

Richmond Community Redevelopment Agency



Mission:

The Richmond Redevelopment Agency 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.

Key Objectives for Strategic Goals:

1. Maintain and enhance the physical environment

- Create 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 the Community Economic Development (CED) Strategic Plan.

2. Promote a safe and secure community

- Maximize blight abatement and redevelopment efforts, focusing first on 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 programs.

3. 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.

4. Promote sustainable communities

- Encourage the use of green building materials and technologies.
- Reduce gasoline usage by replacing old vehicles with hybrid or alternative fuel vehicles.
- Reduce paper consumption by use of electronic documents and the use of double-sided printing when possible.
- Promote sustainable development standards and practices, including mixed-use, smart growth, high density and low impact development.

5. 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 balanced budget and retain the Agency's current bond ratings.

Richmond Community Redevelopment Agency

Finance & Administration Division

Goal

To effectively manage and account for the financial assets of the Agency, including preparing budgets and financial reports, ensuring compliance with administrative rules and procedures and assisting in the issuance of Agency bonds to continue projects, programs, and assignments that will increase future tax increment and support the revitalization of the City of Richmond.

Description

The Finance and Administrative Division manages the financial and administrative operations of the Agency in close collaboration with the Executive Director and City departments that have legal, financial and administrative responsibilities under the Agency bylaws. The Division ensures that no Agency budgets are over-spent and that Agency managers are aware of potential financial issues.

2009-10 Supporting Actions

- 3.30.a** Ensure that the Agency 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** Prepare contract expiration reports.
- 3.30.f** Ensure all purchasing paperwork is processed in a timely manner.
- 3.30.g** Update Agency's website.
- 3.30.h** Ensure that all monthly reports are published.
- 3.30.i** Maintain current Agency bond rating.

Richmond Community Redevelopment Agency

Finance & Administration Division

Success Indicators

	Output	2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
3.30.a	% of Agency budget prepared	100%	100%	100%	100%
3.30.b	% of Agency audit facilitated	100%	100%	100%	100%
	% of single audit facilitated	100%	75%	100%	100%
3.30.c	% of preparation and approval of budget adjustments completed	100%	0%	100%	100%
3.30.e	% of contract expiration reports completed	100%	100%	100%	100%
3.30.f	% of all purchasing paperwork processed	100%	100%	100%	100%
3.30.g	Update website at least quarterly	4	2	4	4
3.30.h	Publish Monthly Reports	12	6	12	12

Effectiveness

3.30.a	% of Operating and capital expenditures within approved budgets	100%	100%	100%	100%
	Agency budget approved by June 30th	100%	0%	100%	100%
3.30.d	% of Agency audits completed on time	100%	100%	100%	100%
3.30.i	Maintain current Agency bond rating	100%	100%	100%	100%

Efficiency

3.30.h	% of reports published on time	100%	95%	100%	100%
3.30.g	% of invoices paid on time	100%	95%	100%	100%

Richmond Community Redevelopment Agency

Office of Economic Development

Goal

To attract and retain businesses in Richmond through successfully marketing the City and 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.

2009-10 Supporting Actions

- 3.30.a** Manage Division within approved operating budget.
- 3.30.b** Optimize the use of various communications media to recruit, retain and grow businesses.
- 3.30.c** Increase business activity in Richmond.
- 3.30.d** Manage revolving loan funds.
- 3.30.e** Conduct site tours and site visits.
- 3.30.f** Plan and implement public events.
- 3.30.g** Attend economic development activities.
- 3.30.h** Increase City sales tax.
- 3.30.i** Conduct business surveys.

Richmond Community Redevelopment Agency

Office of Economic Development

Success Indicators

Output		2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
3.30.b	Number of press releases	21	13	19	24
3.30.d	Revolving loan funds loans approved or closed	8	2	6	10
3.30.e	Number of site tours, site visits	18	58	79	60
3.30.f	Number of public events planned and implemented	20	10/2	15	14
	Number of Main Street events	6	12	16	15
3.30.g	Number of economic development activities attended	35	28	42	42
3.30.i	Number of business surveys completed	100	76	96	70

Effectiveness

3.30.b	% of press releases resulting in published news story	15	85%	17	11
3.30.c	Net absorption of commercial space in City	90,000 ft ²	42,602 ft ²	45,897 ft ²	30,000 ft ²
	New businesses in City categorized by sector	575	135	265	250
3.30.h	City sales tax increase (millions and by %)	0.3m/2.5%	.03m/1%	.045m/1.5%	.07m/1.1%

Efficiency

3.30.a	% of operating costs within budget	100%	100%	100%	100%
	% of projects completed on time	80%	100%	90%	85%
	% of projects completed within budget	100%	100%	100%	100%

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 improves 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.

2009-10 Supporting Actions

- 3.30.a** Manage Division within approved operating budget.
- 3.30.b** Implement capital projects and 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** Continue with the completion of new for-sale affordable units.
- 3.30.g** Ensure the completion of new affordable rental units.
- 3.30.h** Ensure the completion of rehabilitated rental units.
- 3.30.i** Ensure the completion of rehabilitated affordable rental units.
- 3.30.j** Manage current new-entitled or under-construction units.
- 3.30.k** Maintain Agency subsidy per for-sale deed restricted housing unit.
- 3.30.l** Maintain Agency subsidy per rental deed restricted housing unit.

Richmond Community Redevelopment Agency Housing & Community Development Division

Success Indicators

	Output	2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
3.30.a	CDBG dollars expended	\$1,348,000	\$390,930	\$1,348,000	\$1,348,000
	HOME dollars expended	\$741,000	774,050	\$774,050	\$741,000
3.30.b	# of projects and programs in progress	22	28	28	28
3.30.d	# of home improvement loans closed	8	2	8	6
3.30.e	# of home ownership loans closed	22	0	0	4
3.30.f	# of new for-sale affordable units completed	14	8	8	10
3.30.g	# of new rental affordable units completed	0	66	66	10
3.30.h	# of rehabilitated affordable units completed (Crescent Park/Arbors)	414	284	284	N/A
3.30.i	# of current new units entitled or under construction	100	106	106	25
3.30.j	# of current rehab units entitled or under construction	414	414	414	25

Effectiveness

3.30.b	% of capital projects active or completed within fiscal year within budget (three projects)	100%	33%	55%	100%
	% of capital projects completed in fiscal year on time	100%	33%	55%	100%
3.30.c	% of funding leveraged in homeownership development	62%	73%	73%	62%
	% of funding leveraged in rental development	65%	78%	78%	65%

Efficiency

3.30.a	Operating costs within budget	100%	100%	100%	100%
	Total development cost per for-sale housing unit	\$444,000	\$435,990	\$435,990	\$350,000
	Total development cost per rental housing unit	\$252,224	\$284,960	\$284,960	\$250,000
3.30.k	Agency subsidy per for-sale deed restricted housing unit	\$118,071	\$118,071	\$118,071	\$110,000
3.30.l	Agency subsidy per rental deed restricted housing unit	70,758	62,550	70,758	60,000

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.

2009-10 Supporting Actions

3.30.a Manage Division within approved operating budget

3.30.b Increase tax increment by 2% each year.

3.30.c Implement capital projects and programs within approved operating budgets.

3.30.d Seek additional funding sources for qualified projects and programs.

Success Indicators

		2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
Output					
3.30.c	# of projects and programs in progress	45	41	42	35
	# of housing units completed	39	12	20	10
	Square footage of commercial space completed	214,648	75,000	115,000	50,000
	# of Façade improvement programs completed	20	7	12	8
	Blocks of streetscape improvements completed	9	9	9	10

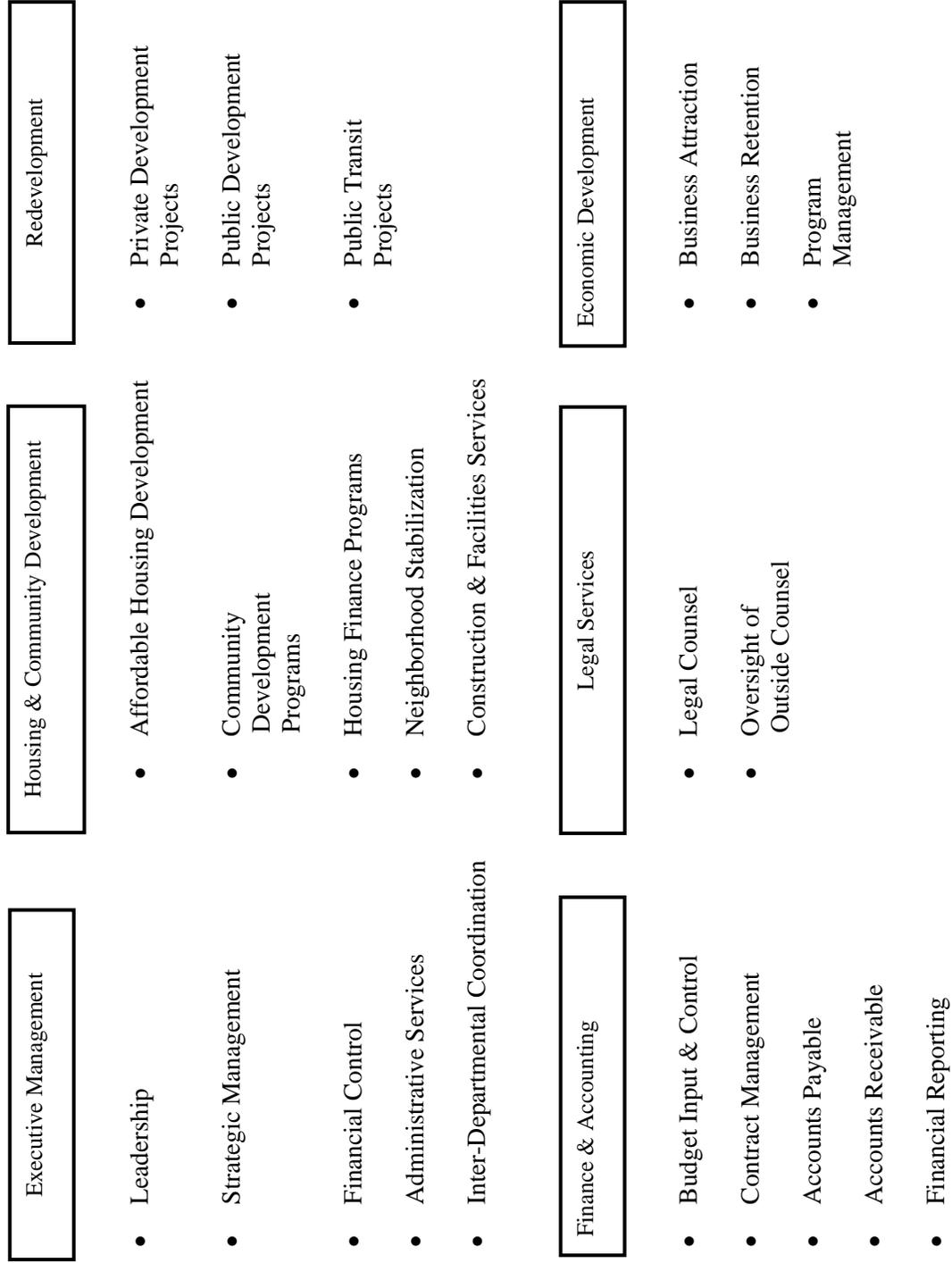
Effectiveness

3.28.d	% tax increment increase	3%	2%	2%	2%
3.30.c	% of Streetscape Improvements Completed	50%	30%	50%	50%
	% of capital projects active or completed within fiscal year within budget	100%	100%	100%	100%
	% of capital projects completed on time	100%	n/a	100%	100%
3.30.d	Dollars expended on public facilities	17.2 Million	3.9 Million	3.9 Million	3.3 Million
	Dollars expended on public infrastructure	8.8 Million	2.5 Million	8.8 Million	7.1 Million

Efficiency

3.30.a	Operating costs within budget	100%	50%	100%	100%
3.30.d	Other public and private funds leveraged	53 Million	64 Million	64 Million	59 Million

**RICHMOND COMMUNITY REDEVELOPMENT AGENCY
PROGRAM ORGANIZATIONAL CHART**

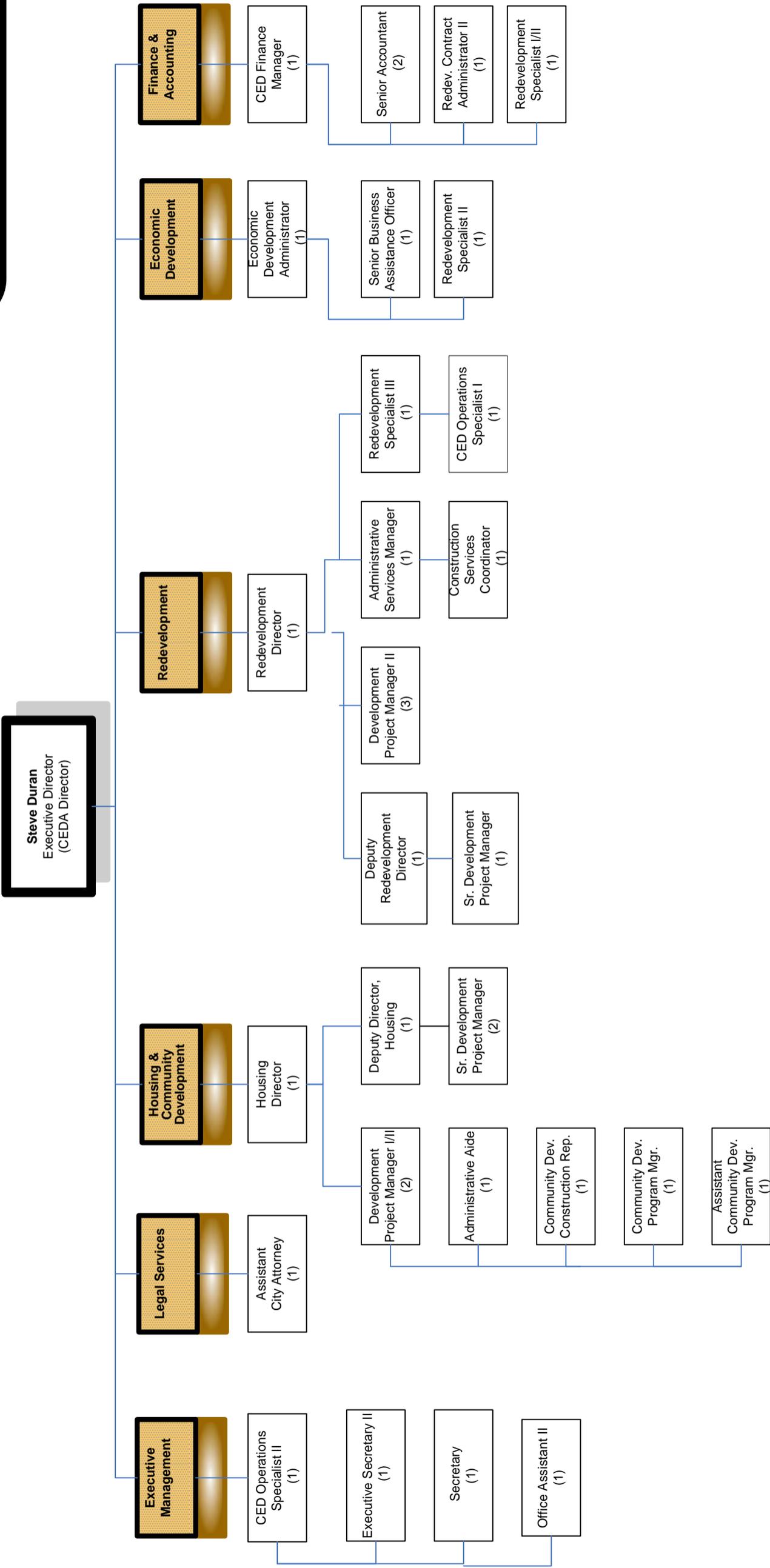
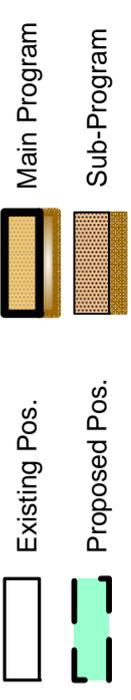




Richmond Community Redevelopment Agency FY2009-10 Organizational Chart

Existing FTE = 37, Proposed FTE = 34

Legend:



City of Richmond Multi-Year Comparative Position Listing

Department	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Adjusted Budget 2008-2009	Proposed Budget 2009-2010	Position Request or Reclassification
RICHMOND COMMUNITY REDEVELOPMENT AGENCY (RCRA)					
Admin. Services Manager	1.0	1.0	1.0	1.0	
Administrative Aide		1.0	1.0	1.0	
Administrative Secretary	2.0	2.0	1.0		
Assistant City Attorney	1.0		1.0	1.0	
Asst. Comm. Dev. Program Mgr.		1.0	1.0	1.0	
CED Dir./Executive Director.	1.0	1.0	1.0	1.0	
CED Finance Manager	1.0	1.0	1.0	1.0	
Chief of RDA Projects	1.0	1.0			
Comm. Dev. Finance Coordinator	1.0	1.0	1.0		
Community Dev. Program Mgr.	1.0	1.0	1.0	1.0	
Construction Representative (I-II)	1.0	1.0	1.0	1.0	
Construction Services Coordinator	1.0	2.0	1.0	1.0	
Construction/Facilities Supervisor	1.0		1.0		
Contract Administrator II	1.0	1.0	1.0	1.0	
Deputy Director, Housing	1.0	1.0	1.0	1.0	
Deputy Director, Redevelopment	1.0	1.0	1.0	1.0	
Development Project Mgr. (I-II)	6.0	8.0	7.0	5.0	1 - Assigned to Port
Executive Secretary II			1.0	1.0	
Housing Director	1.0	1.0	1.0	1.0	
OED Administrator	1.0	1.0	1.0	1.0	
Office Assistant II	2.0	2.0	2.0	1.0	Transferred to ONS
Office Specialist II	1.0	1.0			
Operations Specialist	1.0	1.0	2.0	2.0	
Redevelopment Director	1.0	1.0	1.0	1.0	
Redevelopment Specialist (I-III)	4.0	3.0	3.0	3.0	
Secretary	1.0	1.0	1.0	1.0	
Senior Dev. Project Mgr.	2.0	3.0	3.0	3.0	
Sr. Accountant	3.0	2.0	2.0	2.0	
Sr. Business Asst. Officer	1.0	1.0	1.0	1.0	
Total Full-Time Equivalents (FTEs)	39.0	41.0	40.0	34.0	

Richmond Community Redevelopment Agency - 30 Overview

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2007-08 Actual	FY2008-09 Adopted	FY2008-09 Actual Thru Apr-2009	FY2009-10 Adopted	\$ Chg From FY2008-09	% Chg From FY2008-09
SOURCES BY FUND						
Richmond Community Redevelopment Agency						
Transfer In	9,175,485	9,193,476	291,575	7,499,423	(1,694,053)	-23%
Grant Revenue	2,326,146	601,377	397,941	865,388	264,011	31%
Interest and Investment	697,468		11,690			
Rental and Other Income	1,037,112					
Reimbursements	290,718					
Proceeds from Long-Term Debt	270,443					
Sources Total	13,797,372	9,794,853	701,206	8,364,811	-1,430,042	-204%
USES-OPERATING EXPENDITURES						
Salaries	3,122,752	4,193,539	2,848,467	3,535,731	(657,808)	-19%
Benefits	1,496,126	2,140,467	1,393,293	1,998,084	(142,383)	-7%
Professional Services	673,175	647,460	608,677	808,310	160,850	20%
Other Operating Expenses	465,997	859,601	767,809	480,173	(379,428)	-79%
Capital Outlay	23,326	27,000	9,651	27,000	-	0%
Allocated costs	1,628,911	1,626,786	1,894,233	751,397	(875,389)	-117%
Debt Service Expenditures			200,689			
Transfers Out	282,420	300,000	2,786	764,116		
Uses-Operating Expenditure Total	7,692,707	9,794,853	7,725,605	8,364,811	-1,894,158	-25%
USES BY ORG CODE						
CDBG Administration - 12104062		296,757	156,879	554,641	257,884	46%
CDBG Housing - 12105062		204,617	112,782	385,546	180,929	47%
Home Administration - 12206063		158,956	41,794	154,825	(4,131)	-3%
RCRA Administration - 71101061		5,382,181	4,624,108	4,110,491	(1,271,690)	-31%
Office of Economic Development - 71103065		744,063	486,743	832,297	88,234	11%
Housing Administration - 71202063		3,008,279	2,303,299	2,327,011	(681,268)	-29%
TOTAL BUDGET	-	9,794,853	7,725,605	8,364,811	(1,430,042)	-19%

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 in the Community Economic Development (CED) Strategic Plan.
- Support programs and initiatives that maintain and enhance the physical environment.

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.
- Support programs and initiatives that provide high school graduates with the requisite skills to enter the labor force and have access to a well-articulated system from K-12 to college.
- Support and implement strategies that promote economic vitality and enhance business growth and expansion.
- Promote the Richmond Enterprise Zone and encourage the hiring of Richmond residents.

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.

2009-10 Supporting Actions

- 3.27.a** Provide job search assistance, workshops, and training services for 2,700 Richmond residents.
- 3.27.b** Meet and exceed all 17 Workforce Investment Act mandated performance standards.
- 3.27.c** Increase current funding levels through continued successful grant solicitation.
- 3.27.d** 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.
- 3.27.e** Expand our Richmond BUILD Solar Technology training for Richmond residents.
- 3.27.f** Increase the hiring of Richmond residents by promoting the Richmond Enterprise Zone (EZ) as an economic development tool for local businesses.
- 3.27.g** Increase the number of collaborations.
- 3.27.h** Ensure participants in both RichmondWORKS and/or RichmondBUILD will rate the program “good” or “better.”

Employment & Training

RichmondWORKS

Success Indicators

	Output	2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
3.27.a	# of career center clients	N/A	N/A	N/A	2,700
3.27.d	# of participants (intensive case management)	125	222	126	125
3.27.f	# of jobs provided for youth during the summer employment program	500	526	526	550

Effectiveness

3.27.b	% of mandated Workforce Investment Act performance standards met	100%	100%	100%	100%
3.27.c	New grants received	3	2	3	3
3.27.d	% of program participants entering employment (includes BUILD participants)	92%	92%	92%	92%
3.27.f	Fees generated from EZ hiring vouchers	\$50,000	\$26,880	\$42,000	\$42,000
3.27.g	# of collaborations	6	2	3	6
3.27.h	% of participants rating programs as "good" or "better"	85%	N/A	80%	85%

Efficiency

3.27.e	Cost per participant - Universal population	\$900	\$888	\$900	\$900
	Cost per participant - Intensive Services	\$4,250	\$4,699	\$4,500	\$4,500
	Cost per participant - Training Services	\$5,650	\$5,650	\$6,000	\$6,000
	Cost per placement	\$2,500	\$2,500	\$2,500	\$2,500

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.

2009-10 Supporting Actions

- 3.27.a** Provide intensive case management, tutoring and workshops for over 150 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 over 525 Richmond youth.
- 3.27.e** Increase the number of collaborations.

Success Indicators

	Output	2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
3.27.a	# of participants (intensive case management)	125	118	130	125
3.27.c	New grant funds received	3	2	3	3
3.27.d	# of jobs provided for youth during the summer employment program	500	526	526	550
	# of contributing and participating businesses in the summer employment program	55	73	73	50
3.27.e	# of collaborations	14	14	14	16

Effectiveness

3.27.b	% of Workforce Investment Act performance standards for youth met	100%	100%	100%	100%
3.27.c	% of program audits without any findings and disallowed costs	100%	100%	100%	100%

Efficiency

3.27.b	WIA cost per participant	\$3,900	\$1,064	\$2,830	\$4,000
	WIA cost per placement	\$4,960	\$4,392	\$4,500	\$5,000
3.27.d	SYEP cost per participant	\$1,194	\$1,194	\$1,194	\$1,194

EMPLOYMENT AND TRAINING DEPARTMENT PROGRAM CHART

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 	WIA Life Sciences	<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
Solar Training	<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 CAL GRIP	<ul style="list-style-type: none"> *Mentoring *Job Skills/Job Placement *Family-Based Case Management *Leadership Development *Supportive Services 	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
Graffiti Abatement	<ul style="list-style-type: none"> *Work experience for youth *Improve image and appearance of city. 	Project CED	<ul style="list-style-type: none"> *Compliance and monitoring of various City, State, and Federal requirements and ordinances 	Transitional Housing	<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 	Youth Development	<ul style="list-style-type: none"> *Mentoring *Job Skills/Job Placement *Case Management *Leadership Development *Supportive Services



Employment & Training Dept. FY2009-10 Organizational Chart

Existing FTE = 27

Legend:



Existing Pos.



Proposed Pos.



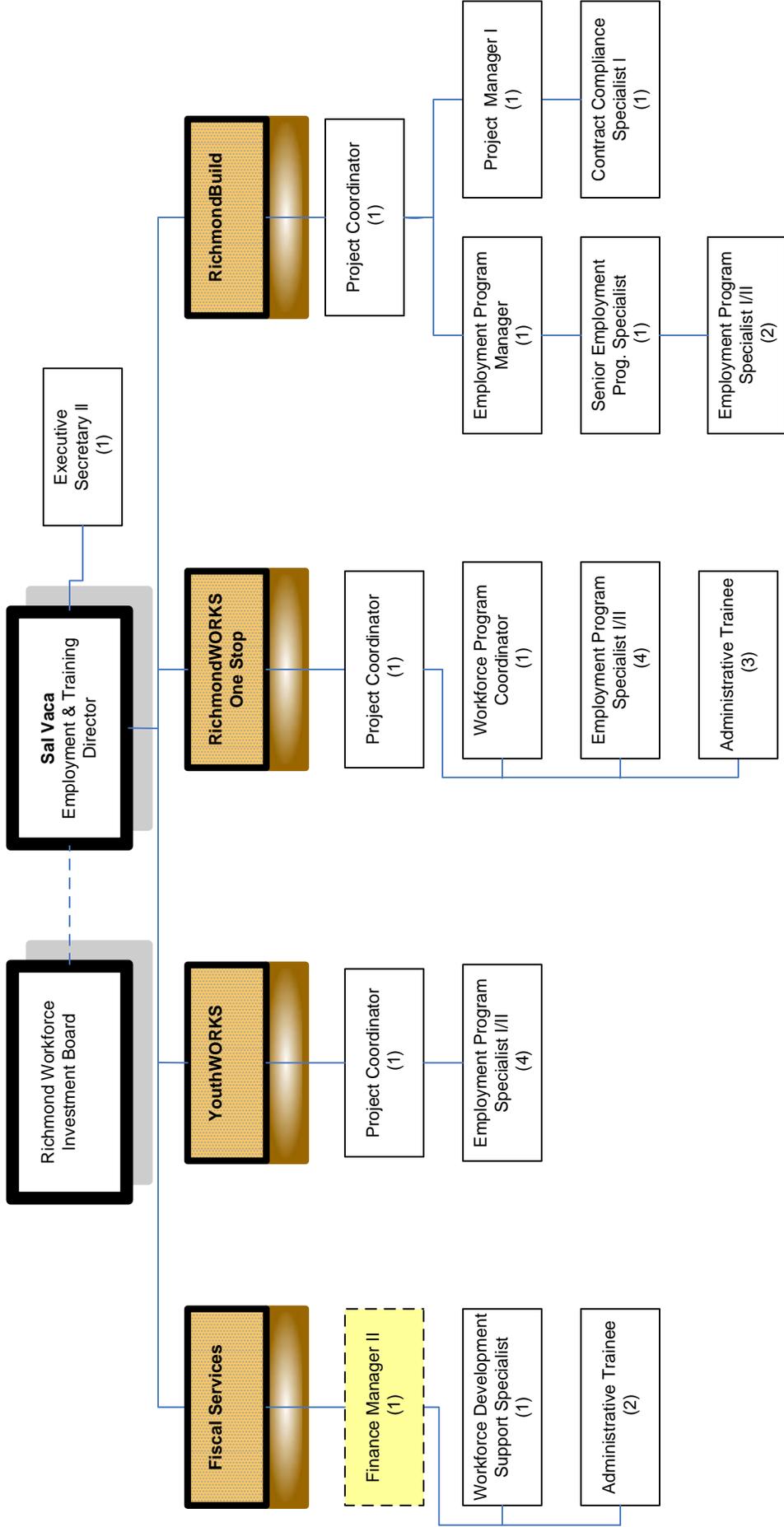
Reclassification



Main Program



Sub-Program



**City of Richmond
Multi-Year Comparative Position Listing**

Department	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Adjusted Budget 2008-2009	Proposed Budget 2009-2010	Position Request or Reclassification
EMPLOYMENT & TRAINING					
Administrative Secretary	1.0	1.0			
Administrative Trainee	2.0	2.0	4.0	5.0	
Contract Compliance Specialist		1.0	1.0	1.0	
Director, Employment & Training	1.0	1.0	1.0	1.0	
Employment Program Manager	1.0	1.0	1.0	1.0	
Employment Program Specialist I/II	11.0	10.0	10.0	10.0	
Executive Secretary II			1.0	1.0	
Finance Manager II				1.0	Position Title Change
Office Assistant I/II	2.0	2.0	1.0		
Project Coordinator			1.0	3.0	
Project Manager I	3.0	3.0	2.0	1.0	
Senior Budget Analyst	1.0	1.0	1.0		
Senior Employment Program Specialist	1.0	2.0	1.0	1.0	
Workforce Development Support Specialist	1.0	1.0	1.0	1.0	
Workforce Program Coordinator	1.0	1.0	1.0	1.0	
Total Full-Time Equivalents (FTEs)	25.0	26.0	26.0	27.0	

Employment & Training - 27

Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2007-08 Actual	FY2008-09 Adjusted	FY2008-09 Actual Thru April-2009	FY2009-10 Proposed	\$ Chg From FY2008-09	% Chg From FY2008-09
SOURCES BY FUND						
Transfer from General Fund 0001	-	-	-	350,000	350,000	-
Employment & Training - Fund 1205	4,334,299	8,906,239	4,880,610	6,753,947	(5,863,943)	-66%
Sources Total	4,334,299	8,906,239	4,880,610	7,103,947	-5,513,943	-62%
USES-OPERATING EXPENDITURES						
Salaries	1,607,017	1,721,142	1,273,419	1,885,367	164,225	10%
Benefits	678,079	782,339	620,388	1,004,775	222,436	28%
Professional Services	453,099	587,709	743,303	50,000	(537,709)	-91%
Other Operating Expenses	969,750	6,453,049	1,605,500	8,675	(6,444,374)	-100%
Capital Outlay	-	-	-	-	-	-
Allocated costs	626,354	629,421	638,000	588,344	(41,077)	-7%
Grant Expenditures	-	-	-	772,556	772,556	-
Employment and Training Allocations	-	-	-	4,448,415	-	-
Uses-Operating Expenditure Total	4,334,299	10,173,660	4,880,610	8,758,132	-5,863,943	-58%
USES BY ORG CODE						
Year-Round Youth CS - Org 01914190	50,000	50,000	38,368	-	(50,000)	-100%
Summer Youth CS - Org 01914290	300,000	300,000	300,000	-	(300,000)	-100%
Grants Match CS - Org 01914390	672,594	729,421	602,309	-	(729,421)	-100%
Core Self Services - Org 12572141	-	-	2,335	-	-	0%
Core Registration - Org 12572241	-	-	7,493	-	-	0%
Intensive Services - Org 12572341	1,148,670	2,481,957	1,375,205	2,108,613	(373,344)	-15%
Training Services - Org 12572441	-	384,583	117,550	30,000	(354,583)	-92%
Training Payments - Org 12572541	-	331,000	-	-	(331,000)	-100%
Other Services - Org 12572641	121,952	69,972	290,348	154,728	84,756	121%
Rapid Response - Org 12572741	50,279	112,900	90,770	79,645	(33,255)	-29%
Arra Summer Youth 107 - Org 12572941	-	60,000	-	60,000	-	0%
Wia Youth In School - Org 12573041	331,573	785,405	289,034	103,498	(681,907)	-87%
Wia Youth Out Of School - Org 12573141	331,573	567,650	193,771	467,650	(100,000)	-18%
Administration - Org 12573241	-	-	114,198	-	-	0%
Trainee Wage, Etc. - Org 12575741	-	-	7,747	-	-	0%
Rb Tenant Improvements - Org 12576241	178,136	-	23,034	-	-	0%
Rb Solar Installation - Org 12576341	-	5,700	4,973	-	(5,700)	-100%
Richmondworks Local Program - Org 12576441	507,241	975,000	760,843	800,000	(175,000)	-18%
Et Youthworks Local Program - Org 12576541	84,347	441,600	208,414	441,600	-	0%
State Grant Program - Org 12576641	-	197,478	-	-	(197,478)	-100%
Community Benefits Agreement - Org 12576741	-	1,175,000	27,504	-	(1,175,000)	-100%
Business Services - Org 12578441	410,973	887,000	124,092	655,237	(231,763)	-26%
E&T Donated Funds - Org 12578841	35,627	120,000	10,741	120,000	-	0%
Summer Youth Donated Funds - Org 12578941	111,335	298,994	291,881	250,000	(48,994)	-16%
Interim Costpool - Org 12579141	-	200,000	-	-	(200,000)	-100%
Resource Mgt Division - Org 12571041	-	-	-	597,019	-	-
Salary Pool - Org 12579541	-	-	-	2,890,142	-	-
TOTAL BUDGET	4,334,299	10,173,660	4,880,610	8,758,132	(4,902,689)	-48%

Richmond Housing Authority



Mission:

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

Key Objectives for Strategic Goals:

1. Maintain and enhance the physical environment

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

2. Promote a safe and secure community

- Initiate Crime Prevention Through Environmental Design (CPTED) reviews of all developments.
- Enhance applicant screening and criminal background check procedures 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 among housing program participants.
- Implement Housing Choice Voucher Section 8 Homeownership program.
- Implement measures to promote income mixing in public housing developments.

4. Promote sustainable communities

- Provide diversity of affordable housing opportunities that incorporate smart growth 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 Richmond.
- Build capacity with local non-profits and community-based organizations.

5. Promote effective government

- Streamline operations 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 developments.
- 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, Project Real Lead Abatement program, 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.

2009-10 Supporting Actions

- 4.31.a** Provide customer service and community-oriented property management service for all Housing Authority owned developments.
- 4.31.b** Obtain 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).
- 4.31.c** Obtain High-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** Continued stabilization efforts at the Westridge at Hilltop development by meeting operating costs, servicing debt, and funding reserves with surplus cash flow by maintaining 98% occupancy.
- 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** Ensure Easter Hill HOPE VI development is completed on time.
- 4.31.j** Obtain satisfactory status on a resident assessment satisfaction survey.

Richmond Housing Authority

Success Indicators

	Output	2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
4.31.a	# of rental units leased	550	530	539	550
4.31.f	# of Housing Choice Voucher Section 8 contracts executed	1,695	1,525	1,650	1,750
4.31.g	% of routine work orders completed in a timely manner	100%	95%	96%	100%
4.31.h	% of development projects completed in a timely manner	100%	99%	100%	100%
4.31.i	% of Easter Hill Hope VI development completed	100%	99%	100%	100%

Effectiveness

4.31.b	Receive PHAS High-Performer designation from HUD	High	Pending	High	High
4.31.c	Receive SEMAP High-Performer designation from HUD	High	Pending	High	High
4.31.d	% of Westridge at Hilltop stabilizing efforts completed	100%	100%	100%	100%
4.31.e	% of uncollected rents	95%	96%	97%	98%
4.31.f	% of utilization of Housing Choice Voucher Section 8	100%	87%	91%	95%
4.31.h	% of development projects completed on time and at or under budget	100%	100%	100%	100%
4.31.j	% of participants satisfied with RHA services and housing based on HUD's Resident Assessment Satisfaction Survey (RASS)	100%	Pending	100%	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

Project REAL

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

Section 8 HCV Program

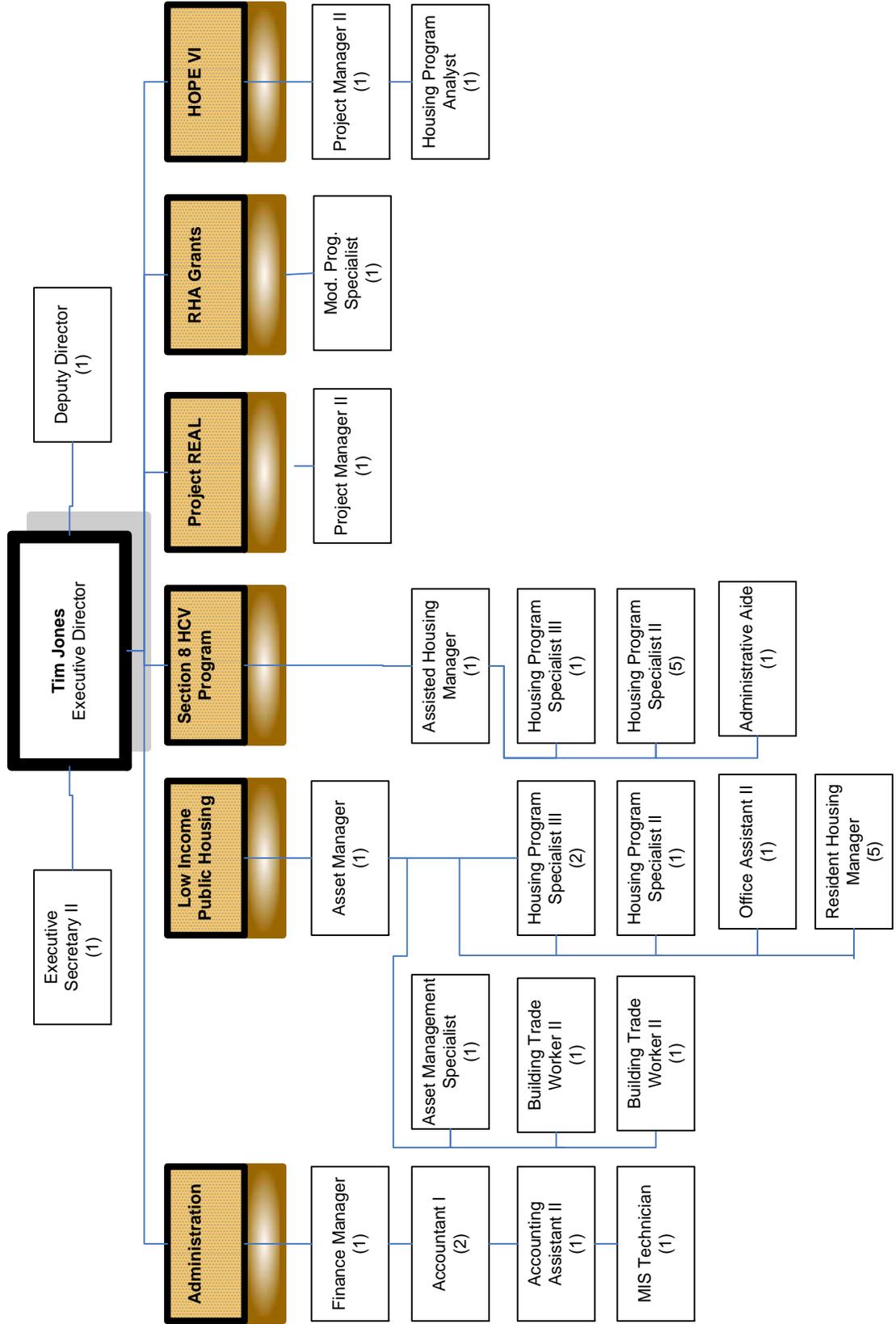
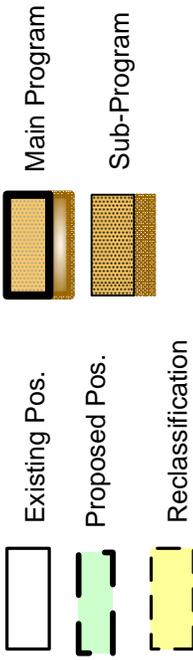
- * Program Administration
- * Housing Quality Standards Inspections
- * Case Management
- * Housing Assistance Payment Contract Management
- * Informal Hearings
- * State, Federal and Local Government Reporting
- * Landlord Outreach



Housing Authority FY2009-10 Organizational Chart

Existing FTE = 33

Legend:



**City of Richmond
Multi-Year Comparative Position Listing**

Department	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Adjusted Budget 2008-2009	Proposed Budget 2009-2010	Position Request or Reclassification
RICHMOND HOUSING AUTHORITY					
Accountant I	2.0	2.0	2.0	2.0	
Accountant II					
Accounting Assistant II	1.0	1.0	1.0	1.0	
Administrative Aide	1.0	2.0	1.0	1.0	
Administrative Secretary	1.0				
Asset Manager			1.0	1.0	
Asset Manager Specialist			1.0	1.0	
Assisted Housing Inspector I					
Assisted Housing Manager	1.0	1.0	1.0	1.0	
Building Trade Worker I	2.0				
Building Trade Worker II	1.0	1.0	2.0	2.0	
Building Trade Worker III	1.0				
Deputy Director	1.0	1.0	1.0	1.0	
Executive Director	1.0	1.0	1.0	1.0	
Executive Secretary II			1.0	1.0	
Finance Manager	1.0	1.0	1.0	1.0	
Housing Operations Manager	1.0	1.0			
Housing Program Analyst	1.0	1.0	1.0	1.0	
Housing Program Specialist I	1.0	1.0	1.0		
Housing Program Specialist II	4.0	4.0	5.0	6.0	
Housing Program Specialist III	3.5	4.0	3.0	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	2.0	2.0	1.0	1.0	
Painter	1.0				
Project Manager II	2.0	2.0	2.0	2.0	
Property Manager	1.0				
Resident Housing Manager	3.0	5.0	5.0	5.0	
Senior Accounting Assistant	1.0	1.0			
Senior Project Manager	1.0				
Senior Property Manager	1.0	1.0			
Total Full-Time Equivalents (FTEs)	37.5	34.0	33.0	33.0	

Richmond Housing Authority Department - 31 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2007-08 Actual	FY2008-09 Adjusted	FY2008-09 Actual Thru Apr-2009	FY2009-10 Adopted	\$ Chg From FY2008-09	% Chg From FY2008-09
SOURCES BY FUND						
RHA - Conventional Fund - 8101						
Dwelling Rental	5,129,718	5,048,340	4,506,722	5,459,440	411,100	8%
Operating Subsidies	18,108,296	17,130,355	14,594,252	18,748,653	1,618,298	9%
Grant Reimbursements	3,495,188	3,262,921	2,832,023	4,970,037	1,707,116	34%
Other Income	751,845	890,883	531,830	894,806	3,923	0%
Sources Total	27,485,047	26,332,499	22,464,827	30,072,936	3,740,437	17%
USES-OPERATING EXPENDITURES						
Salaries	2,165,140	2,129,389	3,335,068	2,541,048	411,659	16%
Benefits	1,217,892	1,197,782	1,225,049	1,279,081	81,299	6%
Professional Services	13,934,666	14,223,666	10,207,009	15,055,875	832,209	6%
Other Operating Expenses	4,753,544	6,089,823	6,072,121	6,414,311	324,488	5%
Capital Outlay	3,826,992	1,624,040	535,626	2,388,436	764,396	32%
Allocated costs				252,660	252,660	100%
Debt Service Expenditures	1,359,945	1,674,730	964,654	1,114,952		
Transfers Out			125,300			
Uses-Operating Expenditure Total	27,258,179	26,939,430	22,464,827	29,046,363	2,666,711	9%
USES BY ORG CODE						
Administration-81111091	3,363,171	3,724,414	3,174,140	3,432,051	(292,363)	-9%
Section 8 Housing-81112091	16,551,957	15,741,286	14,760,331	16,998,150	1,256,864	7%
Hope VI-81113091	1,970,818	1,823,431	696,489	842,594	(980,837)	-116%
Comp Grant Program-81114091	1,534,558	1,520,872	700,519	2,847,369	1,326,497	
Conventional Low Rent-81115091	3,543,168	3,739,427	3,070,467	3,631,125	(108,302)	-3%
New Project Real Grant-81116091		375,000	42,315	1,280,074	905,074	71%
RHA Local Fund-81117091	294,507	15,000	20,566	15,000	-	0%
TOTAL BUDGET	27,258,179	26,939,430	22,464,827	29,046,363	2,106,933	9%