$ 695,250
Operating Transfers-In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 25,811,087	\$ 26,210,388	\$ 27,647,967	\$ 30,219,792	\$ 30,544,500	\$ 31,297,690
Expenditures:						
Salaries & Benefits	\$ 3,967,209	\$ 3,287,142	\$ 3,338,384	\$ 3,672,222	\$ 4,039,444	\$ 3,635,500
Contractual Services	\$ 1,001,735	\$ 1,468,000	\$ 995,000	\$ 1,495,000	\$ 1,644,500	\$ 1,808,950
Other Operating	\$ 18,866,942	\$ 17,348,317	\$ 17,983,676	\$ 18,882,860	\$ 18,316,374	\$ 17,766,883
Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ 1,721,818	\$ 1,823,998	\$ 2,824,040	\$ 2,250,000	\$ 3,500,000	\$ 5,550,000
Debt Service	\$ 2,001,550	\$ 2,053,540	\$ 2,079,730	\$ 2,350,565	\$ 2,331,022	\$ 2,311,689
Operating Transfers-Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 27,559,254	\$ 25,980,997	\$ 27,220,830	\$ 28,650,647	\$ 29,831,340	\$ 31,073,022
Fund Balance, June 30	\$ (1,748,167)	\$ 229,391	\$ 427,137	\$ 1,569,145	\$ 713,160	\$ 224,668