

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), Neighborhood Stabilization Program (NSP) 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.

2010-11 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	2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 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%	0%	100%	100%
3.30.c	% of preparation and approval of budget adjustments completed	100%	10%	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%	100%	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%	100%	100%	100%
3.30.g	% of invoices paid on time	100%	95%	95%	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.

2010-11 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	2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
3.30.b	Number of press releases	24	6	8	2
3.30.d	Revolving loan funds loans approved or closed	10	0	1	2
3.30.e	Number of site tours, site visits	60	17	18	24
3.30.f	Number of public events planned and implemented	14	11	13	6
	Number of Main Street events	15	6	9	10
3.30.g	Number of economic development activities attended	42	22	24	24
3.30.i	Number of business surveys completed	70	0	0	24

Effectiveness

3.30.b	% of press releases resulting in published news story	67%	59%	59	50
3.30.c	Net absorption of commercial space in City	30,000 ft ²	-167,563 ft ²	-167,563 ft ²	100,000 ft ²
	New businesses in City categorized by sector	250	50	50	50
3.30.h	City sales tax increase (millions and by %)	.07m/1.1%	*	*	*

Efficiency

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

2010-11 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	2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
3.30.a	CDBG dollars expended	\$1,348,000	\$576,521	\$1,348,000	\$1,348,000
	HOME dollars expended	\$741,000	\$148,578	\$741,000	\$741,000
3.30.b	# of projects and programs in progress	28	28	28	24
3.30.d	# of home improvement loans closed	6	5	6	6
3.30.e	# of home ownership loans closed	4	*	0	6
3.30.f	# of new for-sale affordable units completed	10	*	0	N/A
3.30.g	# of new rental affordable units completed	10	*	0	5
3.30.h	# of rehabilitated affordable units completed (Crescent Park/Arbors)	N/A	*	414	6
3.30.i	# of current new units entitled or under construction	25	26	26	0
3.30.j	# of current rehab units entitled or under construction	25	412	412	25

Effectiveness

3.30.b	% of capital projects active or completed within fiscal year within budget (three projects)	100%	*	100%	100%
	% of capital projects completed in fiscal year on time	100%	*	100%	100%
3.30.c	% of funding leveraged in homeownership development	62%	*	62%	N/A
	% of funding leveraged in rental development	65%	79%	79%	75%

Efficiency

3.30.a	Operating costs within budget	100%	100%	100%	100%
	Total development cost per for-sale housing unit	\$350,000	*	\$350,000	\$200,000
	Total development cost per rental housing unit	\$250,000	\$350,000	\$350,000	\$200,000
3.30.k	Agency subsidy per for-sale deed restricted housing unit	\$110,000	*	\$110,000	\$100,000
3.30.l	Agency subsidy per rental deed restricted housing unit	\$60,000	\$73,000	\$73,000	\$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.

2010-11 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

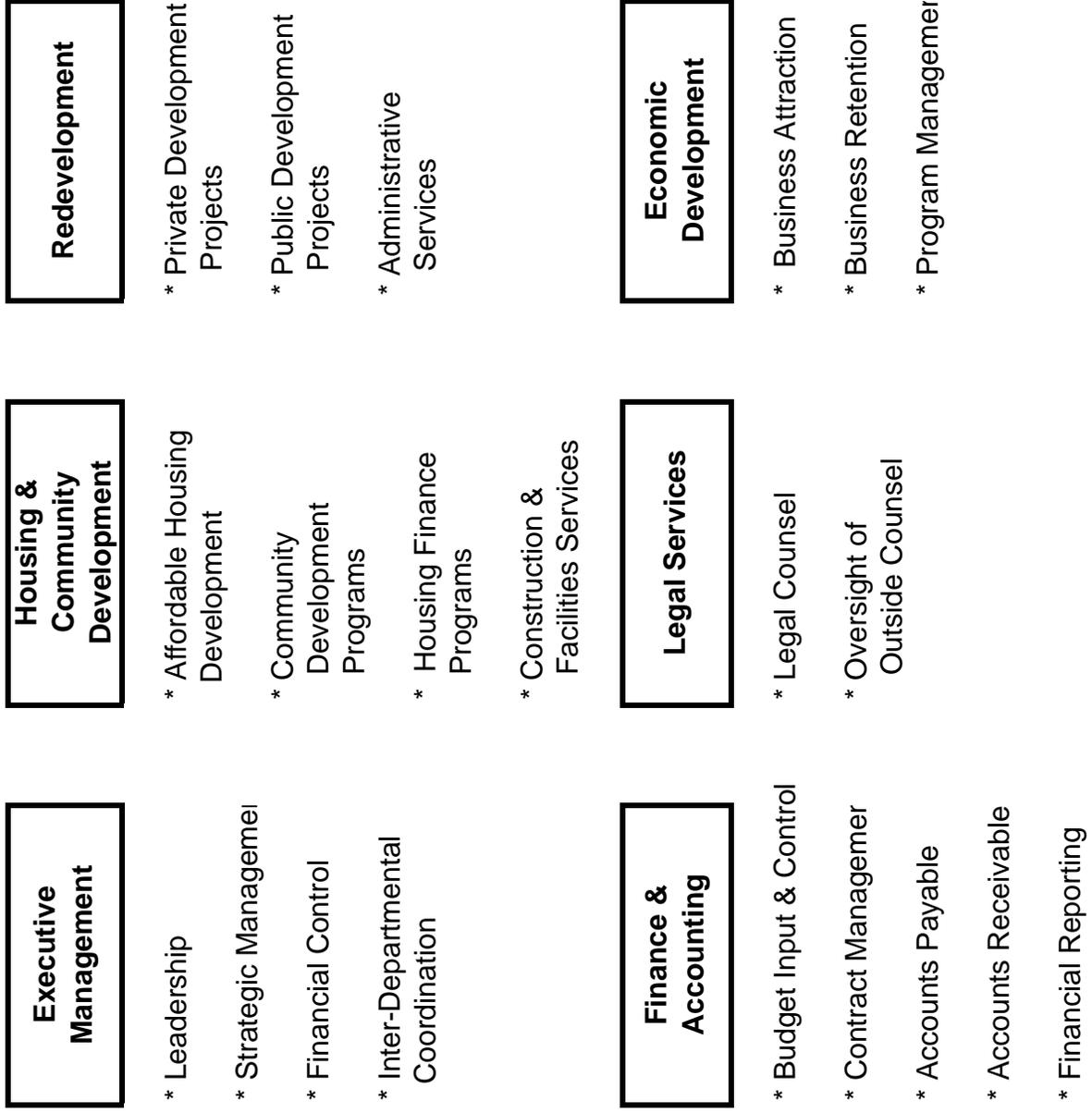
		2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
Output					
3.30.c	# of projects and programs in progress	35	13	18	13
	# of housing units completed (Anchor Cove)	10	*	7	20
	Square footage of commercial space completed	50,000	7,500	7,500	9,000
	# of Façade improvement programs completed	8	2	8	8
	Blocks of streetscape improvements completed	10	*	*	*

Effectiveness					
3.28.b	% tax increment increase	2%	*	*	-4%*
3.30.c	% of streetscape improvements completed	50%	*	*	*
	% of capital projects active or completed within fiscal year within budget	100%	50%	50% (active)	100%
	% of capital projects completed on time	100%	50%	100%	100%
3.30.d	Dollars expended on public facilities	\$3.3M	\$0.25M	\$4.0M	\$4.0M
	Dollars expended on public infrastructure	\$7.1M	\$2.65M	\$2.65M	\$3.87M

Efficiency					
3.30.a	Operating costs within budget	100%	100%	100%	100%
3.30.d	Other public and private funds leveraged	\$59M	\$39M	\$60.6M	\$22.4M

* Projects eliminated due to loss of Tax Increment

RICHMOND COMMUNITY REDEVELOPMENT AGENCY PROGRAM ORGANIZATIONAL CHART



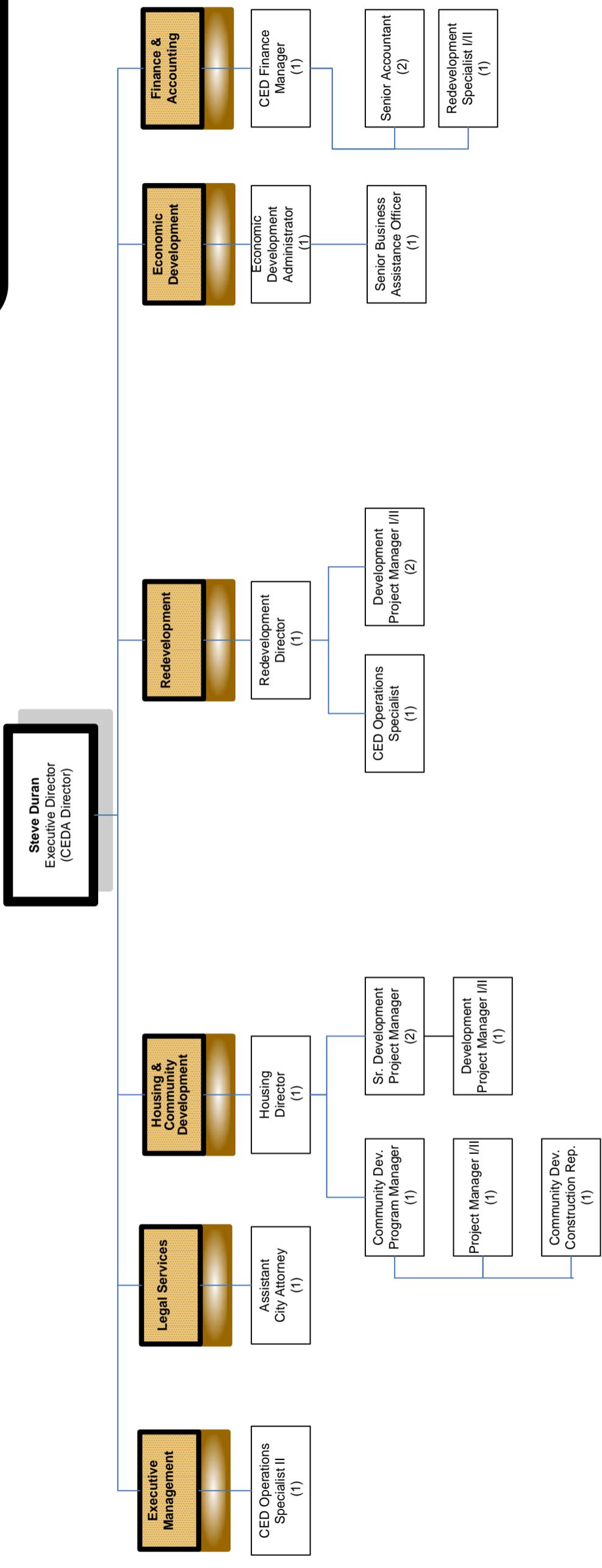


Richmond Community Redevelopment Agency FY2010-11 Organizational Chart

Existing FTE = 20, Proposed FTE = 20

Legend:

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



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

Department	Adopted 2006-2007	Adopted 2007-2008	Adjusted 2008-2009	Adopted 2009-2010	Adopted 2010-2011
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	1.0
Asst. Comm. Dev. Program Mgr.		1.0	1.0	1.0	1.0
CED Dir./Executive Director.	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 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	1.0
Construction Services Coordinator	1.0	2.0	1.0		
Construction/Facilities Supervisor	1.0		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	4.0
Executive Secretary II			1.0	1.0	
Housing Director	1.0	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	
Office Specialist II	1.0	1.0			
Operations Specialist I/II	1.0	1.0	2.0	2.0	2.0
Redevelopment Director	1.0	1.0	1.0	1.0	1.0
Redevelopment Specialist (I-III)	4.0	3.0	3.0	3.0	1.0
Secretary	1.0	1.0	1.0	1.0	
Senior Dev. Project Mgr.	2.0	3.0	3.0	3.0	2.0
Sr. Accountant	3.0	2.0	2.0	2.0	2.0
Sr. Business Asst. Officer	1.0	1.0	1.0	1.0	1.0
Total Full-Time Equivalents (FTEs)	39.0	41.0	40.0	34.0	19.0

Richmond Community Redevelopment Agency-30 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2008-09 Actual	FY2009-10 Adjusted	FY2009-10 Actual	FY2010-11 Adopted	\$ Chg From FY2009-10	% Chg From FY2009-10
Thru March-2010						
SOURCES BY FUND						
CDBG-1201	466,732	407,691	375,717	400,475	(7,216)	-2%
Use of Money & Property	12,423		27,622		-	0%
Other Revenue	5,770				-	0%
Intergov Federal Grant	328,534	407,691	192,818	400,475	(7,216)	-2%
Loan/Bond Proceeds	108,837		155,277		-	0%
Operating Transfers In	11,168				-	0%
Home Program-1202	100,034	84,680	16,558	82,109	(2,571)	-3%
Intergov Federal Grant	100,034	84,680	16,558	82,109	(2,571)	-3%
Redevelopment Admin-7101	4,578,936	3,229,739	143,341	2,996,144	(233,595)	-8%
Use of Money & Property	108,278				-	0%
Other Revenue	127,493				-	0%
Operating Transfer In	4,343,166	3,229,739		2,996,144	(233,595)	-8%
Housing Admin-7102	1,070,379	2,121,309	271,337	2,360,943	239,634	10%
Licenses, Permits, & Fees	7,000		82,230		-	0%
Use of Money & Property	34,653		1,228		-	0%
Other Revenue	3,670		172,039		-	0%
Loan Proceeds	22,201		15,840		-	0%
Operating Transfer In	1,002,856	2,121,309		2,360,943	239,634	10%
Neighborhood Stabilization-1203		336,411	1,534,611	-	(336,411)	0%
Intergov Federal Grant		336,411	1,534,611	-	(336,411)	0%
Sources Total	6,216,082	6,179,830	2,341,563	5,839,671	(7,496)	0%
USES BY TYPE						
Salaries	3,462,234	2,977,430	2,228,560	2,384,507	(592,923)	-25%
Benefits	1,343,462	1,731,789	943,105	1,259,762	(472,027)	-37%
Professional Services	605,937	784,504	705,912	670,310	(114,194)	-17%
Other Operating Expenses	1,321,894	394,738	123,725	321,630	(73,108)	-23%
Utilities	6,838	19,095	3,532	19,095	-	0%
Equipment & Contract Services	71,229	113,677	134,084	206,025	92,348	45%
Cost Pool	1,629,487	764,814	563,547	978,342	213,528	22%
Asset/Capital Outlay	27,853	27,000			(27,000)	0%
CDBG/HOME/HSG Project	187,670	0			-	0%
Operating Transfer Out	73,954	0			-	0%
Uses-Operating Expenditure Total	8,730,558	6,813,047	4,702,465	5,839,671	(973,376)	-17%
USES BY ORG CODE						
CDBG Administration - 12104062	326,440	317,276	182,923	310,060	(7,216)	-2%
CDBG Housing - 12105062	239,574	90,415	128,798	90,415	-	0%
Home Administration - 12206063	87,231	84,680	37,612	82,109	(2,571)	-3%
RCRA Administration - 71101061	4,057,731	3,257,216	2,301,962	2,436,495	(820,721)	-34%
Office of Economic Development - 71103065	649,944	605,740	479,476	559,649	(46,091)	-8%
Housing Administration - 71202063	3,369,114	2,121,309	1,449,184	2,360,943	239,634	10%
Neighborhood Stabilization-12308163	524	336,411	122,510	-	(336,411)	0%
TOTAL BUDGET	8,730,558	6,813,047	4,702,465	5,839,671	(973,376)	-17%

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.

2010-11 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 15 Workforce Investment Act (WIA) 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 RichmondBUILD Green Careers Academy.
- 3.27.e** Expand our RichmondBUILD 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** Ensure participants in both RichmondWORKS and/or RichmondBUILD will rate the program “good” or “better.”

Employment & Training

RichmondWORKS

Success Indicators

	Output	2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
3.27.a	# of Career Center client visits	2,700	12,410	24,000	30,000
3.27.d	# of participants (intensive case management)	125	978	1,200	400
3.27.f	# of jobs provided for youth during the summer employment program	550	704	704	700

Effectiveness

3.27.b	% of mandated Workforce Investment Act performance standards met	100%	100%	100%	100%
3.27.c	New grants received	3	7	8	2
3.27.d	% of program participants entering employment (includes BUILD participants)	92%	92%	92%	80%
3.27.f	Fees generated from EZ hiring vouchers	\$42,000	\$22,430	\$42,000	\$42,000
3.27.g	% of participants rating programs as "good" or "better"	85%	90%	90%	90%

Efficiency

3.27.e	Cost per participant - Universal population	\$900	\$628	\$725	\$850
	Cost per participant - Intensive Services	\$4,500	\$4,232	\$4,450	\$4,500
	Cost per participant - Training Services	\$6,000	\$5,763	\$5,750	\$6,000
	Cost per placement	\$2,500	\$2,463	\$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.

2010-11 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 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	2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
3.27.a	# of participants (intensive case management)	125	430	430	200
3.27.c	New grant funds received	3	0	2	1
3.27.d	# of jobs provided for youth during the summer employment program	550	704	704	700
	# of contributing and participating businesses in the summer employment program	50	21	21	21
3.27.e	# of collaborations	16	17	17	17

Effectiveness

3.27.b	% of Workforce Investment Act performance standards for youth met	100%	N/A	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	\$4,000	\$3,913	\$3,950	\$4,000
	WIA cost per placement	\$5,000	\$4,835	\$4,850	\$5,000
3.27.d	SYEP cost per participant	\$1,194	\$1,194	\$1,194	\$1,200

**EMPLOYMENT AND TRAINING DEPARTMENT
PROGRAMS**

E & T Administration	*Strategic Planning *Budgeting *Program Oversight *Workforce Investment Board *Oversight of One-Stop Center *Monthly & Quarterly Reporting	WIA Adult	*One-Stop Center Operation *Recruitment *Assessments *Case Management *Training/Certification *Job Placement *Follow Up Services	WIA Dislocated Worker	*One-Stop Operation *Recruitment *Assessments *Case Management *Training/Certification *Job Placement *Follow Up Services	WIA Rapid Response	*Planning *Coordinating RR w/ Partners	EPA Brownsfields	*Recruitment *Assessments *Case Management *Training/Certification *Job Placement *Follow Up Services	WIA Richmond BUILD CRAFT	*Project Management *Recruitment *Assessments *Case Management *Training/Certification *Job Placement *Follow Up Services	ARRA Adult	*One-Stop Operation *Recruitment *Assessments *Case Management *Training/Certification *Job Placement *Follow Up Services
YouthBuild	*Recruitment *Assessments *Case Management *Training/Certification *Job Placement *Follow Up Services	WIA Youth	*Mentoring *Job Skill Competency Training *Case Management *Leadership Development *Supportive Services *Incentives for Recognition and Achievement	OPIC CAL GRIP	*Mentoring *Job Skills/Job Placement *Family-Based Case Management *Leadership Development *Supportive Services	Business Services	*Provide information to business about the City of Richmond Enterprise Zone status *Process Hiring Tax vouchers *Marketing *Business Services	ARRA Youth Corps	*Work experience for youth *Mentoring *Job Skill Competency Training *Leadership Development	Bridges to Success	*Recruitment *Assessments *Case Management *Training/Certification *Job Placement *Follow Up Services	ETP Grant	*Project Management *Recruitment *Assessments *Case Management *Training/Certification *Job Placement *Follow Up Services
Clean Energy RichmondBuild 1205-22812	*Project Management *Recruitment *Assessments *Case Management *Training/Certification *Job Placement *Follow Up Services	Project CED 1205-42070	*Compliance and monitoring of various City, State, and Federal requirements and ordinances	Green Transportation Clean Energy 1205-22804	*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 1205-42022	*Planning *Marketing & Fundraising *Job Matching & Follow Up *Provide youth with valuable work experience	ARRA Youth 1205-22909	*Mentoring *Job Skill Competency Training *Case Management *Leadership Development *Supportive Services *Incentives for Recognition and Achievement	Youth Development 1205-42026	*Mentoring *Job Skills/Job Placement *Case Management *Leadership Development *Supportive Services	ARRA Dislocated Worker 1205-22307 / 1205-22908	*One-Stop Operation *Recruitment *Assessments *Case Management *Training/Certification *Job Placement *Follow Up Services
Year-Round Youth 1205-42717/0001-42222	*Mentoring *Job Skill Competency Training *Case Management *Leadership Development *Supportive Services *Incentives for Recognition and Achievement	Industrial Arts - CBA 1205-42715	*Project Management *Recruitment *Assessments *Case Management *Training/Certification *Job Placement *Follow Up Services	RW One-Stop CBA 1205-42716	*One-Stop Operation *Recruitment *Assessments *Case Management *Training/Certification *Job Placement *Follow Up Services	RichmondBuild T.I 1205-42914	*Project Management *On-the-job training *Facilities improvements	Academic Test Prep CBA 1205-42718	*Recruitment *Assessments *Case Management *Training/Certification *Job Placement *Follow Up Services	RB Green Academy 1205-42816	*Project Management *Recruitment *Assessments *Case Management *Training/Certification *Job Placement *Follow Up Services		



Employment & Training Dept. FY2010-11 Organizational Chart

Adopted FTE = 28

Legend:



Existing Pos.



Proposed Pos.



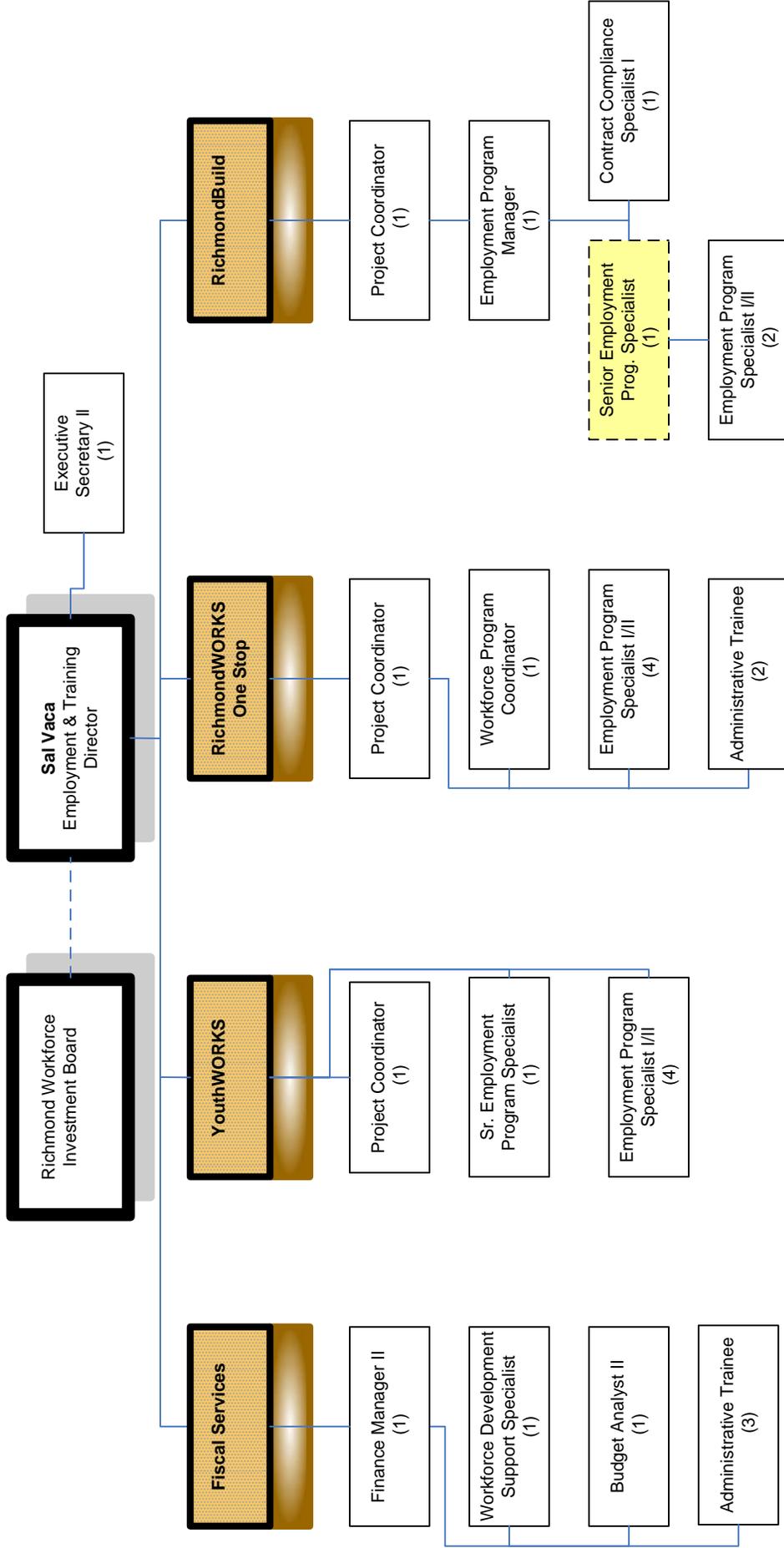
Reclassification



Main Program



Sub-Program



City of Richmond
Multi-Year Comparative Position Listing

Department	Adopted 2006-2007	Adopted 2007-2008	Adjusted 2008-2009	Adopted 2009-2010	Adopted 2010-2011
EMPLOYMENT & TRAINING					
Administrative Secretary	1.0	1.0			
Administrative Trainee	2.0	2.0	4.0	5.0	5.0
Budget Analyst II					1.0
Contract Compliance Specialist		1.0	1.0	1.0	1.0
Director, Employment & Training	1.0	1.0	1.0	1.0	1.0
Employment Program Manager	1.0	1.0	1.0	1.0	1.0
Employment Program Specialist I/II	11.0	10.0	10.0	10.0	11.0
Executive Secretary II			1.0	1.0	1.0
Finance Manager II				1.0	1.0
Office Assistant I/II	2.0	2.0	1.0		
Project Coordinator			1.0	3.0	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	1.0
Workforce Development Support Specialist	1.0	1.0	1.0	1.0	1.0
Workforce Program Coordinator	1.0	1.0	1.0	1.0	1.0
Total Full-Time Equivalents (FTEs)	25.0	26.0	26.0	27.0	28.0
*Note: Pending Reallocation					

Employment & Training - 27

Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2008-09 Actual	FY2009-10 Adjusted	FY2009-10 Actual	FY2010-11 Adopted	\$ Chg From FY2009-10	% Chg From FY2009-10
Thru March-2010						
SOURCES BY FUND						
Employment & Training - 1205						
Federal Grant Revenue	36,859	1,600,000	457,854	1,750,000	150,000	9%
Federal Pass-Thru - WIA	2,167,566	2,671,262	3,397,963	4,106,473	1,435,211	35%
State Grant Revenue		597,478	-	597,478	-	0%
Other Grant Revenue	109,982	-	25,560	487,231	487,231	100%
Fees - Enterprise Zone	56,220	75,000	35,720	45,000	(30,000)	-67%
Charges for Services - E&T Services	-	150,000	53,276	276,302	126,302	46%
Charges for Services - Misc.	7,329	88,093	14,485	25,000	(63,093)	-252%
Other Revenue - Donations	245,765	226,000	514,127	512,512	286,512	56%
Operating Transfer In - CBA	1,220,829				-	-
Operating Transfer In - Contract Compliance	225,000	300,000	300,000	300,000	-	0%
Operating Transfer In - Summer Youth	300,000	300,000	300,000	300,000	-	0%
Operating Transfer In - ISF Subsidy	588,344	388,344	388,344	388,344	-	0%
Operating Transfers In - Contingency	19,139	10,000	10,000	10,000	-	0%
Operating Transfers In - Youth Corps	-	50,683	50,683	-	(50,683)	-
Operating Transfers In - Year-Round-Youth	100,000	28,000	28,000	28,000	-	0%
Sources Total	5,077,034	6,484,860	5,576,012	8,826,340	2,341,480	27%
USES BY TYPE						
Salaries	1,541,508	1,885,367	1,516,736	1,850,370	(34,997)	-2%
Benefits	647,361	1,012,389	738,624	901,909	(110,480)	-12%
Professional Services	293,910	185,000	172,277	185,000	-	0%
Other Operating Expenses	1,948,804	2,804,408	2,547,275	3,768,698	964,290	26%
Utilities	11,550	24,500	14,031	24,500	-	0%
Equipment & Contract Services	151,203	1,257,519	229,491	1,507,519	250,000	17%
Cost Pool	633,384	588,344	441,258	588,344	-	0%
Uses-Operating Expenditure Total	5,227,721	7,757,527	5,659,692	8,826,340	1,068,813	12%
USES BY DIVISION						
RichmondWorks Programs	1,631,701	2,221,317	1652543	2,754,920	533,603	19%
RichmondBuild Programs	2,022,712	3,943,507	2241998.85	4,259,278	315,771	7%
YouthWorks Programs	1,573,307	1,592,703	1765150.3	1,812,142	219,439	12%
TOTAL BUDGET	5,227,721	7,757,527	5,659,692	8,826,340	1,068,813	12%

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.
- Expand the Project Real Lead Hazard Control Grant Program.

2. Promote a safe and secure community

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

3. Promote economic vitality

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

4. Promote sustainable communities

- Provide diversity of affordable housing opportunities that recognize and promote smart growth principles.
- Support the creation of healthy, vibrant town centers and districts.
- Provide access to quality recreational, educational and cultural activities.
- Support environmentally-sensitive resource management.
- Promote the image of Richmond.
- Build capacity with local non-profits and the community-based organizations.

5. Promote effective government

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

2010-11 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.

Richmond Housing Authority

Success Indicators

	Output	2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
4.31.a	# of rental units leased	550	547	550	550
4.31.f	# of Housing Choice Voucher Section 8 contracts executed	1,750	1,725	1,750	1,750
4.31.g	% of routine work orders completed in a timely manner	100%	89%	95%	100%
4.31.h	% of development projects completed in a timely manner	100%	98.3%	100%	100%
4.31.i	% of Easter Hill Hope VI development completed	100%	99.3%	100%	100%

Effectiveness

4.31.b	Receive PHAS High-Performer designation from HUD	High	Pending	Standard	High
4.31.c	Receive SEMAP High-Performer designation from HUD	High	Pending	Pending	High
4.31.d	% of Westridge at Hilltop stabilizing efforts completed	100%	100%	100%	100%
4.31.e	% of uncollected rents	98%	96%	98%	98%
4.31.f	% of utilization of Housing Choice Voucher Section 8	95%	99%	99%	100%
4.31.h	% of development projects completed on time and at or under budget	100%	98.3%	100%	100%

HOUSING AUTHORITY PROGRAM ORGANIZATIONAL CHART

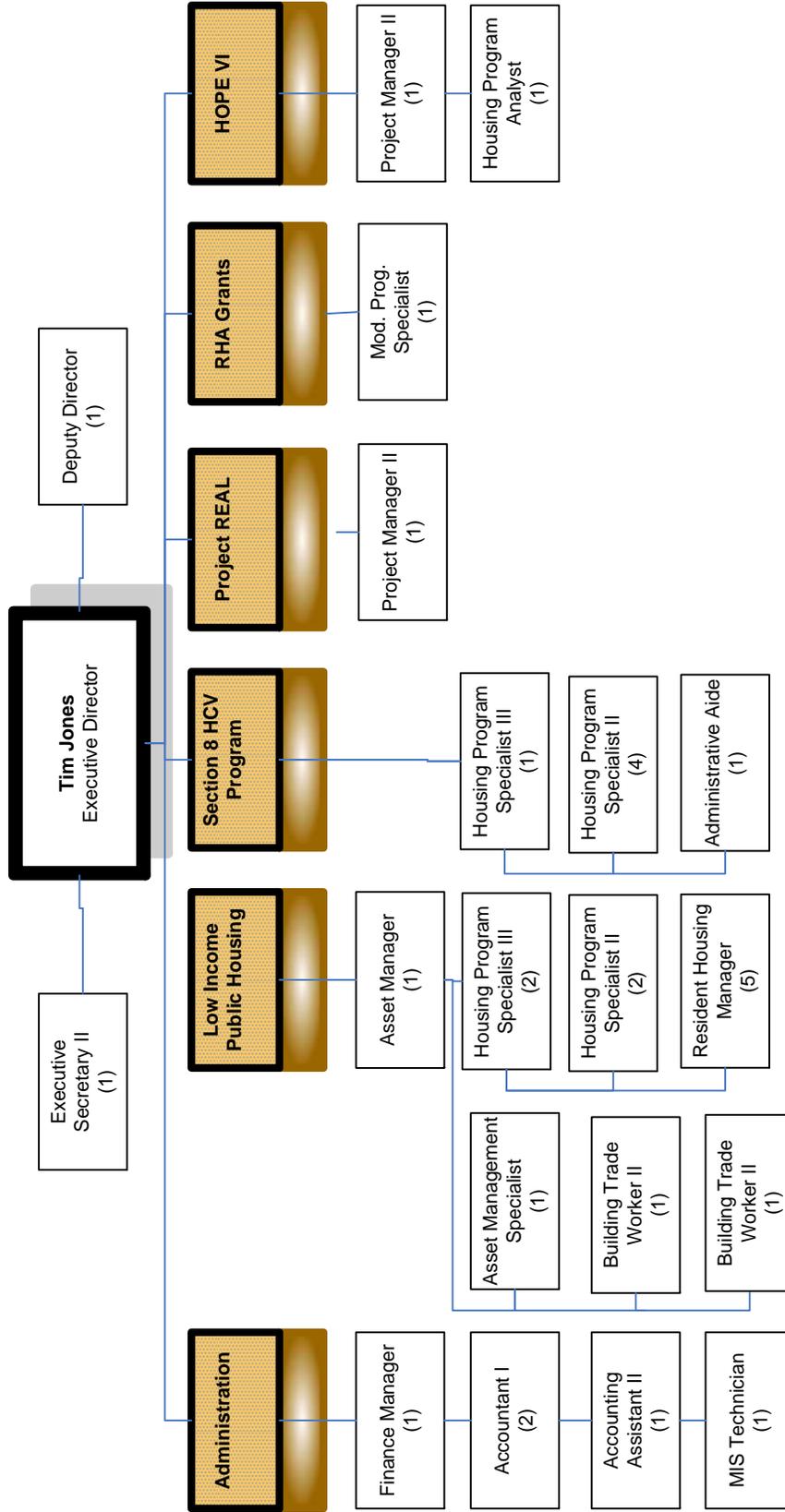
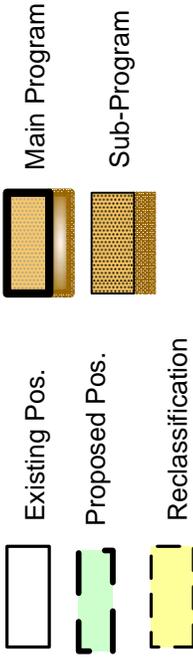
Administration	Low Income Public Housing	RHA Properties	Project REAL	Section 8 HCV Program
* Leadership	* Rent Collections	* Asset Management	* Grant Compliance	* Program Administration
* Coordination of Efforts	* Monthly Reporting	* Audit	* Contract/Project Management	* H.Q.S. Inspections
* Program 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	RHA Grants	HOPE VI	* Landlord Outreach
* IT	* Eviction Activity	* Capital Planning	* EH Project Management	
* Annual Plan		* Modernization	* Construction Management	
		* Contractor/Project Management	* Monitoring and Grant Compliance	
		* State, Federal and Local Government Reporting	* State, Federal and Local Government Reporting	



Housing Authority FY2010-11 Organizational Chart

Existing FTE = 31

Legend:



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

Department	Adopted 2006-2007	Adopted 2007-2008	Adjusted 2008-2009	Adopted 2009-2010	Adopted 2010-2011
RICHMOND HOUSING AUTHORITY					
Accountant I	2.0	2.0	2.0	2.0	2.0
Accountant II					
Accounting Assistant II	1.0	1.0	1.0	1.0	1.0
Administrative Aide	1.0	2.0	1.0	1.0	1.0
Administrative Secretary	1.0				
Asset Manager			1.0	1.0	1.0
Asset Manager Specialist			1.0	1.0	1.0
Assisted Housing Inspector I					
Assisted Housing Manager	1.0	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	1.0
Building Trade Worker III	1.0				1.0
Deputy Director	1.0	1.0	1.0	1.0	1.0
Executive Director	1.0	1.0	1.0	1.0	1.0
Executive Secretary II			1.0	1.0	1.0
Finance Manager	1.0	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	1.0
Housing Program Specialist I	1.0	1.0	1.0		
Housing Program Specialist II	4.0	4.0	5.0	6.0	6.0
Housing Program Specialist III	3.5	4.0	3.0	3.0	3.0
MIS Technician	1.0	1.0	1.0	1.0	1.0
Modernization Prog. Specialist	1.0	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	2.0
Property Manager	1.0				
Resident Housing Manager	3.0	5.0	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 Equivalent (FTEs)	37.5	34.0	33.0	33.0	32.0

Richmond Housing Authority Department-31 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2008-09 Actual	FY2009-10 Adjusted	FY2009-10 Actual Thru March-2010	FY2010-11 Adopted	\$ Chg From FY2009-10	% Chg From FY2009-10
SOURCES BY FUND						
Dwelling Rental	5,344,812	5,459,440	3,510,655	5,487,763	28,323	1%
Grant Reimbursements	21,306,048	23,718,690	16,405,085	26,200,432	2,481,742	9%
Other Income	724,566	894,806	1,049,285	1,133,200	238,394	21%
Sources Total	27,375,426	30,072,936	20,965,025	32,821,395	2,748,459	8%
USES BY TYPE						
Salaries	2,683,342	2,281,982	1,768,341	2,457,056	175,074	7%
Benefits	1,231,679	1,306,694	875,780	1,315,074	8,380	1%
Professional Services	318,968	809,666	224,405	1,575,000	765,334	49%
Other Operating Expenses	20,095,937	19,690,894	16,716,885	21,337,818	1,646,924	8%
Utilities	864,103	875,700	614,029	864,500	(11,200)	-1%
Cost Pool				587,994	587,994	100%
Debt Service	1,117,167	1,659,945	775,460	1,558,856	(101,089)	-6%
Asset/Capital Outlay	1,310,922	2,139,822	852,956	2,150,000	10,178	0%
Uses-Operating Expenditure Total	27,622,118	28,764,703	21,827,856	31,846,298	3,081,595	10%
USES BY ORG CODE						
Administration-81111091	3,830,566	3,432,051	1,939,591	3,498,563	66,512	2%
Section 8 Housing-81112091	17,899,796	17,046,242	15,067,660	20,024,124	2,977,882	15%
Hope VI-81113091	812,139	837,722	509,635	1,206,723	369,001	31%
Comp Grant Program-81114091	1,031,839	2,522,489	1,099,165	2,602,806	80,317	3%
Conventional Low Rent-81115091	3,945,701	3,631,125	2,729,902	3,444,082	(187,043)	-5%
New Project Real Grant-81116091	77,721	1,280,074	459,215	1,050,000	(230,074)	-22%
RHA Local Fund-81117091	24,356	15,000	22,688	20,000	5,000	25%
TOTAL BUDGET	27,622,118	28,764,703	21,827,856	31,846,298	3,081,595	10%