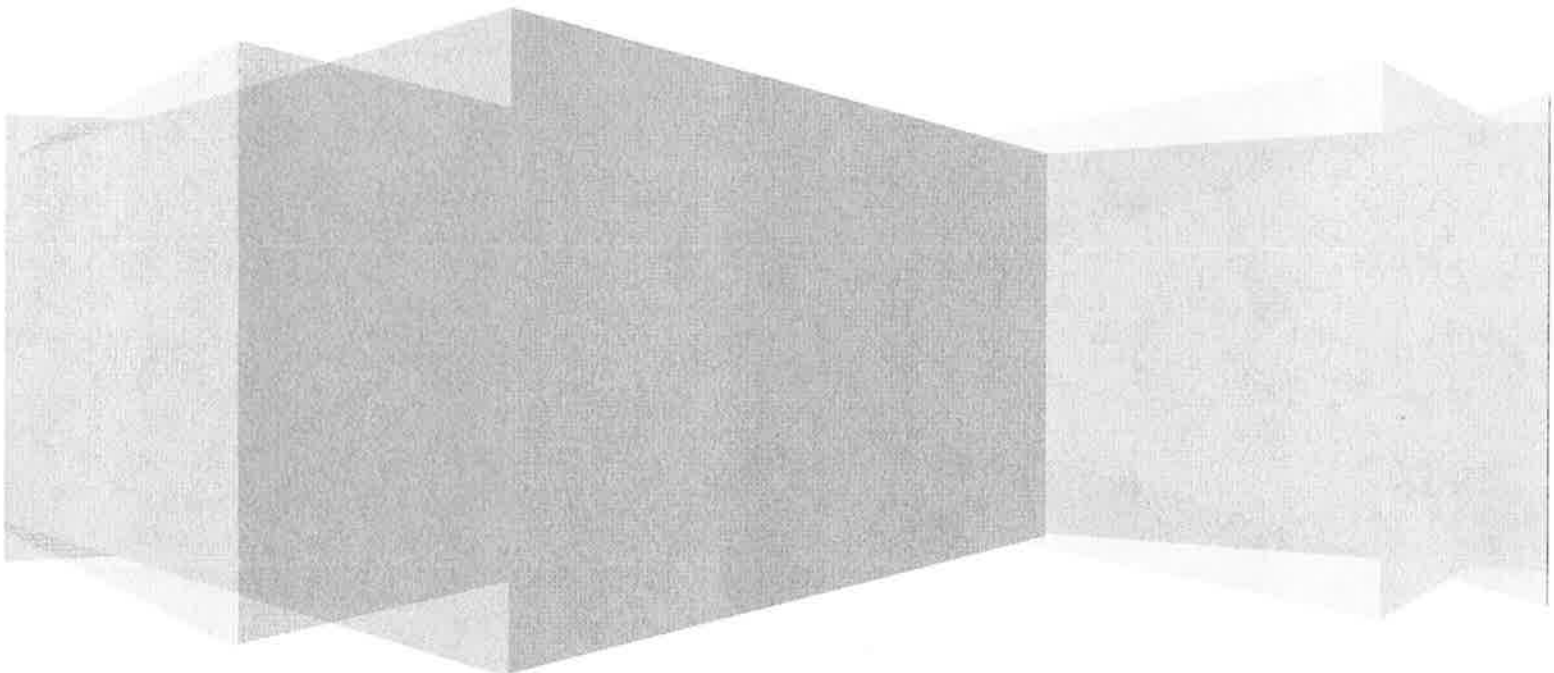


# **Richmond Redevelopment & Housing Authority**

**Annual Budget**

**Fiscal Year 2014**



## OVERALL BUDGET

### Fiscal Year 2014 Comprehensive Budget

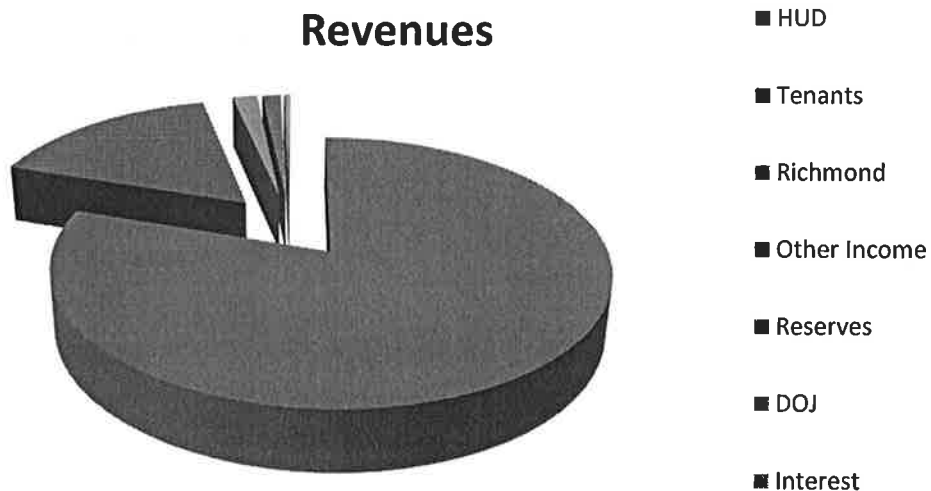
The Richmond Redevelopment & Housing Authority (RRHA) annual comprehensive budget for fiscal year 2014 reflects the goals of the RRHA through the efficient use of its resources. The budget reflects the goals of Board of Commissioners, Executive Staff and senior management of the RRHA. The fiscal year is the twelve months beginning October 1, 2013 through September 30, 2014.

The comprehensive budget includes personnel and non-personnel items in expenditure line item detail, financial summary tables, and narrative overviews related to the RRHA's operations, as well as the programs and financial policies and procedures.

### Total Funds Available

The Authority estimates that it will have approximately \$64.7 million available for expenditures during fiscal year 2014. This is a \$7 million or 9.9 percent decrease from the 2013 budget of \$72 million and \$8.2 million dollars less than the \$73 million received in fiscal year 2012. The funding sources for this year are as follows: See Appendix 1 for more details on revenues.

Revenue/Sources	Amount	Percent of Total
HUD	\$ 51,764,817	79.96%
Tenant Charges	10,656,153	16.46%
City of Richmond	1,123,150	1.73%
Other Income	857,452	1.32%
Use of Section 8 Reserves	256,958	0.40%
Dept. of Justice	49,300	0.08%
Interest Income	32,718	0.05%
<b>Total Incoming Revenue</b>	<b>\$ 64,740,548</b>	<b>100.00%</b>



As shown below, budgeted revenues are reduced \$7 million.

<b>Revenue/Sources</b>	<b>Fiscal Year 2014</b>	<b>Fiscal Year 2013</b>	<b>Difference</b>
HUD	\$ 51,764,817	\$ 58,692,669	\$ 6,927,852
Tenant Charges	10,656,153	9,593,129	(1,063,024)
City of Richmond	1,123,150	2,615,667	1,492,517
Other Income	857,452	92,299	(765,153)
Use of Reserves	256,958	768,435	511,477
Interest Income	32,718	27,701	(5,017)
Dept. of Justice	49,300	44,000	(5,300)
<b>Total Incoming Revenue</b>	<b>\$ 64,740,548</b>	<b>\$ 71,833,900</b>	<b>\$ 7,093,352</b>

The main reason for the reduction was sequestration. Because of sequestration, HUD funding is estimated to be reduced by over \$6.9 million.

The other significant reduction was the city of Richmond which was reduced by \$1.5 million. This reduction was also the result of sequestration. Because of sequestration, the City of Richmond funding from HUD was also reduced. Thus, the City was unable to provide RRHA the level of funding budgeted in fiscal year 2013. Additionally, RRHA keyed its performance to item plans listed in its agreement with the City. RRHA limited performance to items included in the action plan.

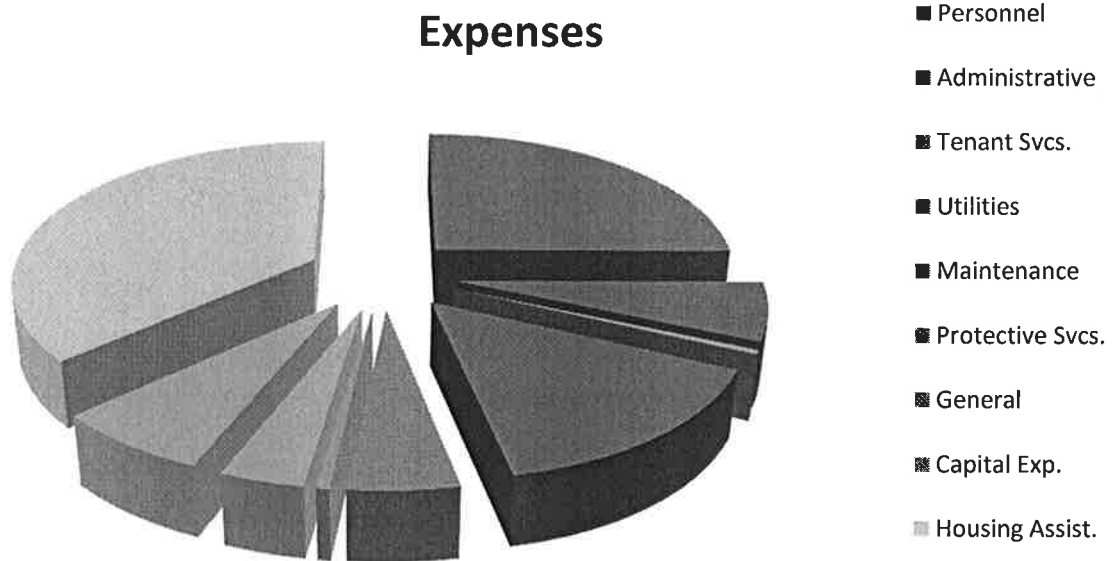
The Authority has been successful in minimizing the impact of cuts in fiscal year 2013 by controlling costs as will be discussed later.

RRHA estimates that it will receive \$64.7 million for the fiscal year. Through the effective use of the Capital Grants Program, the Authority expects to minimize the impact of the reduced operating subsidy funding and thus overall cuts.

### **Expenditure of Budgeted Funds**

The Authority expects to spend its budgeted dollars in the following categories Expenditures will be along the areas shown below. Again a balanced budget is presented.

<b>Expenses Line Items</b>	<b>Amount</b>	<b>Percent of Total</b>
Personnel	\$ 16,229,641	25.07%
Other Administrative Expenses	4,086,671	6.31%
Tenant Services	290,675	0.45%
Utilites	9,642,382	14.89%
Maintenance	3,181,462	4.91%
Protective Services	391,407	0.60%
General	2,432,750	3.76%
Capital Expenses	4,645,280	7.18%
Housing Assistance	23,840,280	36.82%
<b>Total Budgeted Expenses</b>	<b>\$ 64,740,548</b>	<b>100.00%</b>



While RRHA is spending less money than in previous years, expenditures have been made more strategically.

Administrative Others - includes items such as telephones, office supplies, legal, audit and consultants as examples. General Expenses include items such as property insurance, sponsored events, real estate taxes and remodeling expenses that are extraordinary maintenance.

Tenant Services - are the costs of providing direct services to residents and Protective Services includes the costs of directly protecting RRHA residences. The costs shown in above charts includes costs other than salaries. The personnel costs for these departments are reported in personnel expense.

RRHA plans to concentrate its resources more heavily on residents. Thus while there are cuts in expected expenditures for tenant services and maintenance, the cuts are less than in other areas, such as personnel and administrative. Other cost items such as protective services - which have a direct impact on tenant services, have increased budgeted funds, as shown on the chart below:

**Comparison of Budgeted Costs for Fiscal Years 2013 and 2014**

<b>Expense Line item</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>Change</b>	<b>Percent Change</b>
Personnel	\$ 18,139,288	\$ 16,229,641	\$(1,909,647)	-11.77%
Administrative - Other	7,209,704	4,086,671	(3,123,033)	-76.42%
Tenant Services	475,584	290,675	(184,909)	-63.61%
Utilities	9,504,793	9,642,382	137,589	1.43%
Maintenance	3,681,825	3,181,462	(500,363)	-15.73%
Protective Services	173,680	391,407	217,727	55.63%
General	1,572,022	2,432,750	860,728	35.38%
Capital Expenditures	6,230,119	4,645,280	(1,584,839)	-34.12%
Housing Assistance Payments	<u>24,846,885</u>	<u>23,840,280</u>	<u>(1,006,605)</u>	<u>-4.22%</u>
<b>Total</b>	<b>\$ <u>71,833,900</u></b>	<b>\$ <u>64,740,548</u></b>	<b>\$ <u>(7,093,352)</u></b>	<b><u>-10.96%</u></b>

For fiscal year 2013 the Authority estimates that it will spend \$62 million, as shown below:

<u>Expense item</u>	<u>Amount</u>
Personnel	\$ 13,548,995
Other Admin Expenses	4,479,692
Tenant Service Expenses	90,188
Utility Expenses	8,774,986
Maintenance	3,488,936
Protective Services Expenses	383,607
General	2,977,511
Housing Asst. Payments	24,665,766
Capital Expenses	<u>3,843,803</u>
<b>Total Expenses</b>	<b>\$ <u>62,253,484</u></b>

This is \$9.6 million less than what was budgeted for 2013 and \$2.5 million less than the 2014 budget. See Appendix 2 of the more detailed analysis of estimated expenditures for the 2013 fiscal year. As previously mentioned, when notified of sequestration, RRHA began to aggressively manage the cuts, from March 1, through September 30, 2013.

Sequestration impacted both the operating subsidy and Section 8 program. The Capital Grant Fund was not impacted, but the operating cost portions of Capital Grants were suspended and funds budgeted for 2013 were not spent until RRHA could assess the operational impact of sequestration on RRHA as a whole.

Additionally, HOPE VI projects were not completed as planned in 2013. The increase of \$2.5 million in the 2014 budget versus the 2013 actual expenditures is attributed to Capital Grant and HOPE VI expenditures. Various capital projects from 2013 are expected to be completed in fiscal year 2014.

To address the reduced funding, positions not absolutely critical to operations were not filled, and costs which could be charged to the Capital Grant Program - for example, bed bugs were transferred from the operating budget.

### **Organizational Structure**

Expenditures will follow organizational lines. Organizational lines are reflected in the following organization chart. The organizational chart represents a high level summary of the organizational structure of the Richmond Redevelopment & Housing Authority, which consists of;

- The Central Office includes the Executive and Financial Offices. The Executive Office consists of the Board of Commissioners, Chief Executive Office and Chief Operating Officer, Human Resources Legal and the Government Affairs and Policy Departments. The Financial Offices consist of Finance, Budgets, Risk Management, Information Technology and Procurement.
- Property Management -Low Income Public Housing (LIPH), the Capital Fund Programs (CFP), Public Safety, and Housing Choice Voucher Program (Section 8).
- Real Estate and Community Development (RECD) consist of the Hope VI grant, the Fulton and Blackwell Homes, Neighborhood Housing Initiative (NHI), Dove Street Redevelopment, Jackson Place Development; City Projects and Programs and Creighton/Whitcomb Redevelopment.
- Component Units & Related Entities (Richmond Development Corporation (RDC), Synergy and Richmond Opportunities Inc. (ROI), etc.)

### **Organization Chart**



The Authority has presented a balanced budget. It estimates that its expenditures of \$64.7 million dollars in the departments will be as follows: Property management has been realigned to reflect all the property costs.

<u>Area</u>	<u>Amount</u>
Central Office (COCC)	\$ 5,399,896
Low Income Public Housing (LIPH)	29,030,828
Housing Choice Voucher (HCVP)	25,548,358
Real Estate And Community Development (RECD)	4,705,061
Related Entities	56,405
<b>Total</b>	<b>\$ 64,740,548</b>

## Goals

The goals of the Authority are both short term and long term. For the short term goals continue to be:

- filling key positions, improve agency morale and enhance staff performance, this has proven to be more challenging with the funding reduction,
- improve property efficiency by modifying AMPs to agree with HUD classification, this is complete,
- improve operations so that we can be classified as a high performer, during the 2012 fiscal year we were classified by HUD as sub-standard, we have now improved to standard, we continue to strive toward high performer,
- update policies and procedure, to assure uniform performance, and
- actively seek outsourcing opportunities.

Long term we want to complete the development of projects, such as,

- HOPE VI, we completed a portion of this in April 2013,
- The Dove Redevelopment, we have completed the first 2 Phases and have begun construction
- Creighton and Whitcomb Redevelopment, have begin the procurement process to select a master developer,
- NHI Scattered Sites, we have developed our rehab strategy to address these scattered sites, and
- Jackson Place.

## **Budget Overview**

In developing the 2014 comprehensive budget we evaluated the current environment, made certain assumptions, and considered risks and opportunities that may affect RRHA. The FY2014 budget defines the activities that RRHA will undertake in the coming years to enable the Authority to respond to the city's need for quality affordable housing for low-income families.

### Environment:

We operate in an environment that is heavily regulated by HUD. HUD provides 80 percent of our funding. This amount has been diminishing over the previous years. As a result, the Authority has been actively seeking other sources of funding.

HUD only allows the Authority to charge \$73.20 per unit per month for each occupied unit of low income public housing for management fees (management, bookkeeping and asset management fees) and \$19.50 for the housing choice voucher program. This equates to \$3.9 million for fiscal year 2014. If the central office cost center budget more than HUD allows, it must make up the shortfall with other revenue sources.

### Assumptions:

In preparing the annual budget we have made certain assumptions. We assumed a breakeven budget, meaning revenues will equal costs.

The low income operating subsidy assumes that sequestration will continue throughout the fiscal year. As such HUD operating subsidy and Section 8 payments have been budgeted at lower amounts.

Personnel will be decreased by 11 from 269 in fiscal year 2013 to 258 for fiscal year 2014. Benefits are 35 percent of salary. There are no planned salary increases. Salaries are based to the September 2013 level. Only critical vacancies will be strategically filled throughout the year, other vacancies have been eliminated, but all current vacancies are included in the Personnel Expenses. Appendix 3 contains a listing of personnel cost by department.

For LIPH, Operating Subsidy is prorated at 80% and a 95% Occupancy Rate Standard, but varies by AMP. Tenant rents include Excess Utility Charges for a full year.

Capital Funds and a Department of Justice Grant are used to support Public Safety. Also Capital Grant Funds are used to support comprehensive leadership, resident training, and management assessment which are included in the resident services budget. Capital funds will also be used to support low income public housing operating shortfalls.

The Housing Choice Voucher Program will receive fewer funds as previously mentioned. The family self-sufficiency grant will be \$69,000. Administrative fees from the housing choice voucher program will be \$1.7 million.



We will utilize significantly efforts to complete the City of Richmond CDBG/Home Programs and construct six new houses under the HOPE VI program

Risks:

We operate in an uncertain funding environment and shortfalls in funding which could impact the level of services we provide our residents.

Opportunities:

We have the opportunity to improve the lives of our residents. At the end of the year we expect to see changes in their living conditions.

**Central Office Cost Center (COCC)**

The operating categories consist of costs associated with the operating and administrative functions of the Authority. Included in the central office cost center are the executive offices and the finance department as shown below.

	<b>Total Executive</b>	<b>Total Finance</b>	<b>Total COCC</b>
Personnel	\$ 1,766,696	\$ 2,367,740	\$ 4,134,436
Administrative	357,445	715,942	1,073,387
Material		4,000	4,000
General	106,168	81,905	188,073
<b>Total</b>	<b>\$ 2,230,309</b>	<b>\$ 3,169,587</b>	<b>\$ 5,399,896</b>

The cost of the Central Office Cost Center is supported by the management fees it charges for the management of its properties. The fees allowed by HUD are estimated to be \$3.9 million for low income public housing and Section 8 programs.

Executive Office

The Executive office provides overall direction for the Authority. The departments included are the offices of the Chief Executive Office, Chief Operating Officer, Internal Auditor, Human Resources, the Legal and the Government Affairs and Policy Departments. Total costs for these departments are budgeted at \$2,249,793 as follows.

	<b>CEO</b>	<b>Board</b>	<b>Human Resources</b>	<b>COO</b>	<b>Legal</b>	<b>Gov't Affairs and Policy</b>	<b>Total Executive</b>
Personnel	\$ 497,385	\$ 136,500	\$ 316,965	\$ 212,234	\$ 236,578	\$ 367,034	\$ 1,766,696
Administrative	47,155	22,652	98,986	103,843	51,421	33,388	357,445
General	69,265	9,879	4,243	22,781			106,168
<b>Total</b>	<b>\$ 613,805</b>	<b>\$ 169,031</b>	<b>\$ 420,194</b>	<b>\$ 338,858</b>	<b>\$ 287,999</b>	<b>\$ 400,422</b>	<b>\$ 2,230,309</b>

Finance

The Finance office provides the financial operations of the Authority. Departments are the offices of the Finance, the Budget Department, the Risk Management Department, Information Technology, and the Procurement Department. Totals cost of the operation of these Departments are \$3,000,839 as follows.

Included in the Information Technology is \$156,000, in computer costs that are paid for in the Capital Funds Grants.

	<b>Finance</b>	<b>Budget</b>	<b>Risk Management</b>	<b>Information Technology</b>	<b>Procurement</b>	<b>Total Finance</b>
Personnel	\$ 992,848	\$ 116,708	\$ 220,188	\$ 465,476	\$ 572,520	\$ 2,367,740
Administrative	305,804	43,686	51,334	254,588	60,530	715,942
Material			4,000			4,000
General	43,997	6,285	6,612	6,935	18,076	81,905
<b>Total</b>	<b>\$ 1,342,649</b>	<b>\$ 166,679</b>	<b>\$ 282,134</b>	<b>\$ 726,999</b>	<b>\$ 651,126</b>	<b>\$ 3,169,587</b>

**Property Management**

Property management consists of Low Income Public Housing, Capital Fund Programs and Housing Choice Vouchers Program. These departments oversee the daily operations of the Authority public housing operations. Also included are department which directly supports residents, such as Resident Services, Security, Tenant Selection, and Central Maintenance.

Low Income Public Housing (LIPH) & Capital Fund Program (CFP)

Low Income Public Housing consists of costs directly related to the management and operation of the Authority housing portfolio, and also includes Capital improvements. The LIHP portfolio consist of 12 AMPs and the main sources of revenue are HUD subsidies and tenant rents. A portion of the Capital will be used to support operating cost and management improvements. The remaining Capital Fund Programs funds are used to redevelop, rehabilitate or modernize the RRHA's LIHP portfolio as follows.

	<b>LIPH/AMPS</b>	<b>LIPH Services</b>	<b>CFP</b>	<b>Total LIPH</b>
Personnel	\$ 7,726,330	\$ 2,428,870	\$	\$ 10,155,200
Administrative	1,650,931	141,043	85,323	1,877,297
Tenant Services	215,675		75,000	290,675
Utilities	9,605,915			9,605,915
Maintenance	3,000,465	21,997	155,000	3,177,462
Protective Services	11,007	380,400		391,407
General	1,486,609	57,918		1,544,527
Capital Expenditure			1,988,345	1,988,345
<b>Total</b>	<b>\$ 23,696,932</b>	<b>\$ 3,030,228</b>	<b>\$ 2,303,668</b>	<b>\$ 29,030,828</b>

As previously mentioned, a portion of the low income services are paid out of the management improvement costs of the operating category of the capital grant programs. These include the Public Safety, Resident Services and Tenant Selections. These costs are budgeted in those departments.

	<b>Public Safety</b>	<b>Central Maintenance</b>	<b>Total LIPH Services</b>
Personnel	\$ 631,653	\$ 1,797,217	\$ 2,428,870
Administrative		141,043	141,043
Maintenance		21,997	21,997
Protective Services	380,400		380,400
General		57,918	57,918
<b>Total</b>	<b>\$ 1,012,053</b>	<b>\$ 2,018,175</b>	<b>\$ 3,030,228</b>

Housing Choice Voucher Program (HCVP)

The Housing Choice Voucher Program categories include the cost of providing housing and the cost of administration. The different types of HCV Programs run by RRHA are the traditional HCVP, Section 8 New Construction, Section 8 Mod. Rehab and Veterans Affairs Supportive Housing (VASH). Each HCVP program receives funding from HUD for Housing Assistance Payments (HAP) and Administrative Fees. The majority of the funding is restricted for HAP payments.

	<b>Admin</b>	<b>HAP</b>	<b>HCVP</b>
Personnel	\$ 981,905	\$	\$ 981,905
Administrative	375,961		375,961
General	350,212		350,212
Housing Payments		23,840,280	23,840,280
<b>Total</b>	<b>\$ 1,708,078</b>	<b>\$ 23,840,280</b>	<b>\$ 25,548,358</b>

**Real Estate and Community Development (RECD)**

The Real Estate and Community Development consist of the costs on management and development of others housing programs. The programs included in the RECD are the Community Development Block Grant (CDBG), Housing Opportunities Made Easy (HOME), HOPE VI Revitalization Grant and City of Richmond grants including Cooperative Agreements (COOP), Capital Improvement Projects (CIP) and other various City of Richmond grants.

	<b>CDBG</b>	<b>COOP</b>	<b>Hope VI</b>	<b>CR16</b>	<b>Total RECD</b>
Personnel	\$ 74,465	\$ 120,018	\$ 148,208	\$ 615,409	\$ 958,100
Administrative	261,542	202,555	99,500	142,430	706,027
Utilities		25,344		11,123	36,467
Capital Expenses			2,656,935		2,656,935
General	209,866	373		137,293	347,532
<b>Total</b>	<b>\$ 545,873</b>	<b>\$ 348,290</b>	<b>\$ 2,904,643</b>	<b>\$ 906,255</b>	<b>\$ 4,705,061</b>

### Component Units & Related Parties

The component unit and related parties budgets consist of the cost of operating separate entities created to assist the RRHA in achieving its mission. The entities included in these budgets are Richmond Opportunities Inc.

	<b>ROI</b>	<b>Total Related Parties</b>
Personnel	\$	\$ -
Administrative	54,000	54,000
General	2,405	2,405
<b>Total</b>	<b>\$ 56,405</b>	<b>\$ 56,405</b>

A summary of total budgeted cost is attached as Appendix 4.

### The Annual Financial Report

The Annual Financial Statements presents the Authority's finances on the basis of Generally Accepted Accounting Principles. This basis of budgeting is the same as the basis of accounting with the following exception,

- Capital outlays are recorded as assets on a GAAP basis and expenditures for budgetary purposes.
- Depreciation is only recorded on a GAAP basis and is not recognized for budgetary purposes.
- Allowances for obsolete inventory and tenant receivable are only recorded on a GAAP basis and are not recognized for budgetary purposes.

Richmond Redevelopment and Housing Authority  
 Revenues Sources  
 Fiscal Year 2014

Appendix 1

<b>Revenue / Sources</b>	<b>Amount</b>	<b>Percent of Total</b>
HUD Operating subsidy \$	17,319,429	26.75%
HUD Capital Grant	6,248,122	9.65%
HCVP (Section 8)/FSS	25,222,331	38.96%
HUD - ROSS Grant	69,000	0.11%
HUD Hope VI Grant	2,905,935	4.49%
<b>Total HUD</b>	<b>51,764,817</b>	<b>79.96%</b>
Tenant Rents/Other	10,656,153	16.46%
Other Income LIPH	247,149	0.38%
Other Income RECD	376,344	0.58%
Other Income HCVP	233,959	0.36%
<b>Total other</b>	<b>857,452</b>	<b>1.32%</b>
Interest Income	32,718	0.05%
CDBG - Richmond	545,873	0.84%
COOP - Richmond	577,277	0.89%
<b>Total City</b>	<b>1,123,150</b>	<b>1.73%</b>
Dept. of Justice	49,300	0.08%
<b>Total New Revenue</b>	<b>64,483,590</b>	<b>99.60%</b>
Use of Reserves	256,958	0.40%
<b>Total Available</b>	<b>\$ 64,740,548</b>	<b>100.00%</b>

Richmond Redevelopment and Housing Authority  
 Projected Expenses vs 2013 Budget  
 For thru Year Ending September 30, 2013

Appendix 2

Source	Actual Expenses Thru August 31, 2013	Projected Expenses for September 2013	Total Projected Expenses For 2013	2013 Budget Expenses	Difference Over/ (Under) Budget
Personnell	\$ 12,419,912	\$ 1,129,083	\$ 13,548,995	\$ 18,139,288	(4,590,293)
Other Admin Expenses	4,106,384	373,308	4,479,692	7,007,343	(2,527,651)
Tenant Service Expenses	82,672	7,516	90,188	475,584	(385,396)
Utility Expenses	8,043,738	731,249	8,774,986	9,504,793	(729,807)
Maintenance	3,198,191	290,745	3,488,936	3,681,825	(192,889)
Protective Services Expense	351,640	31,967	383,607	390,790	(7,183)
General	2,729,385	248,126	2,977,511	1,557,273	1,420,238
Housing Assistance Payments	22,610,286	2,055,481	24,665,766	24,846,885	(181,119)
Capital Expenditures	3,523,486	320,317	3,843,803	6,230,119	(2,386,316)
<b>Total Expenses</b>	<b>\$ <u>57,065,693</u></b>	<b>\$ <u>5,187,790</u></b>	<b>\$ <u>62,253,483</u></b>	<b>\$ <u>71,833,900</u></b>	<b>\$ <u>(9,580,417)</u></b>

# RICHMOND REDEVELOPMENT AND HOUSING AUTHORITY

## Employee Report

Report Date - As of September 5, 2013

Emp #	Title	Department		Total
<b>COMMISSIONERS</b>				
02079	Board of Commissioners 3002	010 - Commissioners		
03032	Board of Commissioners 3007	010 - Commissioners		
02080	Board of Commissioners 3006	010 - Commissioners		
00919	Board of Commissioners	010 - Commissioners		
03033	Board of Commissioners 3008	010 - Commissioners		
00918	Board of Commissioners	010 - Commissioners		
01057	Board of Commissioners 3003	010 - Commissioners		
03031	Board of Commissioners 3004	010 - Commissioners		
	Board of Commissioners 3004	010 - Commissioners	9	12,600.00
<b>INTERNAL AUDIT</b>				
00948	Internal Audit Manager 1004	010 - Internal Audit	1	89,111.00
<b>EXECUTIVE OFFICE</b>				
03035	Chief Executive Officer 1000	020 - Executive		
00390	Executive Office Manager 1711	020 - Executive		
01052	Executive Administrative Assistant 1424	020 - Executive		
02111	Office Support Specialist (Receptionist) 1743	020 - Executive	4	368,433.00
<b>LEGAL</b>				
02101	General Counsel 1499	020 - Executive		
02094	Legal Assistant 1712	020 - Executive	2	175,243.00
<b>GOVERNMENT AFFAIRS AND POLICY</b>				
02114	Director of Government Affairs and Policy 1745	020 - Executive		
00593	Director of External Affairs 1744	020 - Executive		
02093	Public Relations & Marketing Mgr 1415	030 - Communications	3	271,877.00
<b>HUMAN RESOURCES</b>				
02016	Human Resources Administrator 1734	120 - Human Resources		
00592	Director of Human Resources 1059	120 - Human Resources		
	Human Resources Assistant	120 - Human Resources		
	Sr. Human Resources Consultant 2327	120 - Human Resources	4	234,788.60
<b>INFORMATION TECHNOLOGY</b>				
01028	Director of Information Technology 1050	210 - IT		
00469	Systems Analyst 1052	210 - IT		
00318	Sr. Tech Support Spec 1056	210 - IT		
03040	Senior System Administrator	210 - IT		
03042	Desktop Analyst/IT Intern 2324	210 - IT	5	344,797.00
<b>PROCUREMENT</b>				
00598	Construction Specialist 1140	130 - Procurement		
00885	Contract Officer 1047	130 - Procurement		
02064	Compliance Officer (Davis Bacon)	130 - Procurement		
00061	Construction Specialist 1141	130 - Procurement		
01042	Director of Procurement & Contract Admin 1612	130 - Procurement		

# RICHMOND REDEVELOPMENT AND HOUSING AUTHORITY

## Employee Report

Report Date - As of September 5, 2013

Emp #	Title	Department		Total
01048	Contract Officer 1043 Procurement Manager 1647	130 - Procurement 130 - Procurement	7	424,089.00
<b><u>RISK MANAGEMENT</u></b>				
02120	Risk Manager Safety Officer	110 - Risk Management 110 - Risk Management		
00989	Mail Operations Specialist 1706	200 - Administration	3	163,102.00
<b><u>FINANCE &amp; ADMINISTRATION</u></b>				
<b>Finance</b>				
00645	Accountant 1032	200 - Finance		
00993	Controller 1013	200 - Finance		
00864	Senior Accountant 1017	200 - Finance		
00843	Accountant 1020	200 - Finance		
03041	Accounts Payable Technician	200 - Finance		
00586	Sr. Accounting Technician 1021	200 - Finance		
01045	Executive Administrative Assistant 1072	200 - Finance		
00840	Senior Accountant 1016	200 - Finance		
02023	Accountant 1035	200 - Finance		
01039	Sr. Accounting Technician 1707	200 - Finance		
00841	Senior Accountant 1030	200 - Finance		
00771	Accounting Technician 1023 Chief Financial Officer 1637	200 - Finance 200 - Finance	13	735,443.20
<b>Budget</b>				
	Budget Manager 1036	210 - Budget	1	86,450.00
<b><u>SAFETY &amp; SECURITY</u></b>				
03018	Police Corporal 1436	020 - Safety & Security		
03034	Police Officer 1388	020 - Safety & Security		
02099	Police Sergeant 1426	020 - Safety & Security		
00981	Police Officer 1396	020 - Safety & Security		
00667	Chief of Security 1387	020 - Safety & Security		
02112	Police Officer 1395	020 - Safety & Security		
02102	Police Officer 1391	020 - Safety & Security		
03038	Police Officer 1394	020 - Safety & Security		
00959	Police Operations Assistant 1739	020 - Safety & Security		
00897	Police Officer 1389	020 - Safety & Security		
02116	Police Officer 1397	020 - Safety & Security		
00876	Police Officer 1393	020 - Safety & Security	12	504,408.00
<b><u>REAL ESTATE &amp; COMMUNITY DEVELOPMENT</u></b>				
02115	Senior Project Manager 1746	300 - Real Estate & Comm Dev		
00817	Senior Project Manager 1658	300 - Real Estate & Comm Dev		
02118	Chief Real Estate Officer	300 - Real Estate & Comm Dev		
00045	Senior Project Manager 1348	300 - Real Estate & Comm Dev		



# RICHMOND REDEVELOPMENT AND HOUSING AUTHORITY

## Employee Report

Report Date - As of September 5, 2013

Emp #	Title	Department	Total
00149	Executive Administrative Assistant 1330	300 - Real Estate & Comm Dev	
01003	Real Estate Specialist 1649	300 - Real Estate & Comm Dev	
00009	Senior Construction Specialist 1259	300 - Real Estate & Comm Dev	
00900	Program Support Tech 1339	300 - Real Estate & Comm Dev	
02054	Construction Project Manager 1641	300 - Real Estate & Comm Dev	
00802	Assistant Vice President, Real Estate 1705	300 - Real Estate & Comm Dev	
		10	709,704.00

### LIPH - COO OFFICE

02106	Chief Operating Officer 1636	400 - Affordable Housing	
02002	Performance Reporting & Improvement Analyst 1400	400 - Affordable Housing	
00949	Deputy Chief Operating Officer 1738	400 - Affordable Housing	
01063	Executive Administrative Assistant 1012	400 - Affordable Housing	
01032	Regional Property Mgmt. Assoc. 1732	400 - Affordable Housing	
00317	Assistant VP of Property Management 1671	400 - Affordable Housing	
		6	437,287.00

### FAMILY SERVICES & COMMUNITY RELATIONS

00433	Family Self Sufficiency Specialist 1756	400 - Family Svcs & Comm Relations	
00420	Program Assistant	400 - Family Svcs & Comm Relations	
00893	Program Manager (Adult Services) 1757	400 - Family Svcs & Comm Relat	
00069	Program Manager (Youth Services) 1758	400 - Family Svcs & Comm Relat	
00653	Resident Program Specialist 1759	400 - Family Svcs & Comm Relat	
00738	Family Services & Housing Analyst 1715	400 - Family Svcs & Comm Relations	
		6	399,046.00

### HOUSING CHOICE VOUCHER PROGRAM

00620	Supervisor - HCVP 1616	700 - Assisted Housing	
00728	Assisted Housing Specialist 1363	700 - Assisted Housing	
01094	Quality Assurance Coordinator 1735	700 - Assisted Housing	
00365	Asst Vice President, HCVP & Tenant Selection 17	700 - Assisted Housing	
01005	Assisted Housing Specialist 1309	700 - Assisted Housing	
01022	Customer Service Specialist 1321	700 - Assisted Housing	
	Assisted Housing Specialist 1312	700 - HCVP	
	Assisted Housing Specialist 1313	700 - HCVP	
	Assisted Housing Specialist 1679	700 - HCVP	

### INSPECTIONS

00995	Hsg Standards Inspector 1315	700 - Assisted Housing	
02081	Hsg Standards Inspector 1317	700 - Assisted Housing	
00627	Hsg Standards Inspections Supervisor 1431	700 - Assisted Housing	
00788	Maintenance Specialist 1681	925 - Maintenance - Fay Towers	
	Hsg Standards Inspector 1314	700 - HCVP	
	Hsg Standards Inspector 1317	700 - HCVP	

### PROGRAM ELIGIBILITY

00384	Program Eligibility Specialist 1115	720 - Tenant Selection	
00424	Sr. Program Eligibility Specialist 1114	720 - Tenant Selection	
00867	Sr. Program Eligibility Specialist 1116	720 - Tenant Selection	
02030	Program Eligibility Specialist 1611	720 - Tenant Selection	
02014	Program Eligibility Specialist 1325	720 - Tenant Selection	

# RICHMOND REDEVELOPMENT AND HOUSING AUTHORITY

## Employee Report

Report Date - As of September 5, 2013

Emp #	Title	Department	Total
00842	Program Eligibility Specialist 1438	720 - Tenant Selection	
01070	Program Eligibility Specialist 1324	720 - Tenant Selection	22
			941,201.00

### PROPERTY MANAGEMENT

#### CREIGHTON AMP

00470	Property Manager 1407	500 - Creighton Management	
01086	Resident Services Coordinator 1752	500 - Creighton Management	
02105	Assistant Housing Manager 1093	500 - Creighton Management	
00944	Senior Office Support Specialist 1094	500 - Creighton Management	
02122	Senior Office Support Specialist 1095	500 - Creighton Management	
00872	Maintenance Technician 1156	940 - Maintenance - Creighton	
00764	Maintenance Specialist 1189	940 - Maintenance - Creighton	
00729	Maintenance Specialist 1206	940 - Maintenance - Creighton	
03024	Maintenance Specialist 1280	940 - Maintenance - Creighton	
00113	Maintenance Specialist 1656	940 - Maintenance - Creighton	
03002	Maintenance Specialist 1207	940 - Maintenance - Creighton	
00050	Maintenance Supervisor 1183	940 - Maintenance - Creighton	
00386	Senior Maintenance Specialist 1175	940 - Maintenance - Creighton	
00410	Office Support Specialist 1014	940 - Maintenance - Creighton	
			14
			538,786.00

#### FAIRFIELD AMP

01067	Sr. Office Support Spec 1086	505 - Fairfield Management	
01050	Resident Services Coordinator 1761	505 - Fairfield Management	
01087	Sr. Office Support Spec 1103	505 - Fairfield Management	
00254	Assistant Housing Manager 1101	505 - Fairfield Management	
00016	Assistant Housing Manager 1105	520 - Mosby Management	
	<b>Property Manager 1405</b>	<b>505 - Fairfield Management</b>	
01089	Maintenance Specialist 1218	950 - Maintenance - Fairfield	
00665	Maintenance Specialist 1191	950 - Maintenance - Fairfield	
00712	Office Support Specialist 1226	950 - Maintenance - Fairfield	
00624	Maintenance Specialist 1654	950 - Maintenance - Fairfield	
03037	Maintenance Specialist 1702	950 - Maintenance - Fairfield	
00357	Maintenance Specialist 1653	950 - Maintenance - Fairfield	
02073	Senior Maintenance Specialist 1188	950 - Maintenance - Fairfield	
02074	Senior Maintenance Specialist 1502	900 - Maintenance - Gilpin	
	<b>Maintenance Supervisor 1247</b>	<b>950 - Maintenance - Fairfield</b>	
			15
			642,774.00

#### GILPIN AMP

02086	Senior Property Manager 1404	510 - Gilpin Management	
00642	Sr. Office Support Spec 1085	510 - Gilpin Management	
02010	Sr. Office Support Spec 1500	510 - Gilpin Management	
00177	Assistant Housing Manager 1097	510 - Gilpin Management	
00961	Resident Services Coordinator 1755	510 - Gilpin Management	
	<b>Assistant Housing Manager 1083</b>	<b>510 - Gilpin Management</b>	
	<b>Sr. Office Support Specialist</b>	<b>510 - Gilpin Management</b>	

# RICHMOND REDEVELOPMENT AND HOUSING AUTHORITY

## Employee Report

Report Date - As of September 5, 2013

Emp #	Title	Department	Total
00268	Senior Maintenance Specialist 1174	900 - Maintenance - Gilpin	
03001	Senior Maintenance Specialist 1279	900 - Maintenance - Gilpin	
01024	Maintenance Specialist 1669	900 - Maintenance - Gilpin	
00714	Office Support Specialist 1192	900 - Maintenance - Gilpin	
03004	Maintenance Specialist 1496	900 - Maintenance - Gilpin	
00507	Sr. Maintenance Supervisor 1430	900 - Maintenance - Gilpin	
00139	Maintenance Supervisor 1132	900 - Maintenance - Gilpin	
03016	Maintenance Specialist 1691	900 - Maintenance - Gilpin	
02070	Maintenance Specialist 1673	900 - Maintenance - Gilpin	
00608	Maintenance Specialist 1219	900 - Maintenance - Gilpin	
00455	Maintenance Specialist 1652	900 - Maintenance - Gilpin	
03014	Maintenance Specialist 1184	900 - Maintenance - Gilpin	
00458	Maintenance Specialist 1128	900 - Maintenance - Gilpin	
	Senior Maintenance Specialist 1502	900 - Maintenance - Gilpin	
			21 859,572.00
<b><u>HILLSIDE AMP</u></b>			
03021	Senior Property Manager 1684	515 - Hillside Management	
01056	Resident Services Coordinator 1750	515 - Hillside Management	
02022	Sr. Office Support Spec 1091	515 - Hillside Management	
00059	Sr. Office Support Spec 1102	515 - Hillside Management	
00409	Assistant Housing Manager 1383	515 - Hillside Management	
00827	Maintenance Specialist 1201	905 - Maintenance - Hillside	
00467	Maintenance Specialist 1699	905 - Maintenance - Hillside	
00554	Maintenance Specialist 1665	905 - Maintenance - Hillside	
02053	Maintenance Specialist 1677	905 - Maintenance - Hillside	
00646	Senior Maintenance Specialist 1643	905 - Maintenance - Hillside	
00781	Office Support Specialist 1203	905 - Maintenance - Hillside	
00309	Maintenance Specialist 1198	905 - Maintenance - Hillside	
00544	Senior Maintenance Supervisor 1434	905 - Maintenance - Hillside	
00292	Maintenance Specialist 1698	905 - Maintenance - Hillside	
			14 580,975.00
<b><u>MOSBY AMP</u></b>			
01025	Property Manager 1406	520 - Mosby Management	
00984	Sr. Office Support Spec 1106	520 - Mosby Management	
00850	Assistant Housing Manager 1083	510 - Gilpin Management	
00591	Resident Services Coordinator 1753	520 - Mosby Management	
	Assistant Housing Manager 1083	520 - Mosby Management	
00799	Maintenance Specialist 1642	910 - Maintenance - Mosby	
00094	Maint. Superintendent 1173	910 - Maintenance - Mosby	
00855	Office Support Specialist 1220	910 - Maintenance - Mosby	
03023	Maintenance Specialist 1225	910 - Maintenance - Mosby	
00107	Maintenance Specialist 1660	910 - Maintenance - Mosby	
01034	Maintenance Specialist 1227	910 - Maintenance - Mosby	
00288	Maintenance Specialist 1661	910 - Maintenance - Mosby	
01068	Maintenance Specialist 1208	910 - Maintenance - Mosby	
			13 524,563.00
<b><u>WHITCOMB AMP</u></b>			
00024	Sr. Office Support Spec 1098	530 - Whitcomb Management	

# RICHMOND REDEVELOPMENT AND HOUSING AUTHORITY

## Employee Report

Report Date - As of September 5, 2013

Emp #	Title	Department	Total
00577	Assistant Housing Manager 1084	530 - Whitcomb Management	
01077	Sr. Office Support Spec 1099	530 - Whitcomb Management	
00038	Assistant Housing Manager 2311	530 - Whitcomb Management	
	<b>Property Manager (Whitcomb)</b>	<b>530 - Whitcomb Management</b>	
	<b>Property Manager (NHI)</b>	<b>530 - Whitcomb Management</b>	
	<b>Assistant Housing Manager</b>	<b>530 - Whitcomb Management</b>	
	<b>Sr. Office Support Spec 1619</b>	<b>530 - Whitcomb Management</b>	
00105	Maintenance Technician 1155	920 - Maintenance - Whitcomb	
02000	Maintenance Specialist 1664	920 - Maintenance - Whitcomb	
00823	Senior Maintenance Specialist 1633	920 - Maintenance - Whitcomb	
00866	Office Support Specialist 1210	920 - Maintenance - Whitcomb	
00312	Painter Supervisor 1142	920 - Maintenance - Whitcomb	
00297	Senior Maintenance Supervisor 1700	920 - Maintenance - Whitcomb	
00776	Maintenance Specialist 1634	920 - Maintenance - Whitcomb	
00136	Senior Maintenance Specialist 1618	920 - Maintenance - Whitcomb	
00770	Maintenance Specialist 1186	920 - Maintenance - Whitcomb	
00615	Maintenance Specialist 1497	920 - Maintenance - Whitcomb	
02052	Maintenance Specialist 1646	920 - Maintenance - Whitcomb	
00541	Maintenance Specialist 1215	920 - Maintenance - Whitcomb	
01069	Maintenance Specialist 1683	920 - Maintenance - Whitcomb	21 842,518.00
<b><u>ELDERLY HOUSING</u></b>			
01046	Sr. Office Support Spec 1112	535 - Elderly Housing	
00330	Resident Services Coordinator 1751	535 - Elderly Housing	
00432	Property Manager 1108	535 - Elderly Housing	
00196	Assistant Housing Manager 1384	535 - Elderly Housing	
02037	Sr. Office Support Spec 1090	535 - Elderly Housing	
00398	Sr. Office Support Spec 1123	535 - Elderly Housing	
00104	Assistant Housing Manager 1110	535 - Elderly Housing	
00991	Resident Services Coordinator 1754	535 - Elderly Housing	
00109	Maintenance Supervisor 1217	925 - Maintenance - Fay Towers	
00788	Maintenance Specialist 1681	925 - Maintenance - Fay Towers	
02060	Maintenance Specialist 1666	925 - Maintenance - Fay Towers	
00214	Senior Maintenance Specialist 1672	925 - Maintenance - Fay Towers	
00603	Maintenance Specialist 1668	925 - Maintenance - Fay Towers	
00066	Senior Maintenance Specialist 1239	930 - Maintenance - 4th&Trigg	
00294	Maintenance Specialist 1240	930 - Maintenance - 4th&Trigg	
02104	Maintenance Specialist 1246	930 - Maintenance - 4th&Trigg	
02107	Maintenance Specialist 1111	930 - Maintenance - 4th&Trigg	
00152	Maintenance Technician 1157	935 - Maintenance Stonewall	
00324	Maintenance Supervisor 1147	935 - Maintenance Stonewall	
00845	Senior Maintenance Specialist 1177	935 - Maintenance Stonewall	
00905	Maintenance Technician 1286	935 - Maintenance Stonewall	21 847,064.00
<b><u>CENTRAL MAINTENANCE</u></b>			
03003	Maintenance Operations Director 1703	800 - H/O Maintenance	

**RICHMOND REDEVELOPMENT AND HOUSING AUTHORITY**

**Employee Report**

**Report Date - As of September 5, 2013**

<b>Emp # Title</b>	<b>Department</b>	<b>Total</b>
<b>Call Center</b>		
00224 Office Support Supervisor 1121	800 - H/O Maintenance	
00643 Office Support Specialist 1620	800 - H/O Maintenance	
00582 Office Support Specialist 1214	800 - H/O Maintenance	
00765 Office Support Specialist 1126	800 - H/O Maintenance	
<b>Facilities Management</b>		
00373 Facilities Supervisor	800 - H/O Maintenance	
03030 Facilities Operations Support Assoc. 1730	800 - H/O Maintenance	
03017 Office Support Specialist 2319	800 - H/O Maintenance	
03029 Maintenance Technician 1645	900 - Maintenance - Gilpin	
02062 Maintenance Specialist 1670	900 - Maintenance - Gilpin	
00945 Custodian 1136	900 - Maintenance - Gilpin	
02082 Maintenance Specialist 1178	900 - Maintenance - Gilpin	
00306 Custodian 1235	900 - Maintenance - Gilpin	
Custodian 1235	900 - Maintenance - Gilpin	
<b>HVAC</b>		
00717 HVAC Supervisor 1162	840 - Maintenance - HVAC	
02034 Senior HVAC Mechanic 1163	840 - Maintenance - HVAC	
01061 Senior HVAC Mechanic 1167	840 - Maintenance - HVAC	
02117 Senior HVAC Mechanic 1165	840 - Maintenance - HVAC	
02098 Senior HVAC Mechanic 1169	840 - Maintenance - HVAC	
Senior HVAC Mechanic 1168	840 - Maintenance - HVAC	
Senior HVAC Mechanic 1170	840 - Maintenance - HVAC	
00075 Instr & Cntrl System Supv 1160	840 - Maintenance - HVAC	
00374 Sr. Instr & Control Sys Tech 1161	840 - Maintenance - HVAC	
02059 Electrician 1663	840 - Maintenance - HVAC	
Electrician 1731	840 - Maintenance - HVAC	
<b>Specialty</b>		
00476 Equipment Operator 1153	850 - Maintenance - Specialty	
00132 Labor And Trades Foreman 1148	850 - Maintenance - Specialty	
00596 Labor Crew Chief 1150	850 - Maintenance - Specialty	
00559 Equipment Operator 1129	850 - Maintenance - Specialty	
00859 Maintenance Supervisor 1127	850 - Maintenance - Specialty	
Plumber	850 - Maintenance - Specialty	
		31 \$ 1,291,391.00
<b>Total Employee Salaries</b>		<b>249 \$ 12,012,622.80</b>

Richmond Development and Housing Costs  
 Budget Expenses By Program  
 For the 2014 Fiscal Year

	Capital Grant Fund	Total LIPH AMPS	Total LIPH Services	TOTAL Executive Office	Total Finance Depart	Total RECD	HCVP	Component Units	Total
<b>Expenses</b>									
Personell Costs		7,726,330	2,428,870	1,766,696	2,367,740	958,100	981,905		16,229,641
Administrative Expenses	85,323	1,650,931	141,043	357,445	715,942	706,027	375,961	54,000	4,086,671
Tenant Service Expenses	75,000	215,675							290,675
Utility Expenses		9,605,915				36,467			9,642,382
Maintenance	155,000	3,000,465	21,997		4,000				3,181,462
Protective Services Expense		11,007	380,400						391,407
General		1,486,609	57,918	106,168	81,905	318,021	350,212	2,405	2,403,239
Capital Funds	1,988,345					2,656,935			4,645,280
Housing Assistance Payments							23,840,280		23,840,280
Financing Expenses						29,511			29,511
<b>Total Expenses</b>	<b>2,303,668</b>	<b>23,696,932</b>	<b>3,030,228</b>	<b>2,230,309</b>	<b>3,169,587</b>	<b>4,705,061</b>	<b>25,548,358</b>	<b>56,405</b>	<b>64,740,548</b>