

Richmond Community Redevelopment Agency



Mission:

The Richmond Community 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 health and 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 Nevin corridor, 23rd Street, and the Marina Bay area designated for ferry service.
- Initiate, facilitate and complete capital projects in the RCRA budget.

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 and implementation of the Neighborhood Stabilization Plan.
- 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.
- Maximize the positive impacts of the Business Opportunity Ordinance and the Local Employment Ordinance in coordination with the Employment & Training Department.

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.
- Participate in the implementation of the Healthy Richmond Initiative.

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.

2011-12 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.
- 3.30.j** Pursue grant funds and submit reimbursements timely.

Richmond Community Redevelopment Agency

Finance & Administration Division

Success Indicators

	Output	2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
3.30.a	% of Agency budget prepared	100%	N/A	100%	100%
3.30.b	% of Agency audits facilitated	100%	100%	100%	100%
	% of single audit facilitated	100%	50%	100%	100%
3.30.c	% of preparation and approval of budget adjustments completed	100%	N/A	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
3.30.j	# of reimbursements submitted	-	-	-	-

Effectiveness

3.30.a	% of operating and capital expenditures within approved budgets	100%	100%	100%	100%
	Agency budget approved by June 30th	100%	N/A	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%
3.30.j	% of reimbursements submitted timely	-	-	-	100%
	# of new grants awarded	-	-	-	-

Efficiency

3.30.h	% of monthly reports published on time	100%	100%	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.

2011-12 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		2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
3.30.b	Number of press releases	2	2	3	4
3.30.d	Revolving loan funds loans approved or closed	2	3	4	4
3.30.e	Number of site tours, site visits	24	15	28	30
3.30.f	Number of public events planned and implemented	6	3	7	8
	Number of Main Street events	10	12	14	18
3.30.g	Number of economic development activities attended	24	24	33	35
3.30.i	Number of business surveys completed	24	13	31	30

Effectiveness

3.30.b	% of press releases resulting in published news story	50%	50%	33%	50%
3.30.c	Net absorption of commercial space in City	100,000 ft ²	94,398	122,209	125,000
	New businesses in City categorized by sector	50	134	272	225
3.30.h	City sales tax increase (millions and by %)	*	*	*	*

Efficiency

3.30.a	% of operating costs within budget	100%	100%	100%	100%
	% of projects completed on time	100%	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 enhances the general welfare and health of the community through affordable housing projects and related programs. The division upgrades existing housing conditions, develops new affordable housing, assists homeless and disabled individuals in obtaining housing, and expands economic opportunities in business and employment for low and moderate-income residents through collaboration among neighborhood residents, community groups, developers and service providers.

2011-12 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		2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
3.30.a	CDBG dollars expended	\$1,348,000	\$974,199	\$1,348,000	\$1,030,352
	HOME dollars expended	\$741,000	\$156,013	\$741,000	\$574,764
3.30.b	# of projects and programs in progress	24	8	24	7
3.30.d	# of home improvement loans closed	6	8	8	28
3.30.e	# of home ownership loans closed	6	0	0	10
3.30.f	# of new for-sale affordable units completed	N/A	0	N/A	N/A
3.30.g	# of new rental affordable units completed	5	0	62	0
3.30.h	# of rehabilitated affordable units completed (NSP)	6	2	9	10
3.30.i	# of current new units entitled or under construction	0	106	106	42
3.30.j	# of current rehab units entitled or under construction	25	36	36	10

Effectiveness

3.30.b	% of capital projects active or completed within fiscal year within budget (three projects)	100%	100%	100%	100%
	% of capital projects completed in fiscal year on time	100%	100%	100%	100%
3.30.c	% of funding leveraged in homeownership development	N/A	n/a	N/A	N/A
	% of funding leveraged in rental development	75%	83%	83%	90%

Efficiency

3.30.a	Operating costs within budget	100%	100%	100%	100%
	Total development cost per for-sale housing unit	\$200,000	N/A	N/A	N/A
	Total development cost per rental housing unit	\$200,000	\$355,000	\$355,000	\$200,000
3.30.k	Agency subsidy per for-sale deed restricted housing unit	\$100,000	N/A	N/A	N/A
3.30.l	Agency subsidy per rental deed restricted housing unit	\$60,000	\$62,000	\$62,000	\$54,500

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

2011-12 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

Output		2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
3.30.c	# of projects and programs in progress	13	8	11	9
	# of housing units completed (Anchor Cove)	20	9	15	20
	Square footage of commercial space completed	9,000	0	0	9,000
	# of Façade improvement programs completed	8	3	3	*
	Blocks of streetscape improvements completed	*	*	*	*

Effectiveness

3.28.b	% tax increment increase	-4%*	-2%	-4	1.6%
3.30.c	% of streetscape improvements completed	*	80%	100%	*
	% of capital projects active or completed within fiscal year within budget	100%	50%	100%	100%
	% of capital projects completed on time	100%	0	100%	100%
3.30.d	Dollars expended on public facilities	\$4 M	\$2M	\$8M	\$12M
	Dollars expended on public infrastructure	\$3.87M	\$500K	\$3.87M	\$31M

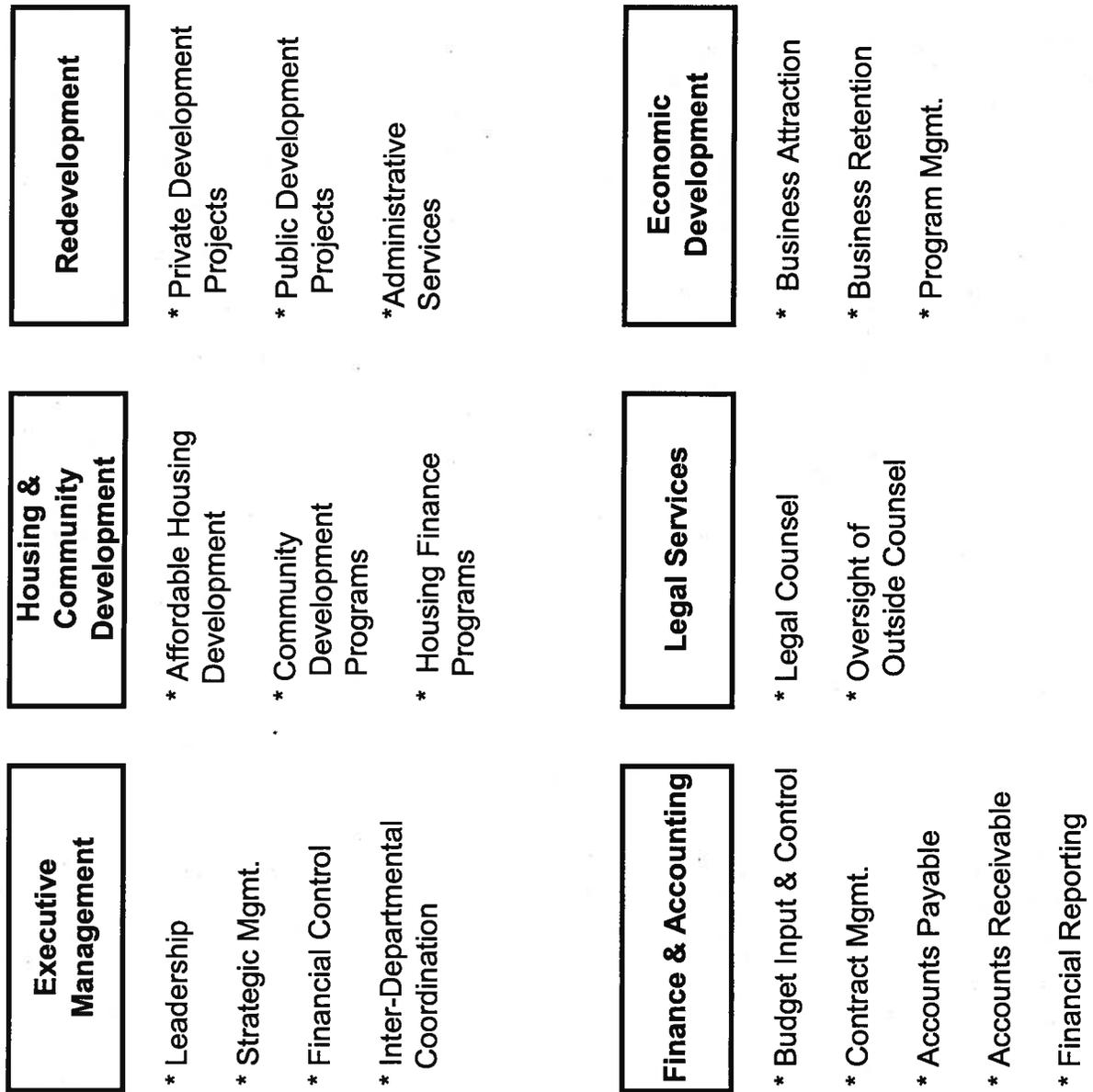
Efficiency

3.30.a	Operating costs within budget	100%	100%	100%	100%
3.30.d	Other public and private funds leveraged	\$22.4M	\$10M	\$16M	NA

* Projects eliminated due to loss of Tax Increment

Adopted FY2011-12 Budget

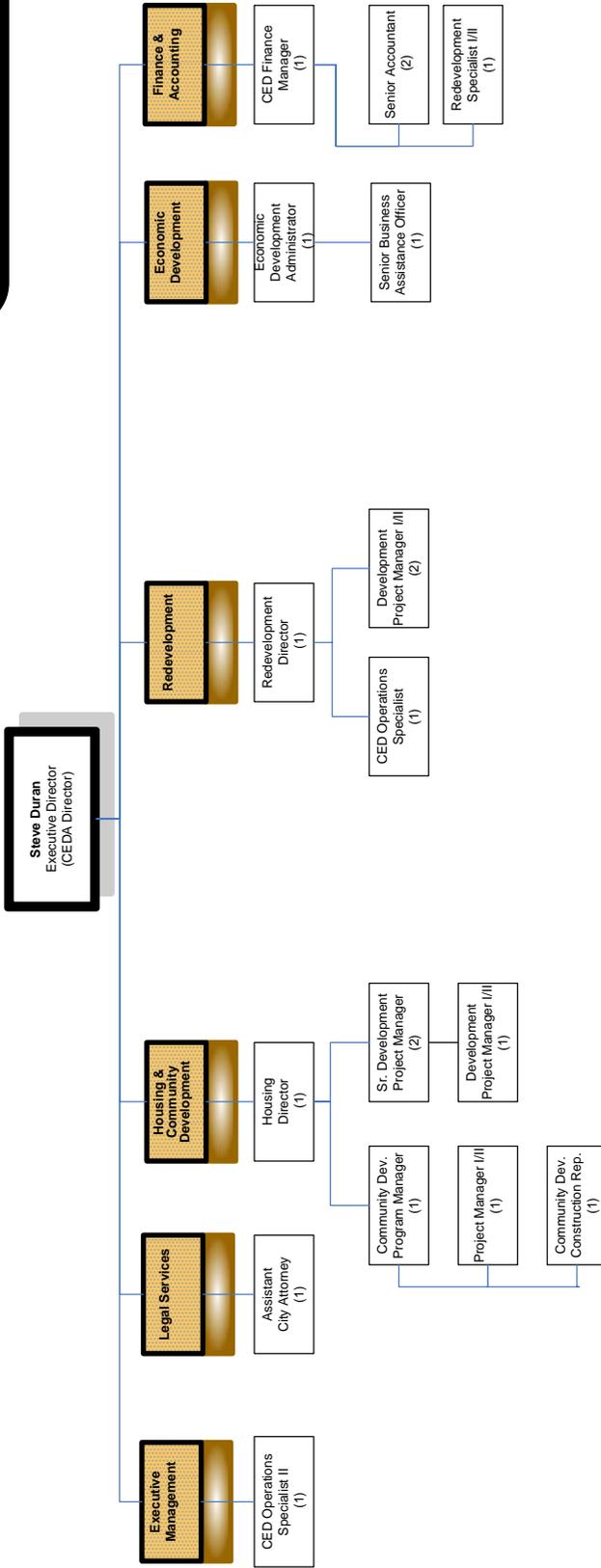
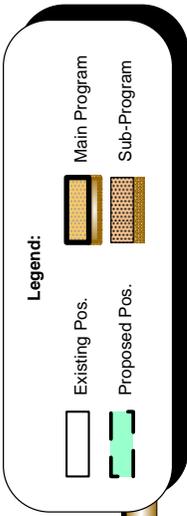
RICHMOND COMMUNITY REDEVELOPMENT AGENCY PROGRAM ORGANIZATIONAL CHART





Richmond Community Redevelopment Agency FY2011-12 Organizational Chart

Existing FTE = 20, Adopted FTE = 20



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

Department	Adopted FY2007-2008	Adopted FY2008-2009	Adopted FY2009-2010	Adopted FY2010-2011	Adopted FY2011-2012
RICHMOND COMMUNITY REDEVELOPMENT AGENCY (RCRA)					
Admin. Services Manager	1.0	1.0	1.0		
Administrative Aide	1.0	1.0	1.0		
Administrative Secretary	2.0	1.0			
Assistant City Attorney		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				
Comm. Dev. Finance Coordinator	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	2.0	1.0			
Construction/Facilities Supervisor		1.0	1.0		
Contract Administrator II	1.0	1.0	1.0		
Deputy Director, Housing	1.0	1.0	1.0		
Deputy Director, Redevelopment	1.0	1.0	1.0		
Development Project Mgr. (I-II)	8.0	7.0	5.0	4.0	3.8
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	1.0		
Office Specialist II	1.0				
Operations Specialist I/II	1.0	2.0	2.0	2.0	2.0
Redevelopment Director	1.0	1.0	1.0	1.0	1.0
Redevelopment Specialist (I-III)	3.0	3.0	3.0	1.0	1.0
Secretary	1.0	1.0	1.0		
Senior Dev. Project Mgr.	3.0	3.0	3.0	2.0	1.8
Sr. Accountant	2.0	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)	41.0	40.0	34.0	19.0	18.6

Richmond Community Redevelopment Agency-30 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2009-10 Actual	FY2010-11 Adjusted	FY2010-11 Actual	FY2011-12 Adopted	\$ Chg From FY2010-11	% Chg From FY2010-11
Thru March-2011						
SOURCES BY FUND						
CDBG-1201	2,114,445	400,475	304,997	296,485	(103,990)	-35%
Use of Money & Property	29,904		5,964		-	0%
Other Revenue	3,045				-	0%
Intergov Federal Grant	1,883,989	400,475	192,701	296,485	(103,990)	-35%
Loan/Bond Proceeds	197,507		106,333		-	0%
Home Program-1202	51,989	82,109	75,052	57,476	(24,633)	-43%
Intergov Federal Grant	51,989	82,109	75,052	57,476	(24,633)	-43%
Redevelopment Admin-7101	3,240,256	2,996,144	64,713	2,966,201	(29,943)	-1%
Use of Money & Property	19,923		1,976		-	0%
Other Revenue	257,060		62,737		-	0%
Operating Transfer In	2,963,273	2,996,144		2,966,201	(29,943)	-1%
Housing Admin-7102	441,673	2,360,944	329,019	2,306,884	(54,060)	-2%
Licenses, Permits, & Fees	372,459		43,677		-	0%
Use of Money & Property	3,953		4,446		-	0%
Other Revenue	33,492		264,574		-	0%
Loan Proceeds	21,199		16,321		-	0%
Operating Transfer In	10,570	2,360,944		2,306,884	(54,060)	-2%
Neighborhood Stabilization-1203	1,094,976	-	2,007,946	115,317	115,317	0%
Intergov Federal Grant	1,094,976	-	2,007,946	115,317	115,317	0%
Sources Total	6,943,339	5,839,672	2,781,727	5,742,363	(97,309)	-2%
USES BY TYPE						
Salaries	2,738,611	2,384,507	1,759,099	2,349,357	(35,150)	-1%
Benefits	916,677	1,259,762	835,749	1,230,580	(29,182)	-2%
Professional Services	640,748	670,310	241,381	642,985	(27,325)	-4%
Other Operating Expenses	145,416	321,631	46,194	314,197	(7,434)	-2%
Utilities	4,837	19,095	3,939	19,095	-	0%
Equipment & Contract Services	144,654	206,025	102,009	200,631	(5,394)	-3%
Cost Pool	908,013	978,342	858,717	978,342	-	0%
Asset/Capital Outlay						0%
CDBG/HOME/HSG Project	1,289,294	0	1,320,655	0	-	0%
Operating Transfer Out	155,089			7,176	7,176	0%
Uses-Operating Expenditure Total	6,943,339	5,839,672	5,167,743	5,742,363	(97,309)	-2%
USES BY ORG CODE						
CDBG Administration - 12104062	541,083	310,060	223,068	206,070	(103,990)	-50%
CDBG Housing - 12105062	273,523	90,415	59,360	90,415	-	0%
Home Administration - 12206063	59,128	82,109	29,597	57,476	(24,633)	-43%
RCRA Administration - 71101061	2,804,101	2,436,495	1,768,596	2,419,571	(16,924)	-1%
Office of Economic Development - 71103065	565,684	559,649	332,945	546,630	(13,019)	-2%
Housing Administration - 71202063	1,604,844	2,360,944	1,406,558	2,306,884	(54,060)	-2%
Neighborhood Stabilization-12308163	1,094,976	-	1,347,619	115,317	115,317	0%
TOTAL BUDGET	6,943,339	5,839,672	5,167,743	5,742,363	(97,309)	-2%

Adopted FY2011-12 Budget

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 a healthy Richmond.

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

- Implement the Healthy RichmondBUILD strategy to educate and empower students to make informed choices about their nutrition and their lifestyles.
- Strengthen our partnership with Brookside Community Health Clinic and Network for a Healthy California to provide on-going medical screenings and monthly nutrition classes for students in the RichmondBUILD Academy.
- 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.

2011-12 Supporting Actions

- 3.27.a** Accommodate 25,000 Career Center visits per year which include computer and internet access, fax, copier, phone access as well as one-on-one assistance.
- 3.27.b** Provide job preparedness workshops and career/job search assistance to 2000 Richmond residents per year.
- 3.27.c** Provide intensive services - training sponsorship and supportive services into demand occupations (includes RichmondBUILD Green Careers Academy) for 500 residents.
- 3.27.d** Increase the number of Richmond residents becoming employed which also includes employment in the Green Industry.
- 3.27.e** Increase the hiring of Richmond residents by promoting the Richmond Enterprise Zone (EZ) as an economic development tool for local businesses.
- 3.27.f** Meet and exceed Workforce Investment Act Performance measures.
- 3.27.g** Ensure participants in both RichmondWORKS and/or RichmondBUILD will rate the program "good" or "better."
- 3.27.h** Increase current funding levels through continued successful grant solicitation.
- 3.27.i** Increase Enterprise Zone fees generated

Employment & Training

RichmondWORKS

Success Indicators

	Output	2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
3.27.a	# of career center client visits	25,000	12,410	25,000	23,000
3.27.b	# of participants (intensive case management)	2,000	1,100	2,000	,800
3.27.c	# of intensive services	500	704	800	500
3.27.d	# of residents employed	1,000	550	1,200	1,000
3.27.e	# of Enterprise Zone hires	500	260	500	500

Effectiveness

3.27.f	% of mandated Workforce Investment Act performance standards met	100%	100%	100%	100%
3.27.g	% of participants rating programs as "good" or "better"	85%	90%	90%	90%
3.27.h	New grants received	3	3	4	3
3.27.i	Fees generated from EZ hiring vouchers	\$40,000	\$22,430	\$42,000	\$45,000

Efficiency

3.27.j	Cost per participant - Universal population	\$1,200	\$1,200	\$725	\$850
	Cost per participant - Intensive Services	\$5,000	\$4,800	\$5,000	\$5,000
	Cost per participant - Training Services	\$4,000	\$3,900	\$3,600	\$3,500
	Cost per placement	\$4,000	\$4,200	\$4,300	\$4,000

Employment & Training YouthWORKS

Goal

To develop quality programs that assist Richmond youth (community members between the ages of 15-24) to thrive academically, and to obtain career technical education that leads to employment and careers in high growth and demand industries.

Description

YouthWORKS provides a variety of academic, career technical education, and employment opportunities for Richmond youth between the ages of 15-24. A year-round tutoring program helps improve youth's scholastic and academic performance, and the Summer Youth Employment Program (SYEP) provides youth with meaningful career path work experience. YouthWORKS also provides workshops designed to develop work maturity skills, life skills, and exploration of career options.

2011-12 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	2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
3.27.a	# of participants (intensive case management)	125	430	430	65 new enrollees/s tanding caseload of 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	556	556	300
	# of contributing and participating businesses in the summer employment program	50	21	21	21
3.27.e	# of collaborations	16	17	17	12

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	\$1,500

**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

RW One-Stop Career Center

- *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

Richmond BUILD

- *Project Management
- *Recruitment
- *Assessments
- *Case Management
- *Training/Certification
- *Job Placement
- *Follow Up Services

Hometown Richmond! NPS

- *Mentoring
- *On-the-Job Training
- *Leadership Development
- *Supportive Services
- *Incentives for Recognition and Achievement

RB Green Academy

- *Project Management
- *Recruitment
- *Assessments
- *Case Management
- *Training/Certification
- *Job Placement
- *Follow Up Services

Project CED

- *Compliance and monitoring of various City, State, and Federal requirements and ordinances

RW Training Services

- *Recruitment
- *Assessments
- *Case Management
- *Training/Certification
- *Job Placement
- *Follow Up Services

EPA Brownsfields

- *Recruitment
- *Assessments
- *Case Management
- *Training/Certification
- *Job Placement
- *Follow Up Services

WIA Rapid Response

- *Planning
- *Coordinating RR w/ Partners

Youth Development

- *Mentoring
- *Job Skills/Job Placement
- *Case Management
- *Leadership Development
- *Supportive Services

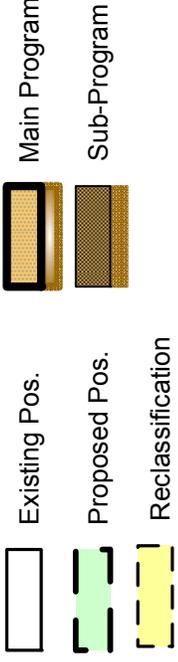
Summer Youth Employment Program

- *Planning
- *Marketing & Fundraising
- *Job Matching & Follow Up
- *Provide youth with valuable work experience

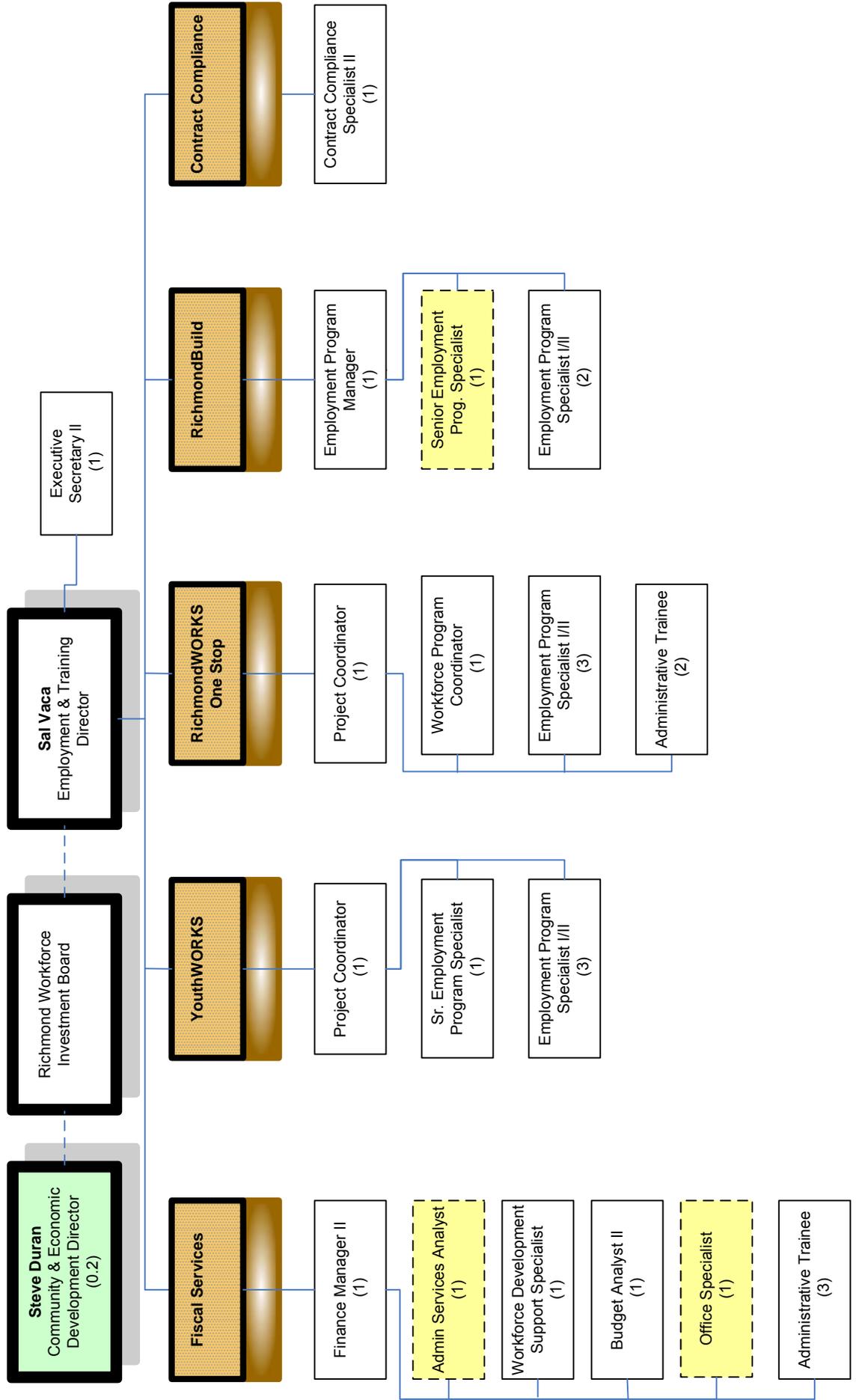


Employment & Training Dept. FY2011-12 Organizational Chart

Legend:



Existing FTE = 28 – Adopted FTE = 27.2



City of Richmond Multi-Year Comparative Position Listing

Department	Adopted 2007-2008	Adjusted 2008-2009	Adjusted 2009-2010	Adjusted 2010-2011	Adopted 2011-2012
EMPLOYMENT & TRAINING					
Administrative Secretary	1.0	1.0			
Administrative Services Analyst					1.0
Administrative Trainee	2.0	4.0	5.0	5.0	5.0
Budget Analyst II			1.0	1.0	1.0
Community & Economic Development Director					0.2
Contract Compliance Specialist	1.0	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	10.0	10.0	11.0	10.0	8.0
Executive Secretary II			1.0	1.0	1.0
Finance Manager II				1.0	1.0
Office Assistant I/II	2.0				
Office Specialist					1.0
Project Coordinator			3.0	3.0	2.0
Project Manager I	3.0	3.0			
Senior Budget Analyst	1.0	1.0			
Sr Employment Program Specialist	2.0	2.0	1.0	2.0	2.0
Workforce Development Support Specialist	1.0	1.0	1.0	1.0	1.0
Workforce Program Coordinator	1.0	1.0	2.0	1.0	1.0
Total Full-Time Equivalents (FTEs)	26.0	26.0	28.0	28.0	27.2

Employment & Training - 27 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2009-10 Actual	FY2010-11 Adjusted	FY2010-11 Actual	FY2011-12 Adopted	\$ Chg From FY2010-11	% Chg From FY2010-11
YTD - March 2011						
SOURCES BY FUND						
Employment & Training - 1205						
Federal Grant Revenue	672,788	1,750,000	328,140	1,220,000	(530,000)	-43%
Federal Pass-Thru - WIA	4,253,706	4,506,473	799,749	4,458,961	(47,512)	-1%
State Grant Revenue	309,462	597,478		-	(597,478)	-100%
Other Grant Revenue		1,010,192	109,979	-	(1,010,192)	-100%
Fees - Enterprise Zone	55,775	45,000	36,255	-	(45,000)	-100%
Charges for Services - E&T Services	448,835	468,483	3,560	-	(468,483)	-100%
Charges for Services - Misc.	107,071	25,000	1,400	-	(25,000)	-100%
Other Revenue - Donations	532,413	512,512	114,989	150,000	(362,512)	-242%
Operating Transfers In						
Operating Transfer In - Contract Compliance	300,000	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	388,344	388,344	388,344	98,344	(290,000)	-295%
Operating Transfers In - Contingency	10,000	10,000	10,000	-	(10,000)	#DIV/0!
Operating Transfers In - Homefront Richmond!	-	50,000	-	-	(50,000)	-100%
Operating Transfers In - Year-Round-Youth	79,690	28,000	28,000	-	(28,000)	-100%
Sources Total	7,458,083	9,991,482	2,420,417	6,527,305	(3,464,177)	
USES BY TYPE						
Salaries	1,928,324	1,850,370	1,346,367	1,863,736	13,366	1%
Benefits	807,193	901,909	647,863	1,041,252	139,343	13%
Professional Services	228,050	185,000	171,428	250,000	65,000	26%
Other Operating Expenses	3,604,171	4,533,840	1,903,061	2,223,973	(2,309,867)	-104%
Utilities	19,160	24,500	6,062	10,000	(14,500)	-145%
Equipment & Contract Services	456,780	1,907,519	515,899	550,000	(1,357,519)	-247%
Cost Pool	588,344	588,344	441,258	588,344	-	0%
Uses-Operating Expenditure Total	7,632,022	9,991,482	5,031,939	6,527,305	(3,464,177)	
USES BY DIVISION						
RichmondWorks Programs	3,831,299	2,754,920	2,515,969	3,276,728	521,808	16%
RichmondBuild Programs	1,985,377	5,187,810	1,157,346	2,125,625	(3,062,185)	-144%
YouthWorks Programs	1,815,345	2,048,752	1,358,623	1,124,952	(923,800)	-82%
TOTAL BUDGET	7,632,022	9,991,482	5,031,939	6,527,305	(3,464,177)	

Adopted FY2011-12 Budget

Richmond Housing Authority



Mission:

The Richmond Housing Authority is committed to providing decent, safe and sanitary affordable housing and coordinating supportive services for low-income residents and program participants of the City of Richmond.

Key Objectives for Strategic Goals:

1. Maintain and enhance the physical environment

- Improve Public Housing management.
- Improve 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 health and wellness concepts among housing program participants.
- Build capacity with local non-profits and community-based organizations.
- Assist in providing access to a healthy home for program participants.

5. Promote effective government

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

Richmond Housing Authority

Goal

To develop and maintain a wide variety of housing types and choices, including both rental and homeownership opportunities. To advocate for fair housing rights, promote economic self-sufficiency and provide housing programs to accommodate the needs of seniors, persons with disabilities and low-income families.

Description

The Housing Authority is responsible for the day-to-day operations of the Low-Income Public Housing Program (LIPH), the Housing Choice Voucher Section 8 (HCV) rental assistance program, the Easter Hill Hope VI revitalization project, 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.

2011-12 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** Pursue grant funds and submit reimbursements timely.
- 4.31.k** Develop Healthy Homes policy.

Richmond Housing Authority

Success Indicators

Output		2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
4.31.a	# of rental units leased	550	542	545	550
4.31.f	# of Housing Choice Voucher Section 8 contracts executed	1,750	1,673	1725	1750
4.31.g	% of routine work orders completed in a timely manner	100%	84.5%	90%	100%
4.31.h	% of development projects completed in a timely manner	100%	100%	90%	100%
4.31.i	% of Easter Hill Hope VI development completed	100%	99.2%	99.8%	100%
4.31.j	# of grant reimbursements submitted	36	18	36	36

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	Standard	High
4.31.d	% of Westridge at Hilltop stabilizing efforts completed	100%	100%	100%	100%
4.31.e	% of collected rents	98%	97%	98%	98%
4.31.f	% of utilization of Housing Choice Voucher Section 8	100%	95.5%	98%	100%
4.31.h	% of development projects completed on time and at or under budget	100%	100%	100%	100%
4.31.j	# of new grants awarded	0	0	0	0
	% of quarterly reimbursements submitted timely	100%	100%	100%	100%
4.31.k	% of Healthy Homes policy developed	75%	-	-	100%

HOUSING AUTHORITY PROGRAM ORGANIZATIONAL CHART

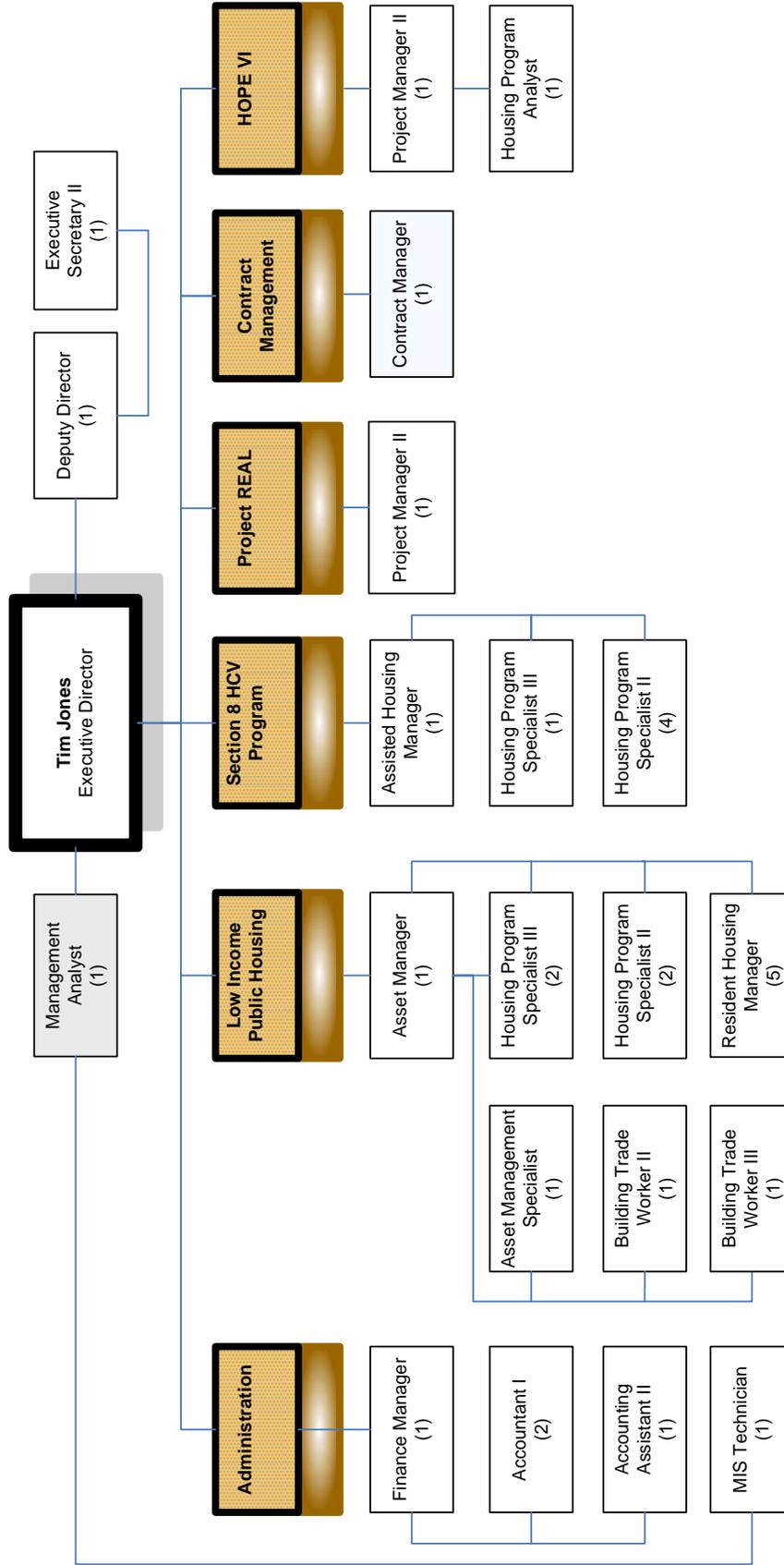
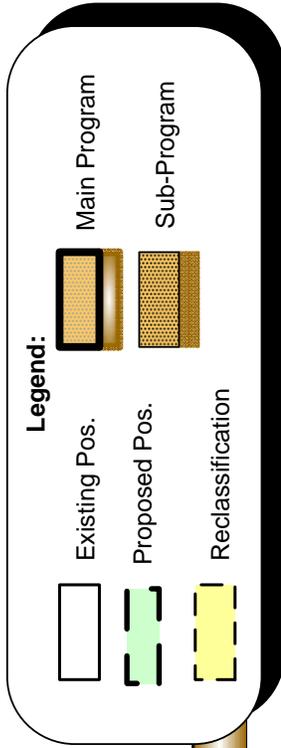
Administration	Low Income Public Housing	RHA Properties	Project REAL	Section 8 HCV Program
* Leadership	* Rent Collections	* Asset Management	* Grant Compliance	* Program Administration
* Coordination of Efforts	* Monthly Reporting	* Audit	* Contract/Project Management	* H.Q.S. Inspections
* Program Oversight	* Lease Enforcement	* Contract Management	* State, Federal and Local Government Reporting	* Case Management
* State, Federal and Local Government Reporting	* State, Federal and Local Government Reporting	* State, Federal and Local Government Reporting	* Inspections	* HAP Contract Management
* Finance Management	* Application Intake		* Lead Abatement	* Informal Hearings
* Audits	* Routine Maintenance			* State, Federal and Local Government Reporting
* Payroll	* Vacancy Turnaround			* Landlord Outreach
* IT	* Eviction Activity			
* Annual Plan				
		RHA Grants	HOPE VI	
		* Capital Planning	* EH Project Management	
		* Modernization	* Construction Management	
		* Contractor/Project Management	* Monitoring and Grant Compliance	
		* State, Federal and Local Government Reporting	* State, Federal and Local Government Reporting	



Housing Authority

FY2011-12 Organizational Chart

Existing FTE = 32, Adopted FTE = 32



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

Department	Adopted FY2007-2008	Adopted FY2008-2009	Adopted FY2009-2010	Adopted FY2010-2011	Adopted FY2011-2012
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	2.0	1.0	1.0	1.0	
Asset Manager		1.0	1.0	1.0	1.0
Asset Specialist		1.0	1.0	1.0	1.0
Assisted Housing Manager	1.0	1.0	1.0	1.0	1.0
Building Trade Worker II	1.0	2.0	2.0	1.0	1.0
Building Trade Worker III				1.0	1.0
Contract Administrator					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	1.0
Finance Manager	1.0	1.0	1.0	1.0	1.0
Housing Operations Manager	1.0				
Housing Program Analyst	1.0	1.0	1.0	1.0	1.0
Housing Program Specialist I	1.0	1.0			
Housing Program Specialist II	4.0	5.0	6.0	6.0	6.0
Housing Program Specialist III	4.0	3.0	3.0	3.0	3.0
Management Analyst					1.0
MIS Technician	1.0	1.0	1.0	1.0	1.0
Modernization Prog. Specialist	1.0	1.0	1.0	1.0	
Office Assistant II	2.0	1.0	1.0		
Project Manager II	2.0	2.0	2.0	2.0	2.0
Resident Housing Manager	5.0	5.0	5.0	5.0	5.0
Senior Accounting Assistant	1.0				
Senior Property Manager	1.0				
Total Full-Time Equivalents (FTEs)	34.0	33.0	33.0	32.0	32.0

Richmond Housing Authority Department-31 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2009-10 Actual	FY2010-11 Adjusted	FY2010-11 Actual	FY2011-12 Adopted	\$ Chg From FY2010-11	% Chg From FY2010-11
	Thru March-2011					
SOURCES BY FUND						
Dwelling Rental	4,576,645	5,487,763	3,456,877	5,334,439	(153,324)	-3%
Grant Reimbursements	23,791,880	26,200,432	18,827,235	24,670,176	(1,530,256)	-6%
Other Income	1,183,184	1,133,200	510,062	1,153,254	20,054	2%
Sources Total	29,551,709	32,821,395	22,794,174	31,157,869	(1,663,526)	-5%
USES BY TYPE						
Salaries	2,332,100	2,457,056	1,601,728	2,275,300	(181,756)	-8%
Benefits	1,161,986	1,315,074	1,028,639	1,117,523	(197,551)	-18%
Professional Services	306,072	1,575,000	802,572	1,757,250	182,250	10%
Other Operating Expenses	23,170,205	21,337,818	16,568,809	20,576,667	(761,151)	-4%
Utilities	807,290	864,500	456,436	873,076	8,576	1%
Cost Pool		587,994		681,647	93,653	14%
Debt Service	1,083,679	1,558,856	663,389	1,450,000	(108,856)	-8%
Asset/Capital Outlay	1,373,281	2,150,000	818,341	1,478,471	(671,529)	-45%
Uses-Operating Expenditure Total	30,234,613	31,846,298	21,939,914	30,209,934	(1,636,364)	-5%
USES BY ORG CODE						
Administration-81111091	2,634,359	3,498,563	2,138,697	3,458,350	(40,213)	-1%
Section 8 Housing-81112091	20,227,550	20,024,124	14,532,212	19,141,028	(883,096)	-5%
Hope VI-81113091	678,944	1,206,723	619,862	1,568,156	361,433	23%
Comp Grant Program-81114091	1,570,488	2,602,806	891,252	1,294,628	(1,308,178)	-101%
Conventional Low Rent-81115091	4,424,713	3,444,082	3,060,282	3,499,653	55,571	2%
Project Real Grant-81116091	654,375	1,050,000	645,893	1,132,119	82,119	7%
RHA Local Fund-81117091	44,184	20,000	51,716	116,000	96,000	83%
TOTAL BUDGET	30,234,613	31,846,298	21,939,914	30,209,934	(1,636,364)	-5%