

## Introducing RRHA's New Capacity Building Office

In keeping with Strategic Plan Goal # 2 Economic Opportunities, RRHA has created a new Capacity Building office to bring together resident and staff services. This consolidation of services supports strategic objectives to build client capacity, foster a learning culture and develop positive customer service.

The questions and answers below provide an overview of this new office.

### **Why has RRHA established a Capacity Building Office?**

RRHA's capacity building activities, especially in the area of resident relocation, were scattered. The Capacity Building Office will consolidate resident relocation and self-sufficiency services and staff education.

Says Executive Director, Anthony Scott, "For us to continue to improve and achieve, we need an in house resource to serve our residents and staff. Just as we expect our residents to better themselves, we must set the example. The new Capacity Building Office allows that continuous education in one location."

### **Where is the Capacity Building Office located?**

The Capacity Building Office is located at 200 Hospital Street (formerly RRHA University).

### **What are the goals of the Capacity Building Office?**

One of the Capacity Building Office's goals is moving residents toward economic self-sufficiency via education referrals, tuition reimbursement and referrals to other community resources and counseling services.

The office will work to expand residents' options. They can call on the office to learn about homeownership, market rate rental and other housing opportunities. Ultimately, the office wants to be instrumental in changing residents' mobility options, making lifestyle changes permanent.



*Terri Caldwell, Relocation Specialist and Grace Lewis, Manager*

The office will also manage and coordinate all aspects of staff and agency training. The goal of staff training is to formalize RRHA's skills training and leadership development, providing an established continuing education program for agency staff.

### **How does the Capacity Building Office tie into the Strategic Plan?**

The Capacity Building Office supports an important part of the agency's Strategic Plan. It is designed to assist residents in seeking "economic opportunity through self-sufficiency" as well as address the importance of providing a qualified, skilled workforce among RRHA's staff. The creation of this department flows from RRHA's Strategic Plan. The concept is to create centralized services and a learning culture for residents and staff members.

### **What efficiencies will be gained by centralizing all capacity building activities and resources?**

Centralizing capacity building functions will allow RRHA to more efficiently use human and financial resources, provide continuity of capacity building efforts, allow for prioritization of related activities, consolidate tracking and reporting, and

improve communication and service delivery to internal and external stakeholders.

### **Who will staff the Capacity Building Office and what will their responsibilities be?**

Grace Lewis will oversee the office and has a new title of Manager of Workforce Development and Capacity Building. Terri Caldwell-Ward, has come on board to fill a newly created Relocation Specialist position. Terri will coordinate day-to-day resident relocation activities—resident interviews, locating housing, referrals for services and more. In all, there are five staff members dedicated to ensuring the success of RRHA's programs.

### **What services will be provided to residents?**

The Capacity Building Office will provide all services related to resident relocation and self-sufficiency.

- Resident relocation and transition services
- Computer classes – PC basics, Word, Internet
- Tuition assistance
- Financial Literacy Workshops
- Professional Development Workshop
- Self-paced computer software training
- Referrals to City and other service providers

### **What services will the Capacity Building office provide to RRHA staff?**

The Capacity Building Office will provide the same services formerly provided by the RRHA University.

- Coordination of agency and individual training
- Quarterly Management Academy
- Assessment and Testing
- Desktop Courses
- Computerized Basic Skills training
- Self-paced computer software training

# Update on RRHA's 2007/2008 Strategic Plan Priorities

In 2007, Executive Director Anthony Scott laid out RRHA's priorities for 2007/2008. Below are updates on these priorities.

## Real Estate Development

### Strategic Plan Goal #1 Revitalize Communities

#### Neighborhood Home Ownership

Project Description: Renovate and sell 119 single-family, public housing units to low- and moderate income families.

- Meetings have been held with current residents
- Meetings, assessments, relocation planning and counseling are ongoing
- Vacant units for rehabilitation and preparation for sale have been identified
- Currently 8 public housing families are preparing for purchasing a home
- 14 houses are projected for sale by April 2008
- Efforts are being coordinated through the Home Center

#### Idlewood

2700 Idlewood Avenue. RRHA will sell this 24-unit public housing elderly building. Proceeds to support other RRHA affordable housing and revitalization efforts.

UPDATE:

- RRHA Awaiting HUD Approval. Building will then be listed for sale.
- Meetings, assessments, relocation planning, counseling and referrals ongoing with current residents. Efforts coordinated through Capacity Building Office.
- 10 residents to be relocated. 10 residents remaining

#### Dove Street

RRHA will implement the Dove Street Redevelopment Plan (First Avenue and Dove Street) which includes the Dove Court public housing development and the Carrington/Northridge properties. Efforts will bring approximately 270 mixed-income, rental, elderly and homeownership townhouse-style units.

UPDATE:

- RRHA has acquired the vacant Carrington Gardens and Northridge Apartments, a 216 unit apartment complex, 8.7 acres, condemned by the City of Richmond
- RRHA has received verbal approval from HUD to demolish Dove Court. Written approval is expected soon.
- Meetings, assessments, relocation planning, counseling and referrals ongoing with current residents. Efforts coordinated through Capacity Building Office.
- 30 families to be relocated /29 families remaining
- Developer secured; negotiations underway. Projected to begin design and planning phase in March 2008.
- Demolition of Dove Court, Carrington, Northridge Apartments is projected for June 2008. Infrastructure work to begin; prep site for construction.
- Construction of first phase projected to begin October 2008

#### Stovall

RRHA will completely modernize this 30- unit public housing development on a 2-acre site, located at Bainbridge and 24th Streets. This is a comprehensive, \$2.5 million interior and exterior renovation

and modernization project. All units will remain public housing. Current residents remaining in lease compliance will return upon completion of renovation.

UPDATE:

- Meetings, assessments, relocation planning, counseling and referrals ongoing with current residents. Efforts coordinated through Capacity Building Office.
- 29 families to be relocated 29 families remaining
- Construction and renovation activity projected to begin April 2008 and completed in February 2009.

#### North Jackson Ward

City of Richmond and its partner, SMBW Architects, to conduct a blight study, of a nine-block area north of the interstate, to determine the need for establishing a "Redevelopment Area".

UPDATE:

- Firm completed blight study and assessment
- 4 public meetings, hosted by the city and RRHA, were held with affected property owners, residents and community held to share the preliminary results of the blight study, and gather comments
- Upon conclusion of the meetings, architects will present final plan for presentation to city of Richmond, projected for April / May 2008.
- RRHA and city to determine redevelopment scope; recommend actions.



#### Gilpin Court Revitalization

RRHA will revitalize this 783-unit public housing development to bring a mixed-use, mixed-income community. A multi-faceted, multi-phased planning and implementation project to include resident transition and services, phased demolition, phased construction /development and acquisition of new housing

UPDATE

- RRHA is underway with ongoing meetings with the Richmond Tenant Organization (RTO) and Gilpin Tenant Council leadership to enhance information sharing and resident participation in agency-wide planning efforts
- RRHA has established the Capacity Building Office to prepare for and lead all resident training, self-sufficiency programs and resident relocation RRHA is preparing RFP to engage the services of a firm to coordinate the master planning activities associated with the revitalization of the Gilpin Court/North Jackson Ward area

#### Jackson Place

RRHA and city of Richmond will redevelop a 5-acre site located just west of North Third Street and south of interstate 95, in the Jackson Place Redevelopment area.

UPDATE:

- In December 2007, RRHA received a letter from Trammell Crow Residential (TCR) indicating their firm would cease redevelopment efforts.
- TCR noted that the current financing environment was a key factor in their decision to end negotiations.
  - RRHA is currently evaluating alternative redevelopment strategies to streamline the negotiation process and clearly communicate both the City's and RRHA's goals and objectives for the site
  - RRHA has drafted a Request for Qualifications for a development partner.

Continues on page 3

## Business Process Improvement

### *Strategic Plan Goal #3 Efficiency and Fiscal Responsibility*

#### **New Business Model Implementation**

*Key Performance Indicators-Starter set for each Business Unit*

- Initial indicators were approved and the first set published in Sept. 2007
- 1st quarter FY08 KPI's published (see KPI article in this newsletter).

*Basic Business & Financial Plans*

- A consultant has been engaged to develop a basic financial plan for the Real Estate Development business unit (Community Revitalization)

*Close Key Functional Support Gaps*

- The Strategic Plan Steering Committee team has identified several specific areas of functionality in the agency for which support plans will be addressed in this calendar year
- Example: Support requirements for resident transition management have been addressed with the implementation of a new Capacity Building Office (see article on Capacity Building office in this newsletter)

#### **HCVP Business Stabilization**

*HUD Consolidated Review Corrective Action Plan*

- The Corrective Action Plan was submitted to HUD in December and approved on February 11, 2008.
- The Housing Choice Voucher waiting list is currently being updated.
- As of Jan. 2008, began conducting briefings and issuing vouchers.

*Comprehensive HCVP Business Process Improvement Project Plan*

- Various Committee of Thirteen tasks are underway addressing voucher issuance, recertifications and other priorities.

#### **New Enterprise Business System Implementation**

*HCVP Business System Selection & Install*

- Contract signed with Visual Homes.
- Initial data conversion activities are underway.
- Targeted completion is April 1, 2008.

*Balance of Enterprise Business System Selection & Install*

- EBS vendor selection project charter has been approved.
- Identification of functional system requirements is complete.
- Request for Proposal (RFP) issued Jan. 28th.
- Targeted contract signing June 2008.

## Thinking Like a Business

A business case is a tool to support planning and decision-making. Decisions warranting a business case may include what to buy, what vendor to choose, what project to pursue or when to implement a new process or system.

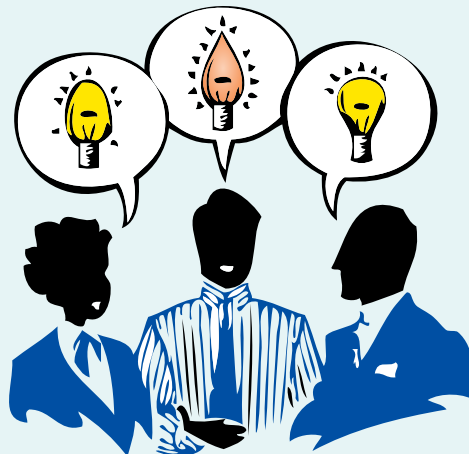
A business case is often presented in a structured written document, but it can be brief and informal. The logic of a business case is that any time Agency resources (i.e., money or time/effort) are being committed, they should result in a sufficiently positive business outcome (i.e. increased income, reduced costs, improved operation, etc.) to justify the investment.

For example, you might propose a software upgrade to improve system performance. Your "business

## Developing a Business Case for Project Decisions

case" for the cost of the upgrade /effort to integrate that better performance will improve responsiveness to clients, compliance with HUD regulations and reduced costs achieved through operational efficiencies.

Information included in a formal business case includes the background of the project, the expected business benefits, the options considered (with reasons for rejecting or considering each), the expected costs of the project, and the expected risks. Consideration should also be given to the option of doing nothing including the costs and risks of inactivity. Based on all of this information, the best business decision can be reached as to whether a project is justified.



# KPI's: Striving for Excellence

## Real Estate Development KPI's

(Based on City Fiscal Year 7/07 to 6/08)

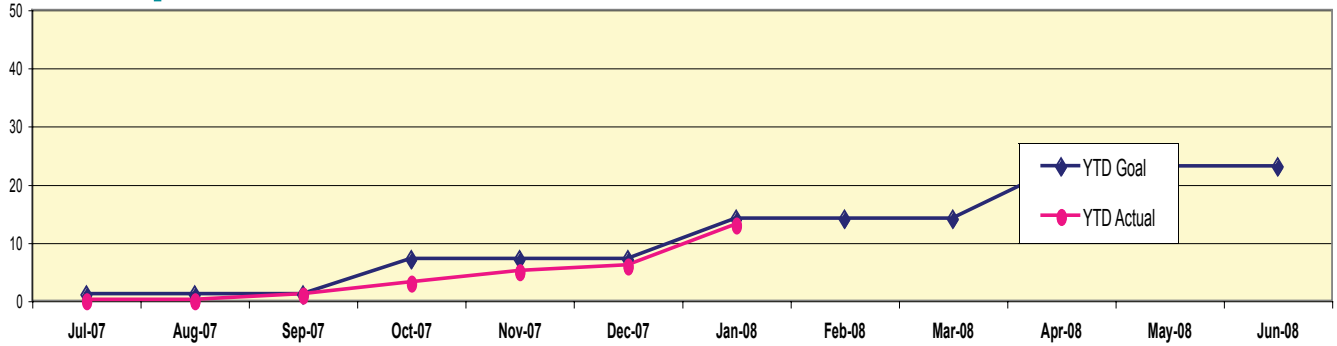
For fiscal year 2008, RRHA has defined a number of key performance indicators or KPI's against which actual performance is being measured, tracked and reported on a monthly basis.

KPI's are quantifiable measures that reflect critical operational objectives. RRHA KPI's reflect the agency's focus on

HUD indicators and important real estate, financial and customer service objectives.

The charts that follow show how we're doing as of January 2008, and where there is work to be done. We look forward to ever improving numbers as we strive for excellence.

### # Acquisition (Total YTD)

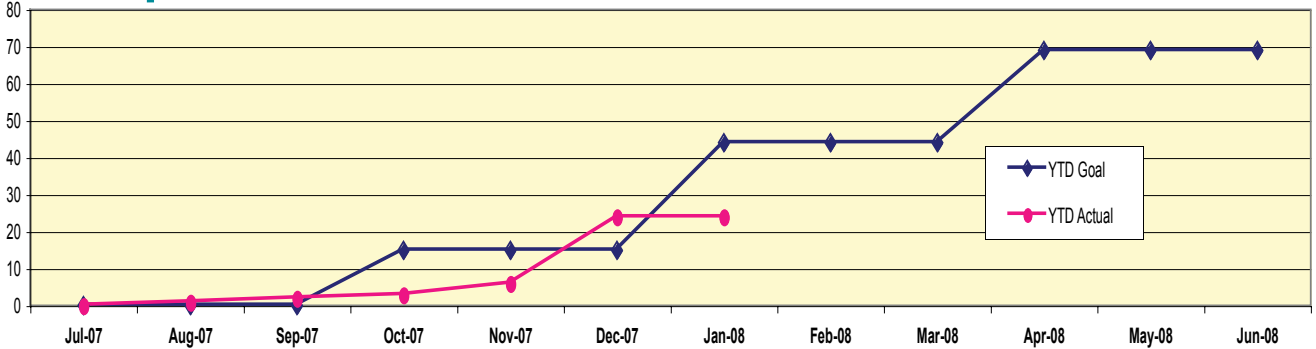


Annual Goal: 23

YTD Actual: #

Comments:

### # Dispositions (Total YTD)

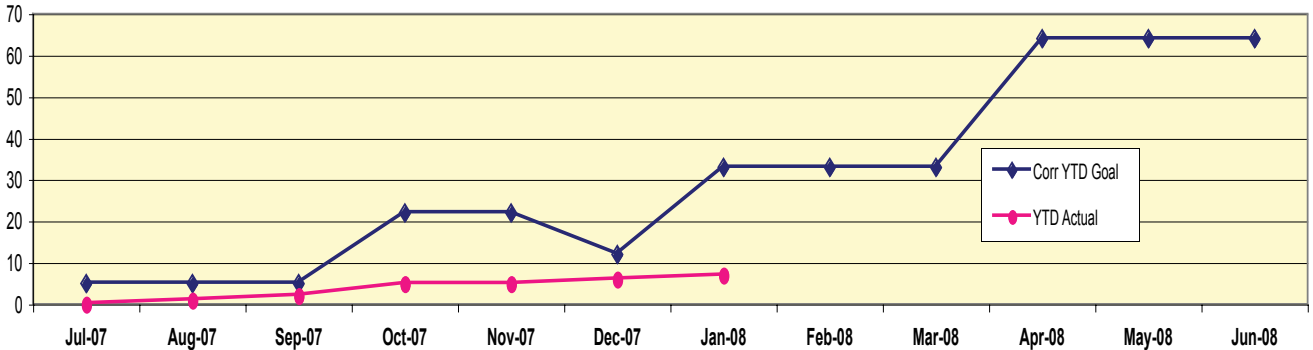


Annual Goal: 69

YTD Actual: #

Comments: Staff notices the current housing market is having a negative impact on home sales. Dispositions anticipated to increase beginning late 2008.

### New Construction (Total YTD)



Corr Annual Goal: 64

Original Goal: 74

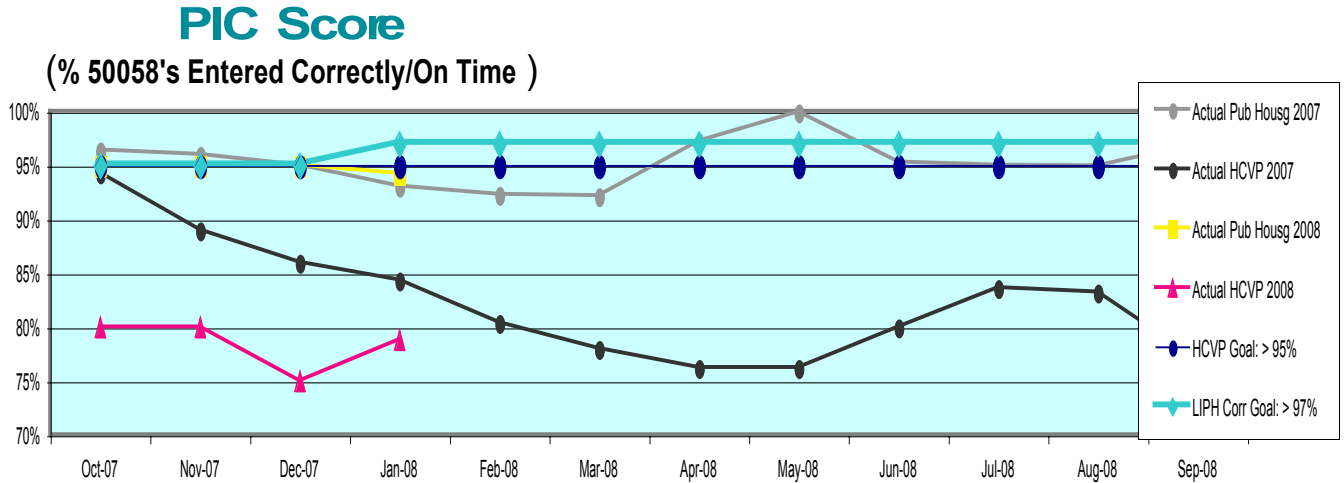
YTD Actual: #

Comments: New construction has been delayed in several projects due to the delayed processing of project Item Plans.

# KPI's: Striving for Excellence

## Housing Choice Voucher Program KPI's

Implementation of a new Housing Choice Voucher software system, and improvement efforts underway throughout Affordable Housing are expected to get the following indicators on the up-swing.



LIPH Corr Goal: > 97%

Actual Pub Housg '08

HCVP Goal: > 95%

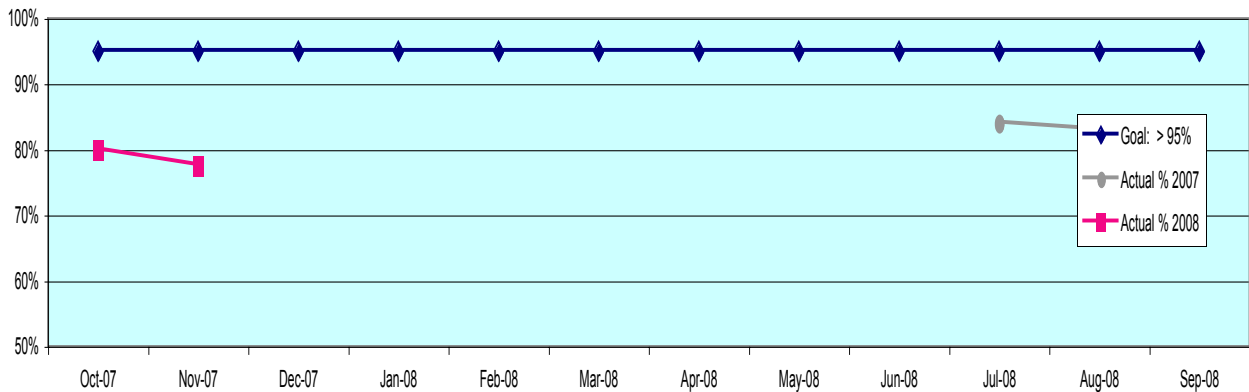
Actual HCVP '08

95%	95%	95%	94%
80%	80%	75%	79%

Comments: LIPH: HUD announced new goal of 97% for LIPH beginning Jan 08.

HCVP: With implementation of new software, will determine accurate participation then develop plan of action/time table to make necessary corrections.

### % Recerts On-Time



Goal: > 95%

2008 Actual: %

80% 78%

84%

83%

77%

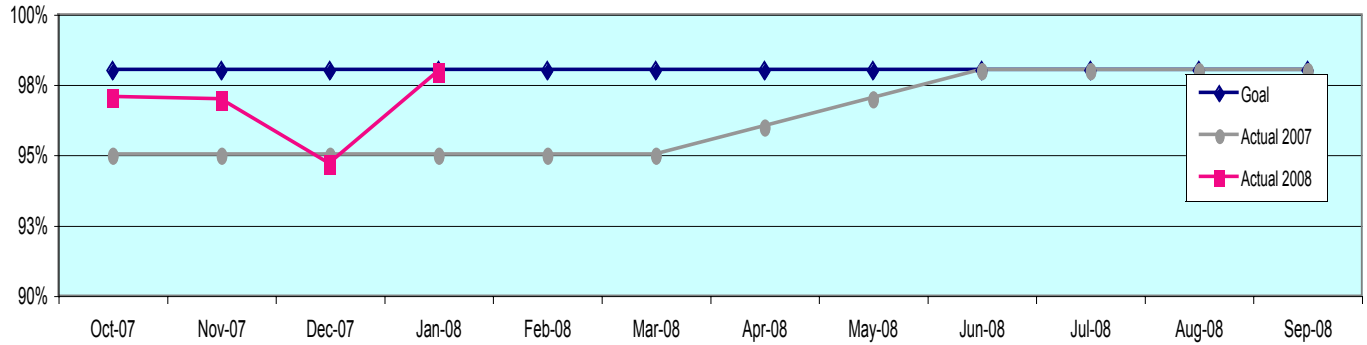
Comments: 2007: "Actual" performance data was not available until July 2007.

2008: With implementation of new software, will determine accurate participation then develop plan of action/time table to make necessary corrections.

# KPI's: Striving for Excellence

## Low Income Public Housing KPI's

### % Occupancy

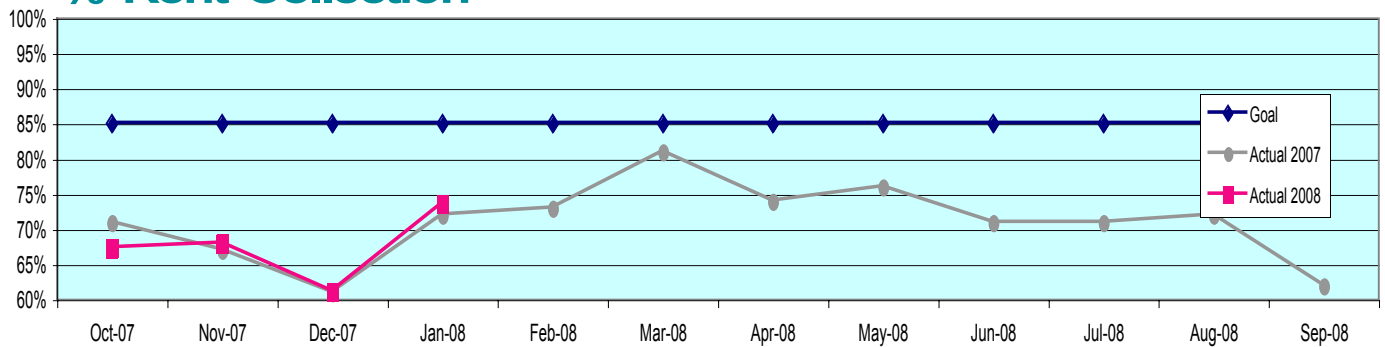


Goal: > 98%

Actual: %

Comments:

### % Rent Collection

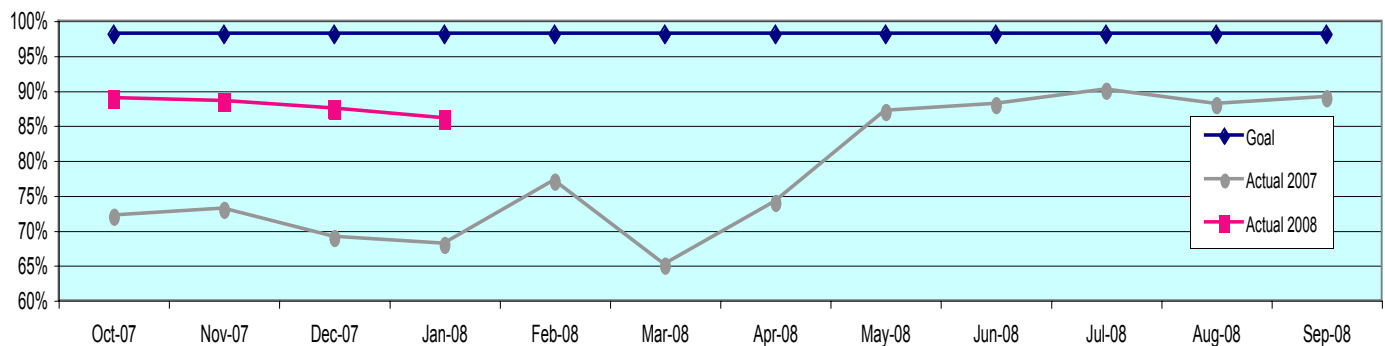


Goal: > 85%

Actual: %

Comments:

### % Work Orders On Time



Goal: >98%

Actual: %

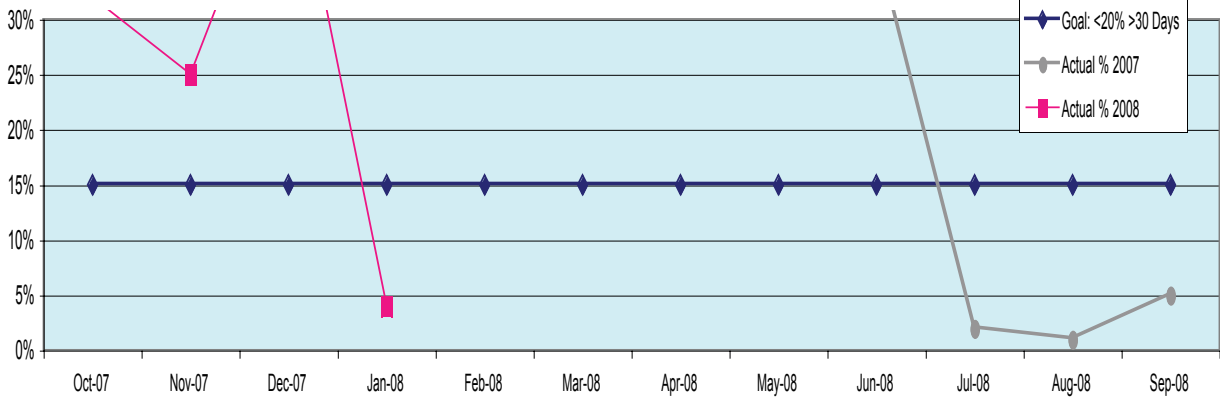
Comments:

# KPI's: Striving for Excellence

## Finance & Administration KPI's

Finance/Admin and IT indicators are getting on track.

### Outstanding Accounts Receivable (invoiced, rent not included)

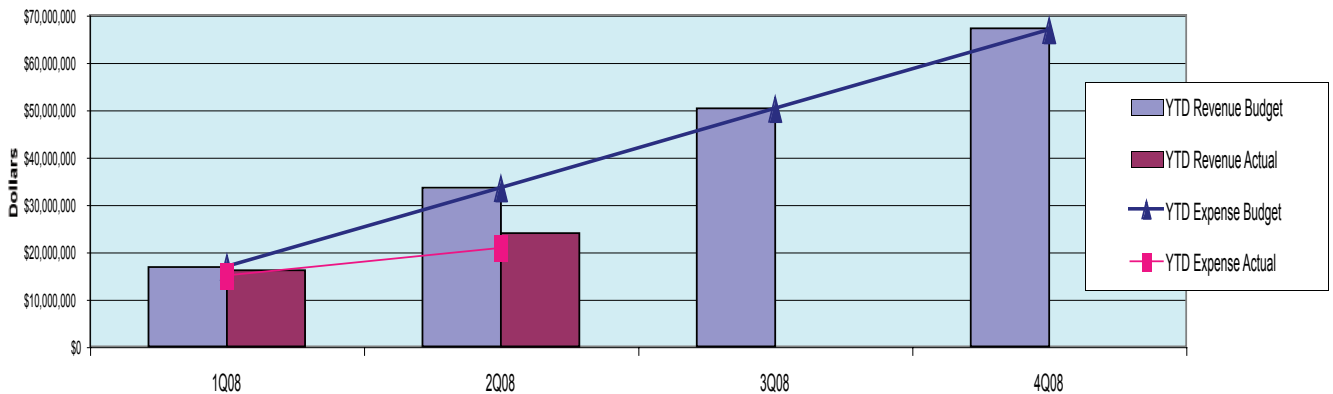


Goal: <15% >60 Days

Actual: % 32% 25% 48% 4%

Comments: Finance has now received some payments from the City.

### Revenues vs. Expenses (by Quarter FY 2007)



YTD Revenue \$	\$16,079,858	\$23,921,403		
YTD Expense \$	\$15,013,827	\$20,799,946		
Net Gain/Loss \$	\$1,066,031	\$3,121,457	\$0	\$0

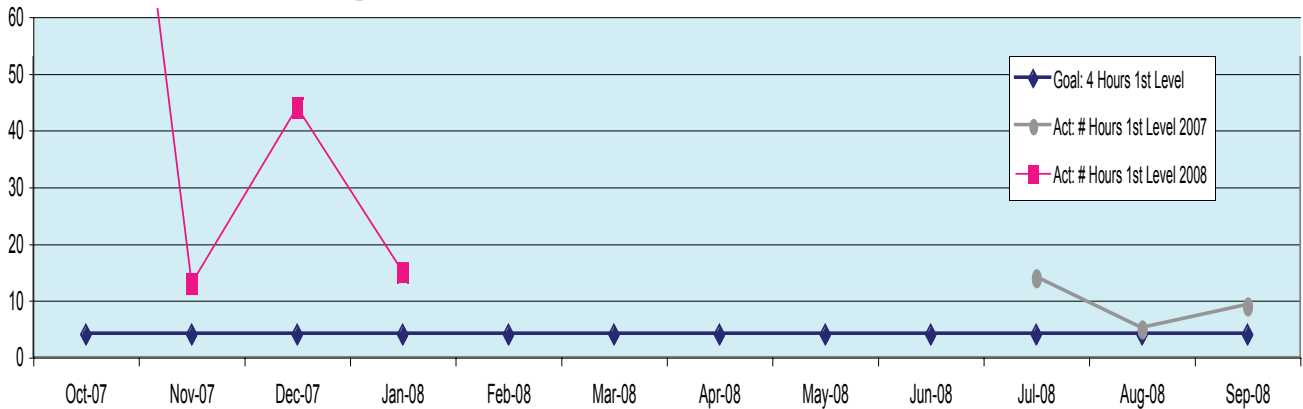
Comments: Quarter To Date For the Period Ending January 31, 2008

# KPI's: Striving for Excellence

## Technology Planning & Research KPI's

### Hours to Resolve Help Desk Tickets

1st Level Support



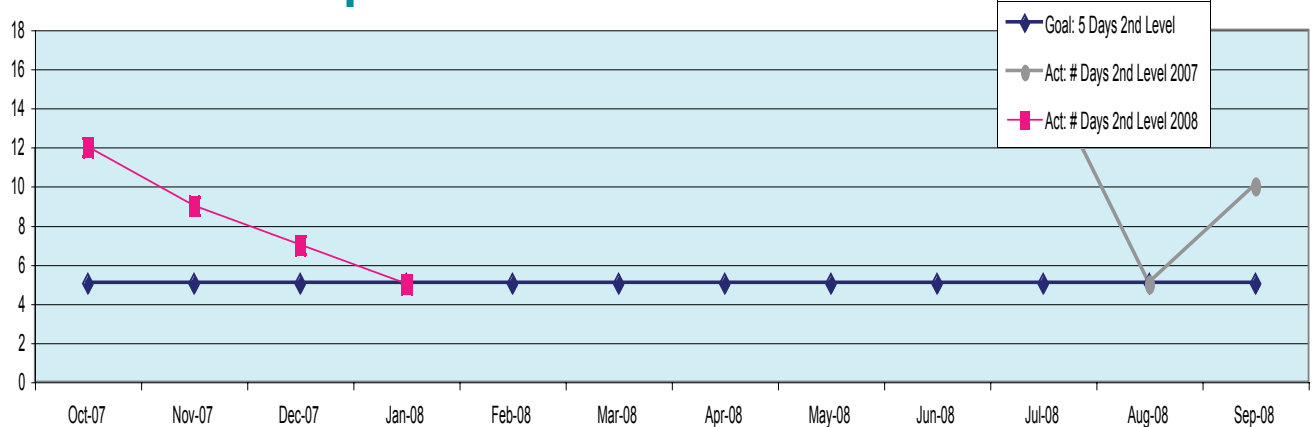
Goal: 4 Hours 1st Level

Act: # Hours 1st Level      163      13      44      15

Comments: The times taken to complete tickets during January were substantially under average for the data tracking time period. Sycom took 15 hours compared to the average of 38 since July.

### Hours to Resolve Help Desk Tickets

2nd Level Support



Goal: 5 Days 2nd Level

Act: # Days 2nd Level      12      9      7      5

Comments: RRHA is resolving tickets in less than 5 days compared to the average of 9.



# Strategic Plan

## SDATE

ANTHONY SCOTT, EXECUTIVE DIRECTOR

VALENA DIXON, COMMUNICATIONS DIRECTOR, EDITOR

LESLIE COHOON, INTERIM DEPUTY EXECUTIVE DIRECTOR FOR TECHNOLOGY, PLANNING AND RESEARCH

ANN LIS, NEWSLETTER ASSISTANT EDITOR

Published by the RRHA Communications Office and the Technology, Planning and Research Department.