

**Charlottesville Redevelopment and Housing Authority
Board of Commissioners Board Meeting
Monday, March 25, 2024 at 6:00 pm**

Agenda

- I. Call to Order
 - Reading of Code § 2.2-3708.2(A)(3)
 - Roll Call of Commissioners
 - Moment of Silence
 - General Announcements / Meeting Dates / Reminders
- II. Public Comments followed by PHAR Comments
- III. Updates from Commissioners and Discussion
- IV. Approval of Board Minutes from 1/22/24 and 2/26/24 *Attachment A*
- V. Resolution 1474: 2024-2025 Annual Budget *Attachment B*
- VI. Resolution 1475: 5 Year CFP Budget *Attachment C*
- VII. Housing Director Update *Attachment D*
- VIII. HCV Program Manager Update *Attachment E*
- IX. Public Comments
- X. Adjournment

CRHA Meeting Announcements

CRHA Board Work Session: Thursday, May 9, 2024, at 6:00 pm
CRHA Board Regular Meeting: Monday, April 22, 2024, at 6:00pm

Redevelopment Committee Meeting: Every 1st Thursday of the month at -Updated Time

Join Zoom Meeting: <https://zoom.us/j/94663021086?pwd=ZEhHZ3U0VGNXdnczZFIENkR3cDU2Zz09>

One tap mobile. +13017158592,,94663021086#

April 4st 3:00pm Regular CRHA Redevelopment Meeting

April 18th 1:00pm CRHA Admin Redevelopment Meeting

Safety Committee every other Wednesday at 4:00pm

March 27th at 4:00pm

April 10th at 4:00 pm

Resident Services Committee: April 9th at 1:00 pm

Join Zoom Meeting:

<https://zoom.us/j/95147780948?pwd=YUExYmZCOVBQUkQ3cy9zZ1NVYkg2UT09>

One tap mobile: +16465588656,,95147780948#

Kathleen Glenn-Matthews, matthewsk@cvilleha.com; 434-987-9639

**Charlottesville Redevelopment and Housing Authority
Board of Commissioners Virtual Board Meeting
Monday, January 29, 2024 at 6:00 pm**

Agenda

- I. Call to Order
Roll Call of Commissioners

Present Absent

Dr. Wes Bellamy, Chair	X
Brigid Wicks, Commissioner	X
Laura Goldblatt, Commissioner	X
Michael Payne, Commissioner	X
Judy Sandridge, Commissioner	X
Javier Raudales, Commissioner	X
Alice Washington, Commissioner	X

Moment of Silence

General Announcements / Meeting Dates / Reminders

- II. Public Comments followed by PHAR Comments

Emily Dryfus:

- Interns visited city hall and spoke with Sam Saunders about the budget
- Interns attended a Budget forum at Carver Rec and offered input about the architect
- One stop to network
- Civic participation presentation with Bill Harris
- Outreach in the neighborhoods (starting at West Haven) to speak about issues

- III. Updates from Commissioners and Discussion

- IV. Approval of Board Minutes from 11/27/23 & 12/19/23

Attachment A

Commissioner Goldblatt motioned to approve the 11/27/23 & 12/19/23 minutes. Commissioner Wicks seconded.

Ayes Nays Abstain Absent

Dr. Wes Bellamy, Chair	X
Brigid Wicks, Commissioner	X
Judy Sandridge, Commissioner	X
Laura Goldblatt, Commissioner	X
Michael Payne, Commissioner	X
Javier Raudales, Commissioner	X
Alice Washington, Commissioner	X

V. Closed Session: Property Acquisition and Disposition

Attachment B

Commissioner Rauales motioned to approve the closed session, and Commissioner Goldblatt seconded.

	Ayes	Nays	Abstain	Absent
Dr. Wes Bellamy, Chair	X			
Brigid Wicks, Commissioner	X			
Judy Sandridge, Commissioner	X			
Laura Goldblatt, Commissioner	X			
Michael Payne, Commissioner	X			
Javier Raudales, Commissioner	X			
Alice Washington, Commissioner	X			

Commissioner Wicks motioned to end the closed session, and Commissioner Goldblatt seconded.

	Ayes	Nays	Abstain	Absent
Dr. Wes Bellamy, Chair	X			
Brigid Wicks, Commissioner	X			
Judy Sandridge, Commissioner	X			

Laura Goldblatt, Commissioner	X
Michael Payne, Commissioner	X
Javier Raudales, Commissioner	X
Alice Washington, Commissioner	X

VI. Resolution 1468 Authorizing the Acquisition of Real Estate

Attachment C

Commissioner Goldblatt motioned to approve Resolution 1468, and Commissioner Wicks seconded.

	Ayes	Nays	Abstain	Absent
Dr. Wes Bellamy, Chair	X			
Brigid Wicks, Commissioner	X			
Judy Sandridge, Commissioner	X			
Laura Goldblatt, Commissioner	X			
Michael Payne, Commissioner	X			
Javier Raudales, Commissioner	X			
Alice Washington, Commissioner	X			

VII. Resolution 1469 Authorizing the Disposition of Real Estate

Attachment D

Commissioner Payne motioned to approve Resolution 1468, and Commissioner Raudales seconded.

	Ayes	Nays	Abstain	Absent
Dr. Wes Bellamy, Chair	X			
Brigid Wicks, Commissioner	X			
Judy Sandridge, Commissioner	X			
Laura Goldblatt, Commissioner	X			
Michael Payne, Commissioner	X			

Javier Raudales, Commissioner	X
Alice Washington, Commissioner	X

VIII. Scheduling of Board Retreat

Dr. Bellamy proposed a board retreat on March 6th from 5:30 p.m. to 8:00 p.m. He also asked Commissioner Goldblatt to assist with the draft agenda by February 21st.

IX. Finance Update

Attachment E

TC Nicholas (Controller)

- Public Housing- Tenant rent month to date is 98,000, larger than projected in the budget. Due to more residents moving in.
- The operations grant is 0; no money was received from HUD for operating funds in December due to the surplus from Amp 9 and 10. HUD overpaid Crescent Halls 300,000 and 74,000 overpayments to South 1st St phase 1. HUD decided to hold all operating money for all the other properties. CRHA is currently waiting on the reallocation.
- Due to the flooding in the old building and theft of parts, the water bills were high. The city was contacted to try and deduct some of the owed amount.
- Bottom line: Net loss in December due to the fact we did not get the operating funds, and the YTD was still healthy even with allocation
- HCV- HAP Earned 521 housing assistance payments from HUD, and we paid out more than what HUD gave (we have a larger budget capacity). The vouchers increased the dollar amount.
- Bottom line: -\$7422, which was what was overspent with housing assistance from what we received from HUD
- Central office: 3 payrolls in December, which is why we were operating at a net loss of \$34640, and the YTD is still at a net income of \$88613

X. Housing Department Update

Attachment F

Vacancies:

- .Westhaven – 0
- · Madison – 0
- · Riverside – 0
- · Ridge Street - 0
- · Michie – 2
- · 6th Street – 1
- · South First Street – 0
- · Dogwood Portfolio – 3

Relocation:

- We currently have 14 units released for occupancy through the 4th floor. Ten of those units are preleased, and paperwork is currently being processed.

- The new SFS is 100% occupied now, including building 3. All the previous residents of the old SFS have been relocated. Redevelopment will prepare it for demolition once the electricity is shut off to all units.

Staffing:

- No staffing issues currently.

Delinquency-Implemented a new resident delinquency program:

- Westhaven - 64,829
- SFS - \$58,348
- Crescent Halls - \$25,873
- 6th Street - \$17,091
- Michie - \$9,774
- Madison - \$16,183
- Riverside - \$8,506
- Montrose - \$368
- Ridge - \$6,165
- Dogwood Portfolio – \$48,830

XI. Housing Choice Voucher (HCV) Update

Attachment G

Numbers for CRHA HCV programs:

- **hcv - Housing Choice Voucher:** Tenant count-540, Waitlist-1710
- **msv (Mainstream Vouchers)** Tenant count-39, Waitlist-1
- **pbv-crh (CRHA Crescent Halls (HUD Subsidy))** Tenant count-30, Unlisted-22
- **pbv-sfp1 (PBV for SFS Phase I)** Tenant count-24, Waitlist 2
- **tc (The Crossings)** Tenant count-20, Waitlist-17
- **ehv -(EMERGENCY HOUSING VOUCHERS)** 14, Waitlist 1
- **tpv (Tenant Protection Voucher)** Tenant count-12
- **trv (Tenant Relocation Vouchers - CH)** Tenant count-11
- **va (VASH)** Tenant count- 5 (FULL)
- **fyi - Fostering Youth Independence** Tenant count-9
- **Portable Vouchers** Tenant count-18
- **Family Self Sufficiency Program- Escrow 3,**
- **CSRAP-Charlottesville Supplemental Rental Assistance Program** Tenant count-63

Additional Vouchers - Referrals from the Department of:

- Vouchers on the Street 38
- New Admissions 13

XII. Public Comments

No public comments.

XIII. Adjournment

Dr. Bellamy motioned to adjourn, and Commissioner Wicks seconded.

	Ayes	Nays	Abstain	Absent
Dr. Wes Bellamy, Chair	X			
Brigid Wicks, Commissioner	X			
Judy Sandridge, Commissioner	X			
Laura Goldblatt, Commissioner	X			
Michael Payne, Commissioner	X			
Javier Raudales, Commissioner	X			
Alice Washington, Commissioner	X			

CRHA Meeting Announcements

CRHA Board Work Session: Thursday, February 8, 2024, at 6:00 pm
CRHA Board Regular Meeting: Monday, February 26, 2024, at 6:00pm

Redevelopment Committee Meeting: Every 1st Thursday of the month at

Join Zoom Meeting: <https://zoom.us/j/94663021086?pwd=ZEhHZ3U0VGNXdnczZFIENkR3cDU2Zz09>

One tap mobile. +13017158592,,94663021086#

February 1st 3:00pm Regular CRHA Redevelopment Meeting

February 15th 1:00pm CRHA Admin Redevelopment Meeting

Resident Services Committee: February 13th at 1:00 pm

Join Zoom Meeting:

<https://zoom.us/j/95147780948?pwd=YUEyYmZCOVBQUkQ3cy9zZ1NVYkg2UT09>

One tap mobile: +16465588656,,95147780948#

Kathleen Glenn-Matthews, matthewsk@cvilleha.com; 434-987-9639

**Charlottesville Redevelopment and Housing Authority
Board of Commissioners Virtual Board Meeting
Monday, February 26, 2024 at 6:00 pm**

Agenda

- I. Call to Order
Reading of Code § 2.2-3708.2(A)(3)
Roll Call of Commissioners

Present

Absent

Dr. Wes Bellamy, Chair	X (Sub late)	
Brigid Wicks, Commissioner	X	
Laura Goldblatt, Commissioner	X	
Michael Payne, Commissioner	X	
Judy Sandridge, Commissioner	X	
Javier Raudales, Commissioner		X
Alice Washington, Commissioner	X	

Moment of Silence

General Announcements / Meeting Dates / Reminders

- II. Public Comments followed by PHAR Comments
Cam:

- The internship program continues to meet weekly

- III. Updates from Commissioners and Discussion

Commissioner Goldblatt:

- Planning nonprofit status
- Will contact Mr. Sales and other individuals to obtain more information and clarity.

- IV. Board Retreat Planning- Chair Dr. Bellamy and Commission Goldblatt

Attachment A

Commissioner Goldblatt:

- Slated to be on March 6th from 5:30p-7:30p
- Intention setting want to work towards a vision for the agency and a sense of how the Board can carry this vision
- Discuss communication plans, priorities, and responsibilities with the board and staff.
- Review mission statement

- Mr. Sales discussed critical opportunities and areas for concern.
- A collective initial draft of a short (5-year) and longer-term (10-year) vision for CRHA
- Discussion of a communications plan
- Discussion of questions of legal representation: who do we use for legal questions and issues?
- Discussion of procedures for the Executive Director's annual review and metrics to be used to measure success.
- Delegate committee to look at other evaluation procedures to norm ours with best practices.
-

V. Closed Session: Personnel Discussion

Attachment B

Commissioner Wicks motioned to go into a closed session, and Dr. Bellamy seconded.

	Ayes	Nays	Abstain	Absent
Dr. Wes Bellamy, Chair	X			
Brigid Wicks, Commissioner	X			
Laura Goldblatt, Commissioner	X			
Michael Payne, Commissioner	X			
Javier Raudales, Commissioner	X			
Alice Washington, Commissioner	X			

VI. Finance Update

Attachment C

TC:

- Central office, City housing portfolio, Public housing, and HCV office
 - Income numbers are currently updated, but salary and utilities are missing as we transition from paper to online records.
 - We recently hired a new certified public accountant (CPA), bringing our team to three accountants.

VII. Housing Department Update

Attachment D

Vacancies:

- Westhaven-2
- Madison-0
- Riverside-1
- Ridge Street-1
- Michie-2
- 6th Street-1
- South First Street-0
- Dogwood Portfolio-2

Crescent Halls update:

- There are currently 60 units filled at Crescent Halls as of 2/22/2024, with an additional 3 scheduled to move in by the end of the month. Our relocation team has expressed an issue with some applicants having trouble getting their deposit money, which we are assisting them with finding resources, as well as some moves being rescheduled due to bed bug issues

Staffing:

- We hired a new Facilities Director, as well as a maintenance lead. In addition, our new pest control staff members appear to be doing well as residents have been very complimentary and pleased with their services. To date, all CRHA units have been treated at least once by in-house pest control as long as we were able to gain entry.

Delinquencies:

- Westhaven – \$66,842
- SFS - \$44,851
- Crescent Halls - \$27,549
- 6th Street - \$15,801
- Michie - \$7349
- Madison - \$17,269
- Riverside -\$16,572
- Montrose - \$1125
- Ridge - \$471
- Dogwood Portfolio – \$60,82

VIII. **Housing Choice Voucher (HCV) Update** CRHA -HCV STASTS

Attachment E

Programs:

- hcv - Housing Choice Voucher Tenants 493, waitlist 1708
- msv (Mainstream Vouchers) Tenants 39, waitlist 1
- pbv-crh (CRHA Crescent Halls (HUD Subsidy) Tenants 31
- pbv-sfp1 (PBV for SFS Phase I) Tenants 24, waitlist 2
- tc (The Crossings) Tenants 20
- ehv -(EMERGENCY HOUSING VOUCHERS) Tenants 15, waitlist 1
- ev- (Enhanced Vouchers) Tenants 9,
- tpv (Tenant Protection Voucher) Tenants 12
- trv (Tenant Relocation Vouchers - CH) Tenants 11
- va (VASH) Tenants 5, Waitlist FULL
- fyi - Fostering Youth Independence Tenants 10, Waitlist 10
- Portable Vouchers Tenants 19
- Family Self Sufficiency Program- Escrow - 3
- TOTAL Tenants 688
- CSRAP-Charlottesville Supplemental Rental Assistance Program Tenant 62

Additional Vouchers:

- Human Services Tenants 6
- Vouchers on the Street Tenants 38
- New Admissions Tenants 13

HQS Inspections Completed:

- Initial- 37
- Annuals- 95

- Special- 4

Recertification:

- Annual Recertifications- 22
- Recertification Spending/Past Due- 5

IX. Public Comments

Kathleen:

- Katrina Bitz was hired as a grant coordinator three months ago. She has been successful in her role so far. Currently, she is planning to increase the Economic Opportunity Program (Section 3) and will hire a coordinator for that. Furthermore, she is pursuing grant funding to ensure the success of this program.

X. Adjournment

Commissioner Wicks motioned to adjourn the meeting, and Dr. Bellamy seconded.

	Ayes	Nays	Abstain	Absent
Dr. Wes Bellamy, Chair	X			
Brigid Wicks, Commissioner	X			
Laura Goldblatt, Commissioner	X			
Michael Payne, Commissioner	X			
Javier Raudales, Commissioner	X			
Alice Washington, Commissioner	X			

CRHA Meeting Announcements

CRHA Board Work Session: Thursday, March 14, 2024, at 6:00 pm
CRHA Board Regular Meeting: Monday, March 25, 2024, at 6:00pm

Redevelopment Committee Meeting: Every 1st Thursday of the month at
 Join Zoom Meeting: <https://zoom.us/j/94663021086?pwd=ZEhHZ3U0VGNXdnczZFIENkR3cDU2Zz09>
 One tap mobile. +13017158592,,94663021086#

March 7th at 3:00pm Regular CRHA Redevelopment Meeting
March 21st at 1:00pm CRHA Admin Redevelopment Meeting

Resident Services Committee: Marhc 12th at 1:00 pm
 Join Zoom Meeting:
<https://zoom.us/j/95147780948?pwd=YUEyYmZCOVBQUkQ3cy9zZ1NVYkg2UT09>

CHARLOTTESVILLE REDEVELOPMENT & HOUSING AUTHORITY

P.O. BOX 1405

CHARLOTTESVILLE, VIRGINIA 22902

TELEPHONE/TTY/711: (434) 326-4672 FAX: (434) 971-4797

www.cvillerha.com



CRHA Resolution No.: 1474
CRHA FY25 Annual Budget

25- March- 2024

RESOLUTION NO; 1474 **RESOLUTION APPROVING THE AUTHORITY WIDE BUDGET** **FOR FISCAL YEAR ENDING MARCH 31, 2025**

Whereas, the Authority Wide Budget for the Charlottesville Redevelopment and Housing Authority for the fiscal year ending March 31, 2025, which has been reviewed by the Commissioners; and
Whereas, the Public Housing Budget for the fiscal year ending March 31, 2025, which is included as a part of the Authority Wide Budget, has also been reviewed; and

Whereas, with the respect to the Public Housing Budget, the incomes and rents of the residents residing in the Authority's public housing at the time of the last annual reexamination have also been reviewed.

Now, therefore, be it resolved by the Commissioners of the Charlottesville Redevelopment and Housing Authority, pursuant to the attached Certificates, that:

1. The Authority Wide Budget for the fiscal year ending March 31, 2025, is hereby approved.
2. Public Housing Budget for the fiscal year ending March 31, 2025, is hereby approved.
3. The following certifications are hereby made by the Executive Director with respect to the Public Housing Budget:
 - (a) That:
 1. All regulatory and statutory requirements have been met;
 2. There are sufficient operating reserves to meet the working capital needs of its Developments;
 3. The proposed expenditures are necessary in the efficient and economical operation of the housing for the purpose of serving low income residents;
 4. The financial plan is reasonable in that:
 - a) It indicates a source of funding adequate to cover all proposed expenditures;
 - (b) The calculation of eligibility for Federal funding is in accordance with the provisions of the regulations;
 - (b) Under 24 CFR 968.110(e) and (f) comply with the wage rate requirements;
 - (c) Under 24 CFR 968.110 (i) will comply with the requirements for access to records and audits; and
 - (d) (d.) Under 24 CFR 960.257 and 24 CFR 990.113 will comply with the requirements for the reexamination of family income and composition.

RESOLVED THIS 25th DAY OF MARCH 2024 BY THE CRHA BOARD OF COMMISSIONERS.



CRHA does not discriminate on the basis of race, color, sex, age, religion, national origin, disability, veteran status, union affiliations in any of its federally assisted programs and activities.



Wes Bellamy
CRHA Board Chair

Mr. John Sales
CRHA Board Secretary

CHARLOTTESVILLE REDEVELOPMENT & HOUSING AUTHORITY

P.O. BOX 1405

CHARLOTTESVILLE, VIRGINIA 22902

TELEPHONE/TTY/711: (434) 326-4672 FAX: (434) 971-4797

www.cvillerha.com



CRHA Resolution No.: 1475

AUTHORIZE SUBMISSION OF THE 2024-2028 5-YEAR CAPITAL FUND ACTION PLAN TO THE DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD)

WHEREAS, the Charlottesville Redevelopment and Housing Authority is required to submit to the HUD Secretary the Annual Capital Fund Program (CFP) Grant and the 5-Year CFP Action Plan, for Public Housing Agencies (PHAs) for Fiscal Year 2024; and

WHEREAS, the CRHA is required to obtain Board approval prior to the submittal of the 2024 Annual Capital Fund Program (CFP) Grant and the 5-Year CFP Action Plan; and

WHEREAS, CRHA has completed HUD requirements to submit the Annual Capital Fund Program (CFP) Grant and the 5-Year CF Action Plan; and

WHEREAS, HUD requires that the Annual Capital Fund Program (CFP) Grant and the 5-Year CFP Action Plan be submitted on or before March 31, 2024; and

NOW, THEREFORE, BE IT RESOLVED, by the Board of Commissioners of the Charlottesville Redevelopment and Housing Authority that the action of the Acting Director of Finance and Administration in submitting the 2024 Annual Capital Fund Program (CFP) Grant and the 5-Year Capital Fund Action Plan to HUD, is hereby ratified and approved.

RESOLVED THIS 25th DAY OF MARCH 2024 BY THE CRHA BOARD OF COMMISSIONERS

Wes Bellamy
CRHA Board Chair

Mr. John Sales
CRHA Board Secretary

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name: Charlottesville Redev & Housing Authority		Locality (City/County & State)				
PHA Number: VA016		<input checked="" type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revised 5-Year Plan (Revision No:)				
A.	Development Number and Name	Work Statement for Year 1 2024	Work Statement for Year 2 2025	Work Statement for Year 3 2026	Work Statement for Year 4 2027	Work Statement for Year 5 2028
	WESTHAVEN (VA016000001)	\$240,154.00	\$256,441.00	\$256,441.00	\$256,441.00	\$256,441.00
	AUTHORITY-WIDE	\$215,273.00	\$125,727.00	\$196,788.00	\$196,788.00	\$180,727.00
	SCATTERED SITES (VA016000004)	\$818,241.00	\$891,500.00	\$820,439.00	\$820,439.00	\$836,500.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	WESTHAVEN (VA016000001)			\$240,154.00
ID0079	Operations(Operations (1406))	AMP Operations		\$240,154.00
	AUTHORITY-WIDE (NAWASD)			\$215,273.00
ID0080	Administration(Administration (1410)-Other)	CFP Management Fee - 10%		\$119,212.00
ID0081	Staff Training(Management Improvement (1408)-Staff Training)	Train of areas noted in audit		\$25,000.00
ID0103	Career Training Opportunities (Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other)	The funding will be used to train public housing residents in order to gain a pool of residents that are prepared to take advantage of career opportunities as CRHA redevelops its public housing communities. The programs will improve the empowerment and economic self-sufficiency of public housing residents through job readiness programs and business creation/ development programs.		\$71,061.00
	SCATTERED SITES (VA016000004)			\$818,241.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		1	2024	
Identifier	Development Number/Name	General Description of Major Work Categories		Estimated Cost
ID0113	Replace Entry Doors and Storm Doors(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace all entry and storm doors		\$255,439.00
ID0121	HVAC Replacement(Dwelling Unit-Interior (1480)-Mechanical,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	HVAC Replacement in Scattered Site		\$562,802.00
	Subtotal of Estimated Cost			\$1,273,668.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	WESTHAVEN (VA016000001)			\$256,441.00
ID0086	Operations(Operations (1406))	Operations transfer		\$256,441.00
	AUTHORITY-WIDE (NAWASD)			\$125,727.00
ID0088	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	CFP Management Fee		\$125,727.00
	SCATTERED SITES (VA016000004)			\$891,500.00
ID0105	Bathroom Modernization(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodities,Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace bathroom vanities, commodes, flooring, lighting, exhaust, install shower surround, replace bathroom fixtures and prep n paint.		\$560,000.00
ID0106	Relocation for Modernization(Contract Administration (1480)-Relocation)	Temporary relocation for modernization of bathrooms.		\$25,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year		2	2025	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0107	Modernization Relocation(Contract Administration (1480)-Relocation,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Temporary relocation of residents to complete kitchen modernization in all units. We are currently estimating relocating each household for 7 days.		\$82,500.00
ID0122	Kitchen Modernization(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Appliances)	Replacement of kitchen appliances, cabinets, countertop, kitchen sink, kitchen faucet, kitchen lighting, flooring, prep and paint		\$224,000.00
	Subtotal of Estimated Cost			\$1,273,668.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year		3	2026	
Identifier	Development Number/Name	General Description of Major Work Categories		Estimated Cost
	SCATTERED SITES (VA016000004)			\$820,439.00
ID0083	Kitchen Modernization(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Appliances)	Replacement of kitchen appliances, cabinets, countertop, kitchen sink, kitchen faucet, kitchen lighting, flooring, prep and paint		\$820,439.00
	WESTHAVEN (VA016000001)			\$256,441.00
ID0097	Operations(Operations (1406))	Public housing operational funds		\$256,441.00
	AUTHORITY-WIDE (NAWASD)			\$196,788.00
ID0098	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	CFP Management Fee		\$125,727.00
ID0110	Career Training Opportunities (Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other)	The funding will be used to train public housing residents in order to gain a pool of residents that are prepared to take advantage of career opportunities as CRHA redevelops its public housing communities. The programs will improve the empowerment and economic self-sufficiency of public housing residents through job readiness programs and business creation/ development programs.		\$71,061.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		3	2026	
Identifier	Development Number/Name	General Description of Major Work Categories		Estimated Cost
	Subtotal of Estimated Cost			\$1,273,668.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4		2027		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			
ID0115	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	CFP Management Fee		\$196,788.00
ID0117	Career Training Opportunities (Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other)	The funding will be used to train public housing residents in order to gain a pool of residents that are prepared to take advantage of career opportunities as CRHA redevelops its public housing communities. The programs will improve the empowerment and economic self-sufficiency of public housing residents through job readiness programs and business creation/ development programs.		\$71,061.00
	WESTHAVEN (VA016000001)			\$256,441.00
ID0116	Operations(Operations (1406))	Public housing operational funds		\$256,441.00
	SCATTERED SITES (VA016000004)			\$820,439.00
ID0118	Site Improvements(Dwelling Unit-Site Work (1480)-Landscape)	Complete tree removal or trimming of dangerous/ hazardous trees		\$125,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year		4	2027	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0119	Fence Replacement (Non-Dwelling Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Fencing)	Replace fences around backyards, basketball court, playground areas and community spaces.		\$425,000.00
ID0120	Install Awning over front Porch(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Columns and Porches)	Installation of awning/ canopy over the front exterior entrance.		\$270,439.00
	Subtotal of Estimated Cost			\$1,273,668.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		5	2028	
Identifier	Development Number/Name	General Description of Major Work Categories		Quantity
	SCATTERED SITES (VA016000004)			
ID0096	Replace Interior Doors(Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other)	Replace all interior doors to include closet doors and hardware.		\$836,500.00
ID0108	Interior Painting(Dwelling Unit-Interior (1480)-Interior Painting (non routine))	Prepare and paint the interior of all public housing units to include all trim and doors.		\$126,342.00
ID0109	Flooring Replacement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace all VCT tiles with LVP floor.		\$132,500.00
	AUTHORITY-WIDE (NAWASD)			\$577,658.00
ID0123	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	CFP Management Fee		\$180,727.00
ID0125	Staff Training(Management Improvement (1408)-Staff Training)	Train of areas noted in audit		\$125,727.00
				\$55,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		5	2028	
Identifier	Development Number/Name	General Description of Major Work Categories		Quantity
	WESTHAVEN (VA016000001)			
ID0124	Operations(Operations (1406))	Public housing operational funds		
	Subtotal of Estimated Cost			
				\$256,441.00
				\$256,441.00
				\$1,273,668.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (\$)		
Work Statement for Year	1	2024
Development Number/Name General Description of Major Work Categories		
Housing Authority Wide		
Administration (1410)-Other		
		\$119,212.00
Staff Training (Management Improvement (1408)-Staff Training)		
		\$25,000.00
Career Training Opportunities (Management Improvement (1408)-Empowerment Activities, Management Improvement (1408)-Equal Opportunity, Management Improvement (1408)-Other)		
		\$71,061.00
Subtotal of Estimated Cost		\$215,273.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (\$)		
Work Statement for Year	2	2025
Development Number/Name General Description of Major Work Categories		Estimated Cost
Housing Authority Wide		
Administration/Administration (1410)-Other,Administration (1410)-Salaries		\$125,727.00
Subtotal of Estimated Cost		\$125,727.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)		
Work Statement for Year	3	2026
Development Number/Name General Description of Major Work Categories		Estimated Cost
Housing Authority Wide		
Administration (1410)-Other, Administration (1410)-Salaries)		\$125,727.00
Career Training Opportunities (Management Improvement (1408)-Empowerment Activities, Management Improvement (1408)-Equal Opportunity, Management Improvement (1408)-Other)		\$71,061.00
Subtotal of Estimated Cost		\$196,788.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (\$)		
Work Statement for Year	4	2027
Development Number/Name General Description of Major Work Categories		Estimated Cost
Housing Authority Wide		
Administration (Administration (1410)-Other, Administration (1410)-Salaries)		\$125,727.00
Career Training Opportunities (Management Improvement (1408)-Empowerment Activities, Management Improvement (1408)-Equal Opportunity, Management Improvement (1408)-Other)		\$71,061.00
Subtotal of Estimated Cost		\$196,788.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (\$)		
Work Statement for Year	2028	
Development Number/Name General Description of Major Work Categories		Estimated Cost
Housing Authority Wide		
Administration (Administration (1410)-Other, Administration (1410)-Salaries)		\$125,727.00
Staff Training (Management Improvement (1408)-Staff Training)		\$55,000.00
Subtotal of Estimated Cost		\$180,727.00

Charlottesville Redevelopment & Housing Authority

Rental Office

1000 South First Street

Charlottesville, VA. 22902

TTY/Telephone: 711/ 434-326-4672

www.cvillerha.com

PUBLIC HOUSING PROGRAM REPORT 3/22/2024

Vacancy numbers as of 3/22/2024

- Westhaven – 2
- Madison – 1
- Riverside – 1
- Ridge Street - 1
- Michie – 3
- 6th Street – 1
- South First Street – 1
- Dogwood Portfolio – 4

Relocation Update Crescent Halls:

There are currently 67 units filled at Crescent Halls as of 3/22/2024 with an additional 3 scheduled to move in by the end of the month. 12 are scheduled to move in on the first.

Delinquency Snapshot – Delinquent balances as of 3/22/2024

- Westhaven – \$60,853
- SFS - \$40,125
- Crescent Halls - \$23,739
- 6th Street - \$13,523
- Michie - \$10,159
- Madison - \$17,269
- Riverside - \$19,527
- Ridge - \$94
- Dogwood Portfolio – \$60,829

Current Staff Training (Ongoing)

VHDA and HUD Trainings for Staff Ongoing
Furthering AFFH Training in August Completed by ALL staff.
Uniform Relocation Assistance ongoing webinars

Required Meetings:

- Safety Meeting (Bi-Monthly on Wednesdays)
- Resident Services Meeting (Second Tuesday of the month)
- Redevelopment Meeting (First Thursday of the month)
- CRHA Senior Management Meeting (Weekly)
- Relocation Assessment Team (Third Monday of the month)

CRHA - HCV STATS		FEBRUARY 21, 2024 - MARCH 15, 2024		WAITLIST/AVAILABLE PLACEMENTS	UNLEASED PBV
PROGRAMS	TENANT COUNT	AMOUNT			
hcv - Housing Choice Voucher	499	\$ 463,904.00		1704	
msv (Mainstream Vouchers)	39	\$ 33,158.00		1	
pbv-crh (CRHA Crescent Hills (HUD Subsidy)	33	\$ 31,487.00			19
pbv-sfp1 (PBV for SFS Phase I)	24	\$ 29,274.00		2	0
tc (The Crossings)	20	\$ 14,818.00		742	1
ehv -(EMERGENCY HOUSING VOUCHERS)	14	\$ 12,318.00		1	
ev- (Enhanced Vouchers)	9	\$ 2,961.00			
tpv (Tenant Protection Voucher)	12	\$ 8,571.00			
trv (Tenant Relocation Vouchers - CH)	10	\$ 7,555.00			
va (VASH)	5	\$ 2,868.00		FULL	
fvi - Fostering Youth Independence	11	\$ 11,165.00		9	
Portable Vouchers	2	\$ 1,561.00			
Family Self Sufficiency Program- Escrow - 3		\$ 1,779.00			
TOTAL	678	\$ 621,419.00		2459	20
CSRAP-Charlottesville	59	\$ 59,863.00		0	
Supplemental Rental Assistance Program					

Additional Vouchers - Referrals from Department of
Human Services 0
Vouchers on the Street 38
New Admissions 3

HQS INSPECTIONS COMPLETED	INITIAL	ANNUALS	SPECIAL	DECEMBER
				9
				104
				1
RECERTIFICATIONS				
ANNUAL RECERTIFICATIONS				32
RECERTIFICATIONS/PENDING/PAST DUE				9

CHARLOTTESVILLE REDEVELOPMENT & HOUSING AUTHORITY

P.O. BOX 1405

CHARLOTTESVILLE, VIRGINIA 22902

TELEPHONE/TTY/711: (434) 326-4672 FAX: (434) 971-4797

www.cvillerha.com



3/15/2024

CRHA Redevelopment Coordinator Monthly Report Prepared by Brandon Collins on February 20, 2024

I. General Updates

This report covers activities from 2/21/24 to 3/15/24.

The busy Spring season for Redevelopment has begun with steps forward on all of the sites. In addition to major work being readied to begin Resident Engagement has expanded as the warm weather has allowed for greater participation.

A brief list of duties performed:

- Sixth St resident Planners Meetings x 2
- Sixth St written update
- S 1st St Planners meetings x 3
- Crecent Halls Working Group
- Westhaven Planners Architect Interviews x 3
- Westhaven Planners Meetings x 2
- Parallel Track resident Meetings Madison, Michie and Riverside
- Team check ins Section 3
- Sixth St OAC meeting
- Safety Meeting
- Check in on Davis Bacon with Contractor
- Architect Selection Panel
- Check In with Development Manager
- S 1st and 6th Engagement memo for City
- Section 3 webinar
- Redevelopment Committee
- PHAR/RAB Capital Fund Meeting
- Crescent Halls punch list back check 3rd floor and ADAs
- Board of Commissioners Presentation CFP
- Board Report

In the coming month a lot will happen: Capital Fund Approval, begin HVAC work at Riverside Ave, Crescent Halls lease up of all units, abatement and demolition at S 1st Street, readying for construction at 6th Street. Architect for Westhaven will be announced and will prepare to start Master Planning.

II. Site Updates

- A. Crescent Halls: Breeden Construction has steadily continued work with to complete the renovation and have made steady progress. ADAs and 3rd floor completion and acceptance are underway but need pass a few inspections from other agencies. 2nd Floor is about 2 weeks behind that process. Other priorities include Tub rooms on the 3rd and 5th floors, and entry door weight adjustments both of which are nearing completion within the next 2 weeks. Site work completion will begin within the next few weeks as well.
- B. South First Street Phase 2: Southern Environmental is carrying out abatement/material removal starting on the Elliot side and moving toward the community center, from there the demolition of structures will begin. Preparation for a construction fence is underway. Pricing for a general contractor is complete and we will announce the General Contractor this month. Resident Planners have begun a regular meeting schedule for guiding construction, tweaking plans, and moving decisions forward.



CRHA does not discriminate on the basis of race, color, sex, age, religion, national origin, disability, veteran status, or union affiliations in any of its federally assisted programs and activities.



- C. Sixth Street: We are hoping for a speedy response from HUD in order to issue relocation notices and set a clear construction start date for Building A however we have not yet received word. Pricing for a general contractor is complete and we will announce the General Contractor this month. Resident Planners have resumed outside meetings to guide construction, tweak plans, make decisions and will begin detailed planning for Phase 2 in order to submit a LIHTC application in March 2025.
- D. Westhaven: The solicitation for an architect was issued in October, responses arrived on November 9. Resident meetings have focused on developing questions and criteria for Architect selection. Resident interviewed the teams and we also did a video replay for our planners who may have missed one of the interviews. Planners have done a lot of work on this! The selection panel interviewed design teams and have made a selection and will make that known publicly soon. Master Planning will begin the Spring. The tech and language support needed to be successful with Resident Meetings is immense and I am working though that and also looking forward to working the design team to have the greatest and most inclusive engagement process possible!
- E. Parallel Track: The draft CFP and 5 Year Action Plan was published on Feb 3. Surveys of residents were conducted in mid-February and mainly confirms the CFP is in line with resident priorities. Resident meetings have resumed to discuss the 5 Year CFP. I met with the Resident Advisory Board and presented the CFP to the Board of Commissioners. The plan will have a public hearing on March 25 and hope to have approval of the plan. The Board recently approved contracts for beginning the HVAC and electric upgrades on parallel Track sites.

III. Upcoming Decisions/Activities

- A. Crescent Halls: Acceptance and Lease Up of all ADAs, 3rd Floor, and 2nd Floor
- B. S. 1st St. Phase 2: Demolition continues, prepare for construction
- C. Sixth Street: Responses to demo/dispo application, relocation notices
- D. Westhaven: Master Planning
- E. Parallel Track: HVAC/Electric Upgrade begins

IV. Committee Updates and Minutes (attached):

- A. Redevelopment Committee 3/7/24

Redevelopment Meetings Schedule- PLEASE NOTE THE CHANGES AS OF 9/7/2023

1st Thursday of Month

3:00 pm Redevelopment Committee

2nd Thursday

2:00 pm S. 1st St Phase 2

3rd Thursday

1:00 pm Redevelopment Admin Committee

4th Thursday

1:00 pm Sixth Street

2:00 pm Westhaven

CHARLOTTESVILLE REDEVELOPMENT & HOUSING AUTHORITY

P.O. BOX 1405

CHARLOTTESVILLE, VIRGINIA 22902

TELEPHONE/TTY/711: (434) 326-4672 FAX: (434) 971-4797

www.cvillerha.com



CRHA Redevelopment Committee

3:00 pm, Thursday, March 7, 2024

<https://zoom.us/j/9588556349>

Agenda

I. Attendees

CRHA Committee Members: Emily Dreyfus, Nikuyah Walker, Alex Ikefuna (non-voting)

CRHA: Commissioner Wicks, Brandon Collins, Quentia Taylor, Perpetue Moubossy

PHAR: Cam Gaillard, Lakisha Ali, Earl Hicks, Katrena Cooper, Christopher Hudson, Pricilla Anderson

Partners: Shelly Bryant (Westhaven Clinic)

II. Welcome and Introductions and prompt question:

“What makes this committee relevant and important to your work and for the work of the committee?”

Informative, the updates are very helpful, provides existing conditions.

An annual report on status would be helpful.

Good to know what to expect from Redevelopment.

Updates are the most important part and identifying any needs.

Want to make sure the needs of the Committee are met and that we follow up.

Getting the right information and keeping everyone in the loop is helpful.

Going well so far. Updates are helpful, as we bring more people in we can use updates as a launching point for conversations. Would like to involve more residents.

Good to share information with everybody.

Good way to get information quickly.

Updates are great, prefer to keep decision making elsewhere so residents will continue to make decisions.

III. Follow Up from February:

- Section 3 contract requirements: Brandon reported we have not been able to provide the contract language yet but will once signed. There will not be a percentage of residents required for hiring but it does include the new CRHA Section 3 policy and assumptions. Resident Services will be working closely with residents and training to connect them to work. Contractors and sub-contractors have responsibility to submit payrolls for Section 3 hours, certifications and also for Davis Bacon. We still plan to report on Section 3 activities once everything is clear and pieced together.
- Lessons learned- will keep working on this, the team has not had time to prepare.
- Funding available for Crescent Halls completion, wrangling this information has been difficult, it is an on-going process. We will work to provide a number, however, we have cash on hand to match the amount of work anticipated to complete.

IV. Quick Updates



CRHA does not discriminate on the basis of race, color, sex, age, religion, national origin, disability, veteran status, or union affiliations in any of its federally assisted programs and activities.



- a. Crescent Halls- very close to completion, should be accepting 3rd floor and ADA apartments next week, available to lease before April 1. Various inspections. We anticipate being complete May 1.
- b. SFSP1- will continue to evaluate lessons learned and bring back to the group.
- c. SFSP2- abatement underway leading, finalizing contracts to begin construction as soon as we can.
- d. Sixth St- Building A- finalizing contracts, still waiting on HUD approval
- e. Sixth St- Phase 2- have master plan scheme decided, work to March 2025 LIHTC
- f. Westhaven- architect selection activities, plan to start master planning Spring, we will make an announcement soon.
- g. Parallel Track- CFP meetings include meeting with residents, the RAB, board work session, public hearing and approval on March 25th. HVAC contracts getting finalized, appliance replacement.
- h. Other- NLIHC conference and will meet with Sen Kaine

V. Upcoming Agenda Topics and Information for this Committee

We have created an on-line poll to give feedback about these meetings and inform future agendas. It will be sent to this group and added to the invite list. Also posted in chat feel free to fill out today.

Conversation about what items to discuss we agreed the priorities are:

In depth "lessons learned" as we are about to begin new construction efforts we should do this sooner than later.

Section 3 reporting, would like a report from the team but also include Section 3 report as an agenda item.

Also need to discuss contracting opportunities for Women and Minority owned businesses.

VI. Next Agendas

- Lessons Learned
- Section 3
- Contracting with Women and Minority Owned Business

Meeting Schedule:

1st Thursday of Month

3:00 pm Redevelopment Committee

3rd Thursday

1 pm Redevelopment Admin Committee

2nd Thursday

2:00 pm S 1st St Phase 2

4th Thursday

1:00 pm Sixth Street

2:00 pm Westhaven

CHARLOTTESVILLE REDEVELOPMENT & HOUSING AUTHORITY

1

P.O. BOX 1405, CHARLOTTESVILLE, VIRGINIA 22902

TELEPHONE/TTY/711: (434) 326-4672 FAX: (434) 971-4797

www.cvillerha.com



CRHA Deputy ED Report For March 25, 2024, Board of Commissioners Meeting Prepared by Kathleen Glenn-Matthews on 3/15/2024

I. Resident Services

- A. *Housing Stability*- Staff participated in the National Low Income Housing Coalition (NLIHC) Conference in Washington DC March 19-21st.
- B. *Family Self Sufficiency*- Please see attached report.
- C. *Workforce Development/Economic Opportunity/Section 3*
The Resident Services team continues to set up trainings in response to feedback they obtained doing outreach.
Please see the attached report.
- D. *Community Engagement for Redevelopment and Modernization*
This report will now be covered primarily in the Development Manager's monthly report.
- E. *Self-Determined Community Programs*
 - 1. Our Resident Services Coordinator staffs the Resident Services Committee the second Tuesday of every month at 1pm. The committee works with residents and community partners to coordinate programs and services requested by and for CRHA residents. The group focus is on programs that serve to enhance the wellbeing and quality of life in our communities.
 - 2. CRHA Staff will be initiating the process of becoming a Certified Organization for Resident Engagement & Services (CORES). The goal is to have this certification in place by the Spring of 2025. <https://coresonline.org/certification>
 - 3. The subcommittee of this group for Neighborhood Crisis Intervention planning has been on hold as the group is eager to get a seat at the table for community members to discuss design of the local Marcus Alert. Conversations will begin soon to re-boot the group to focus more on community outreach after an event vs primarily on first responders.
 - 4. Continue to serve on Region Ten's Community Based Recovery and Support Advisory Team which meets monthly and has been focusing on rotating monthly events at sites.
 - 5. Continue to meet quarterly with Westhaven CARES Center Steering Committee
 - 6. Continue to meet as needed with Crescent Halls and South First Street residents to discuss what services they would like to have in their communities and make connections with providers.
 - 7. Resident Services staff continue to work on a calendar for outreach at rotating sites.

II. Grants/Development:

- A. CRHA staff met with Fannie Mae on 3/15/24 to learn about their Healthy Housing Awards program.
- B. Please see attached report from the Grants and Development Coordinator.

III. Emergency Operating Plan Draft- This process should get back up and running the second quarter of 2024. Continue work on preparing emergency plans or disaster response plans to prepare staff and tenant households for emergencies.



CRHA does not discriminate on the basis of race, color, sex, age, religion, national origin, disability, veteran status, or union affiliations in any of its federally assisted programs and activities.



- A. We will continue to reach out to the City to see if we can partner with their process.
- B. Will continue to have some changes over the next year to accommodate redevelopment with final draft to be reviewed by Fire Chief. Then will be going to either Maintenance and or Safety Committee
- C. Once finalized, annual trainings and reevaluations of the plan will be put in place for staff and residents.
- D. Discussed exploring partnerships or sponsorships with local groups for resident training and assistance with emergency kits.

IV. Strategic Planning: CRHA has begun it's Strategic Planning Process with Spark Mill which is funded with a Tier I VA Housing Grant. The consultant came this month and held four sessions.

- ☐ CRHA Staff
- ☐ CRHA Management
- ☐ Crescent Halls Residents
- ☐ Residents from all Sites

V. Annual/Five Year Plan(s)

- A. The FY 2024- 2025 Annual Plan and FY 2024- 2029 Five Year Plan has been submitted to HUD.
- B. We will start the planning process for the FY 2025-2026 Annual Plan next month.
- C. The new goals for the annual and five-year plan are attached that go into effect April 1.

V. Partnership Engagement

- A. Continue to have the opportunity to serve on PHAR Advisory Council.
- B. Attend regular PHAR and CRHA team meetings and PHAR resident and youth meetings.
- C. Continue to serve on the Advisory Team for PHAR's Residents for Respectful Research "R3".
- D. Continue to attend regular CHAACH meetings with other local housing providers and work on projects to benefit low-income community.
- E. Continue with regular PMT and bi-weekly meetings with Office of Community Solutions.
- F. Continue to attend local Service Provider Council
- G. Continue to be part of Local Food Justice Network
- H. Quarterly Strategic Partnership Meetings with Piedmont Area Workforce
- I. Monthly Housing Director's Meeting with TJPDC
- J. Continue to be very involved in supporting conversation around support of residents.
- K. Continue meeting with Blue Ridge Action Hunger Coalition

Residents FIRST!

Residents FIRST! is grounded in the belief that those we serve have the knowledge, experience and power to drive the systemic change needed to sustain healthy communities and build bright futures.

CHARLOTTESVILLE REDEVELOPMENT & HOUSING AUTHORITY "CRHA"

P.O. BOX 1405, CHARLOTTESVILLE, VIRGINIA 22902

TELEPHONE/TTY/711: (434) 326-4672 FAX: (434) 971-4797, www.cvillerha.com, <https://www.facebook.com/cvillerha>



CRHA Resident Services and Section 3 Report

March 15, 2024 – Prepared by Shennel Cowherd

Resident Services

The following table uses data from 2/1/24 – 3/14/24

Individuals Served This Month	Individuals Served Last Month	Individuals Served This Year
12	35	86

Description of Activities

- Meet with Network2Work and Social Services
- Reconnect with NetwokWork2Work, get CRHA staff trained on portal will schedule time in near future.
- Meet with Self Sufficiency Supervisor from Charlottesville Social Services. Gain additional information about programs and services. Plan to meet with them regularly to get residents more familiar with programs.

Community Engagement

- Go Maintenance Program- Attended Job Fair and passed out flyers to residents
- PCT Training-Sentara Hospital – passed out flyers and participated in zoom meeting with organizers.

Partner Engagement

- Meet with Go-Drive school, to help residents obtain their driver license, behind the wheel training, and driving improvement classes. Payment for classes-training is still in the works.

Section 3

The following table uses data from February 2024 of CRHA employees.

Type	Total Hours	Benchmark Actuals	HUD Benchmark Goals
All Labor	7440.96		
Section 3	4330.4	58%	25%
PH Targeted Worker	391.6	5%	5%
Other Targeted	0		

For more information on Section 3: <https://www.hudexchange.info/programs/section-3/section-3-guidebook/section-3-in-action/safe-harbor-benchmarks/>

Section 3 Services Provided from 2/1/24 – 3/14/24

Employment Assistance (e.g. job coaching, resume assistance, referrals):	4
Workplace Readiness (e.g. interview clothing, fees, transportation, childcare):	2
Educational Assistance (e.g. vocational training, GED classes):	2
Financial Literacy Training and/or Coaching:	0
Total CRHA Section 3 Workers:	30



CRHA does not discriminate on the basis of race, color, sex, age, religion, national origin, disability, veteran status, or union affiliations in any of its federally assisted programs and activities.



Description of Activities

- Provided transportation for two of the residents, one to complete assessment tests with PVCC-Workforce program, individual is looking forward to taking computer classes in the fall, and the other to the Virginia Career Workforce office to apply for the Ready to Work Program.

Residents ***FIRST!***

Residents ***FIRST!*** is grounded in the belief that those we serve have the knowledge, experience and power to drive the systemic change needed to sustain healthy communities and build bright futures.

CHARLOTTESVILLE REDEVELOPMENT & HOUSING AUTHORITY "CRHA"

P.O. BOX 1405, CHARLOTTESVILLE, VIRGINIA 22902

TELEPHONE/TTY/711: (434) 326-4672 FAX: (434) 971-4797, www.cvillerha.com, <https://www.facebook.com/cvillerha>



Grants and Development Report 3/15/24 – Prepared by Katrina Beitz

Submitted Grants

- BamaWorks grant – submitted on 2/23/24
 - o Request for \$10,000 for funds for staff to attend trainings and conferences including the VA Tax Credit Conference, the Governor's Conference, and the NLIHC conference
 - o Site visit scheduled for 2/26/23

Upcoming Grants

- Sentara Cares grant – due on 4/11/24
 - o Currently discussing with Ms. Glenn-Matthews and Mr. Sales on what to pursue, these funds allowed us to hire Ms. Cowherd last year but Sentara has indicated that it would like to fund something different each grant cycle
 - o Potential funding option for a clinical social worker to help us build our Resident Services case management capacity
- Community Impact Innovation grant – due 4/15/24
 - o This is a Virginia Housing grant for a three year project (7/1/24 – 6/30/27)
 - o We can request up to \$200,000 for "Innovative Services" such as the Economic Opportunity Program
 - o Or we can request up to \$500,000 for "Innovative Construction Projects"
 - Construction innovation is defined by sustainable materials, techniques that streamline building process while maintaining quality, and enhancements of current projects (e.g. environmental sustainability add)
 - o Planning to meet for deeper discussion with Mr. Sales and Ms. Glenn-Matthews

Grant Updates:

- Vibrant Communities: CRHA's youth program development was not recommended by the review committee for funding
- Grants waiting for a response:
 - o Total requested funds waiting response: \$5,647,456
 - City: CAHF, CDBG, HOPS
 - Federal: YouthBuild, ROSS-SC, JobsPlus
 - Local: Solidarity, Bama Works
- Currently researching funding avenues for supporting parallel track and remodeling for the downtown building—we've reached out to a potential funder for a meeting with Mr. Sales and Ms. Taylor

Miscellaneous Activities

- Attended the NeighborWorks Institute Training conference in San Francisco with Ms. Johnson, Ms. Taylor, and Mr. Sales; this was a great chance to discuss funding and grant strategies with other professionals as well as an opportunity to learn about effective large-scale community engagement and development with multiple stakeholders as we begin the planning process for Choice Neighborhoods



CRHA does not discriminate on the basis of race, color, sex, age, religion, national origin, disability, veteran status, or union affiliations in any of its federally assisted programs and activities.



- Created a new temporary database for Resident Services and Section 3 tracking; this database organizes historical data into specific categories that HUD asks we track for reports and aggregates that information automatically to simplify the reporting process
 - o This spreadsheet also provides a single spot for all Resident Services and Section 3 reporting data by coordinating data collection between Human Resources, FSS, and Redevelopment
 - o We are currently up-to-date in this database with records going back to April 2023
 - o Will continue to work on historic backlog by digitizing paper files over the next few months and improve upon systems to ensure that data is kept accurate and organized
- Editing and revising current narratives to create better story-telling for grantmakers, as this has been a cited issue in the past from funders
- Attending the NLIHC Conference with the Resident Services team
- Enrolled in "Trauma Informed Approach for Service Providers" course for this spring

Residents FIRST!

Residents FIRST! is grounded in the belief that those we serve have the knowledge, experience and power to drive the systemic change needed to sustain healthy communities and build bright futures.

CRHA FY 2024- 2029 Goals

Mission Statement

The Charlottesville Redevelopment and Housing Authority has a mission to further develop and preserve quality, resident centered, affordable housing, while empowering people and communities.

Vision Statement

Our vision is to be more than an entity that manages traditional federal Public Housing and Housing Choice Voucher programs. As a resident first organization, we collaborate with local governments, and partners from the public and private sectors to carry out our mission.

Fair Housing Goals

1. Increase access to information and resources on fair and affordable housing for CRHA program participants, staff and stakeholders.
 - a. Convey HUD data in understandable ways to the public.
 - b. Gather and share local information about fair housing education and training opportunities.
 - c. Work with city and TJPDC on AFFH assessment.
2. Prevent loss of existing affordable housing stock and increase supply of new affordable housing, especially in higher opportunity areas.
 - a. Research and participate in programs available to assist CRHA and program participants in homeownership and rental.
 - b. Target opportunities to assess and acquire properties in high opportunity areas.
 - c. Improve conditions and increase opportunities in identified low opportunity area.
3. Increase services for residents of publicly supported housing and maintain and improve the quality and management of publicly supported housing.
 - a. Increase support services available for low-income housing residents to increase wealth building opportunities.
 - b. Focus on improving access to transportation for low-income communities

Annual Plan New Goals FY 2024- 2025

Empower Individuals and Families Through the Delivery of Transformational Services.

- I. Maintain and create partnerships, programs and resources that foster economic growth and self- sufficiency to end the cycle of poverty.
 - A. Continue to build the Family Self Sufficiency Program.
 - B. Pursue funding to expand CRHA's Economic Opportunity Programs
- II. Promote initiatives that encourage healthy living and lifestyle.
 - A. Continue to provide space for Self-Determined Community Programs to provide or obtain partnerships to provide supportive services to increase the lifestyle and economic independence of residential families, youth, the elderly, and families with disabled family members.
- III. Develop programs and resources that encourage long term personal success of young adults and the youth.
 - A. These programs include but are not limited to:
 1. Continuing to build community-wide internet access
 2. Supporting the Nursing Clinics
 3. Assistance for signing up kids for after-school and summer programs

Encourage and Create Homeownership Opportunities

- IV. Encourage Homeownership Opportunities
 - A. Foster the participation of at least 2-5 families in CRHA and/or Partner Homeownership Training
 - 1. Continue the process of building a CRHA Homeownership Program
 - 2. Continue to build partnerships with local agencies to support our families.
- V. Assist HUD- Assisted Renters Become Homeowners
 - A. Use redevelopment opportunities through public housing redevelopment; community partnerships; and the Housing Authorities Preservation of Naturally Occurring Affordable Housing (P-NOAH) program to create up to 5 homeownership opportunities per year.
 - 1. Continue to pursue funding to support homeownership efforts.
 - 2. Continue to support opportunities for our staff who qualify for our Economic Opportunity Programs to advance in their career path and have opportunities for homeownership.
 - 3. Work to build an endowment to support homeownership efforts for our community.
 - B. Provide up to 5 opportunities to utilize the Housing Choice Voucher program to create homeownership vouchers per year.
 - 1. Continue to build relationships with local lending institutions
 - 2. Continue to develop SOPs for the HVC homeownership program

Preserve, Develop and Expand Opportunities for Affordable Housing

- VI. Pursue VHDA Tax Credit training and certification for property management and management staff.
 - A. 80% of PM/Redevelopment staff and 50% of Management attend Tax Credit Conference; 80% of PM staff attend Mid-Atlantic AHMA Conference.
 - 1. Work with HR on post training and conference follow-up
- VII. Improve housing opportunities for the elderly, persons with disability and individuals experiencing homelessness.
 - A. Apply for additional mainstream vouchers.
 - B. Increase project-based vouchers.
 - C. Maintain 100% lease up on Mainstream, EHV, VASH, PBV, TBRA
- VIII. Apply for additional vouchers when available.
 - A. Work with CRHA Development team to set timelines for this process.
- IX. Preserve Section 9/public housing in the City of Charlottesville.
 - A. Apply for additional funding to preserve public housing not in CRHA's redevelopment plan.
 - B. Acquire properties to convert to public housing to utilize Faircloth units.
 - C. Complete energy efficiency upgrades while completing the Parallel track.

Diversify the Authorities Business Model and Funding Streams

- X. Transform Communities
 - A. Pursue LIHTC, Other HUD Programs and Public/ Private Partnership Opportunities.
- XI. Become Development Catalyst for the City
 - A. Partner with the City of Charlottesville to pursue mutually beneficial opportunities in housing and economic development.
 - B. Foster relationships to increase service delivery to residents.
 - C. Continue to acquire properties under the Preservation of Naturally Occurring Affordable Housing (P-NOAH).
- XII. Develop an Authority affiliated Non-Profit Entity to expand services opportunities to residents and participants.
 - A. Develop and implement a not-for-profit arm of the authority.
 - B. Seek creative income stream opportunities through development, management, and compliance services.

- XIII. Market the Authorities tax-exempt bond program to create additional revenue streams for the Authority.
- A. CRHA will work to develop it's Real Estate arm to ensure proper infrastructure to support these efforts.

Support our Families' Success

- A. Develop a partnership with City to set-aside spots in the Community Attention Youth Internship Program (CAYIP) for youth who reside in CRHA communities.
- B. Develop financial support for continuing education for young adults and youth graduating from High School.
- C. Implement a comprehensive case management system in the resident services department to improve document management and data tracking.
- D. Apply for additional self-sufficiency funding through FSS and ROSS to expand service delivery to more families and voucher participants.
- E. Continue to apply for other local, state and federally funded grant programs that support housing stability and economic opportunity.

Five Year Goals FY 2024- 2029

- I. Empower Individuals and Families through the delivery of transformational services.
- A. Maintain and create partnerships, programs and resources that foster economic growth and self-sufficiency to end the cycle of poverty.
- B. Promote initiatives that encourage healthy living and lifestyle.
- C. Develop programs and resources that encourage long term personal success of young adults and the youth.
- II. Encourage and Create Homeownership Opportunities
- A. Encourage Homeownership Opportunities
1. Foster the participation of at least 2-5 families in CRHA and/or Partner Homeownership Training
- Assist HUD- Assisted Renters Become Homeowners
- B. Assist HUD- Assisted Renters Become Homeowners
1. Use redevelopment opportunities through public housing redevelopment; community partnerships; and the Housing Authorities Preservation of Naturally Occurring Affordable Housing (P-NOAH) program to create up to 5 homeownership opportunities per year.
2. Provide up to 5 opportunities to utilize the Housing Choice Voucher program to create homeownership vouchers per year.
- III. Preserve, Develop and Expand Opportunities for affordable housing.
- A. Pursue VHDA Tax Credit training and certification for property management and management staff.
1. 80% of PM/Redevelopment staff and 50% of Management attend Tax Credit Conference; 80% of PM staff attend Mid-Atlantic AHMA Conference.
- B. Improve housing opportunities for the elderly, persons with disability and individuals experiencing homelessness.
1. Apply for additional mainstream vouchers
2. Increase project-based vouchers.
3. Maintain 100% lease up on Mainstream, EHV, VASH, PBV, TBRA
- C. Apply for additional vouchers when available.
- D. Preserve Section 9/public housing in the City of Charlottesville.
1. Apply for additional funding to preserve public housing not in CRHA's redevelopment plan.

2. Acquire properties to convert to public housing to utilize Faircloth units.
 3. Complete energy efficiency upgrades while completing the Parallel track.
 - IV. Diversify the Authorities Business Model and Funding Streams
 - A. Transform Communities
 1. Pursue LIHTC, Other HUD Programs and Public/ Private Partnership Opportunities.
 - B. Become Development Catalyst for the City
 1. Partner with the City of Charlottesville to pursue mutually beneficial opportunities in housing and economic development.
 2. Foster relationships to increase service delivery to residents.
 3. Continue to acquire properties under the Preservation of Naturally Occurring Affordable Housing (P- NOAH).
 - C. Develop an Authority affiliated Non-Profit Entity to expand services opportunities to residents and participants.
 1. Develop and implement a not-for-profit arm of the authority.
 2. Seek creative income stream opportunities through development, management, and compliance services.
 - D. Market the Authorities tax-exempt bond program to create additional revenue streams for the Authority.
 - V. Support our families' success.
 - A. Develop a partnership with City to set-aside spots in the Community Attention Youth Internship Program (CAYIP) for youth who reside in CRHA communities.
 - B. Develop financial support for continuing education for young adults and youth graduating from High School.
 - C. Implement a comprehensive case management system in the resident services department to improve document management and data tracking.
 - D. Apply for additional self-sufficiency funding through FSS and ROSS to expand service delivery to more families and voucher participants.
 - E. Continue to apply for other local, state and federally funded grant programs that support housing stability and economic opportunity.
-

CRHA's Violence Against Women Act (VAWA) Goals

The Charlottesville Redevelopment and Housing Authority (CRHA) will promote and abide by the VIOLENCE AGAINST WOMEN'S ACT (VAWA) and Department of Justice Reauthorization Act of 2005 and 2013 CRHA will support or assist victims of domestic violence, dating violence, sexual assault, stalking and/or others as required by the law to prevent them from losing their HUD-assisted housing as a consequence of the abuse of which they were the victim. CRHA will adhere to HUD requirements regarding the VAWA pertaining to Public Housing and Housing Choice Voucher Program.

CRHA will take action to protect the safety and welfare of all our residents when repeated offenses occur. In the event the victim being protected shows a willingness to continue relationships with such abusers, continues to have them as guests in their home and incidents continue to occur, the victim could be evicted in order to protect other residents.

A description of: 1) Any activities, services, or programs provided or offered by an agency, either directly or in partnership with other service providers, to child or adult victims of domestic violence, dating violence, sexual assault, or stalking; 2) Any activities, services, or programs provided or offered by a PHA that helps child and adult victims of domestic violence, dating violence, sexual

assault, or stalking, to obtain or maintain housing; and 3) Any activities, services, or programs provided or offered by a public housing agency to prevent domestic violence, dating violence, sexual assault, and stalking, or to enhance victim safety in assisted families.

The Act has been reviewed and CRHA applies that statute of the law concerning occupancy issues and termination proceedings. Under current Preference Standards, applicants on the waiting list are identified as domestic violence victims and receive a Preference 1 rating if they also live and/or work in Charlottesville. Sensitivity to issues of domestic violence is also considered as one of the factors in the determination of a voucher issuance in instances of split housings assisted by the Housing Choice Voucher program.

CRHA also provides owners with VAWA information during our monthly new landlord orientations; we also provide VAWA information at recertification and during the initial certification process. This information includes but not limited to:

- A Description of what the law states and what protections it offers victims;
- Instructions for what to do if they, or their family, is being victimized; and
- What is required to certify that the abuse took place.

The VAWA protection applies to families applying for or receiving Public Housing Program assistance, Housing Choice Voucher Program (including rental assistance payments under the project-based vouchers), as required by the provisions of Sections 606 and 607 of the VAWA. The law protects victims of domestic violence, dating violence, stalking, as well as their immediate family members generally, from being evicted or being denied housing assistance if an incident of violence is reported and confirmed. The VAWA also provides that an incident or actual or threatened domestic violence, dating violence or stalking does not qualify as a serious or repeated violation of the lease nor does it constitute good cause for terminating the assistance, tenancy, or occupancy rights of the victim. Furthermore, criminal activity directly relating to domestic violence, dating violence, or stalking is not grounds for terminating the victims' tenancy. O/A may bifurcate a lease in order to evict, remove, or terminate the assistance of the offender while allowing the victim, who is a tenant or lawful occupant, to remain in the unit.

POLICY IMPLEMENTATION

Pursuant to the VAWA and Justice Department Reauthorization Act of 2005 and 2013, the Charlottesville Redevelopment and Housing Authority ("CRHA") implemented related policies, which in addition to providing assistance to low-income families, disabled and elderly citizens and other social services in conjunction with the City of Charlottesville, had a significant role in the provision of free services to CRHA residents who are victims of domestic violence, dating violence or stalking.

PROGRAMS

CRHA refers clients to various City Agencies as well as to local nonprofit agencies such as:

- The Sexual Assault Research Agency (SARA) that assists vulnerable at-risk individuals who have been victims of various types of Domestic create a positive living environment. SARA provides highly individualized training and Counseling services including but not limited to one-on-one counseling sessions, workshops, and referrals to outside agencies. The agency offers a 24-hour hotline that residents can call to discuss their individual situations as it relates to Domestic Violence, Dating Violence and Stalking issues.
- The Women's Initiative who has counseling and support services and groups with cultural sensitivity.
- The Shelter for Help in Emergency to provide emergency housing for any residents that may

need a place to temporarily escape a situation.

- The Charlottesville Departments of Social and Human Services provides additional support.

PROGRAM GOALS

CRHA goals for 2024 and forward are focused on an increased awareness of the law regarding the Violence Against Women and Department of Justice Reauthorization Act of 2005 and 2013 for the residents and their families by:

Goal I: CRHA will revise existing ACOP and Admin Policies to reflect VAWA requirements as they are updated.

Outcome A: Changes to the ACOP and Admin plans in addition to being posted will include information page and links in CRHAs' Web site.

Outcome B: Asset managers will attend trainings on handling domestic violence situations to instruct them on what to do in cases of suspected domestic violence (e.g. subtle ways to separate victim from abuser to see if they are safe and give them information or resources for a local agency to help them come up with a safety plan), and how to handle victims allowing offenders into their home (making sure language around consequences of violating these policies is clear for residents)

Outcome C: If abuser is moved out of a home, making sure that locks are changed immediately and victim has a means to advocate to be moved to a different housing location if they feel endangered by remaining in the same residence.

Goal II: CRHA staff will distribute easy-to-read and understand printed materials about VAWA.

Outcome A: CRHA will implement procedures to assure applicants and residents are aware of their rights under the VAWA as described in:

1. The Admissions and Continued Occupancy Policy (ACOP): Part VII: Violence Against Women Act (VAWA): Notification, Documentation and Confidentiality
2. The Housing Choice Voucher Administrative Plan (Admin Plan): Chapter 3, Part III, 3-III.G.: Prohibition Against Denial of Assistance to Victims of Domestic Violence, Dating Violence, Sexual Assault and Stalking: Notification and Documentation

Outcome B: RHA staff will provide bi-lingual information on VAWA.

Goal III: Seek new partners to participate in CRHA's VAWA program.

Outcome A: CRHA in collaboration with local government agencies and private non-profit institutions, will implement an assistance program for the residents and their families, with most participants being women and children, who are the most affected by domestic violence acts. This program will inform victims of domestic violence about the legal protection afforded under VAWA and provide counseling on victims' rights, available resources, and the inherent harm of acts of violence.

Outcome B: Working with partners, CRHA will assist victims in enrolling in counseling programs, support groups, and other services. CRHA will collaborate with partners that offer culturally and socially sensitive assistance that center individual experience to best equip residents toward breaking cycles of violence and self-sufficiency. Outcome: CRHA will explore MOU's with partner agencies.

Charlottesville Redevelopment Housing Authority
Annual Consolidated Budget
Fiscal Year Ending March 31, 2023

1 of 3

Line	FDS Account Description	Consolidated Budget
1	Net Tenant Rental Revenue	2,313,786
2	Tenant Revenue-Other	-
3	Total Tenant Revenue	2,313,786
4		
5	HUD PHA Operating Grants	2,285,651
6	HUD PHA Shortfall Funds	258,619
7	HAP Subsidy	6,116,425
8	Administrative Fees Earned	658,352
9	Other Government Grants	1,371,500
10	Capital Grants	3,471,243
11	Total Government Subsidy	14,161,790
12		
13	Management Fee Income	540,224
14	Asset Management Fee Income	39,360
15	Bookkeeping Fee Income	91,710
16	Total Fee Revenue	671,294
17		
18	Other Government Grants	-
19	Investment Income - Unrestricted	-
20	Fraud Recovery - HAP	1,411
21	Agent Fee Income	76,777
22	Other Revenue	371,700
23	Total Other Revenue	449,888
24		
25	TOTAL REVENUE	17,596,758
26		
27		
28	Administrative Salaries	2,581,105
29	Auditing Fees	-
30	Management Fee	-
31	Bookkeeping Fee	-
32	Advertising & Marketing	-
33	Employee Benefit Contrib-Admin	-
34	Office Expenses	-
35	Legal Expense	51,085
36	Travel	-
37	Other Admin Expenses	982,150
38	Total Operating-Administrative	3,614,340
39		
40	Asset Management Fee	-
41	Tenant Relocation Costs	-
42	Tenant Services-Other	51,098
43	Total Tenant Services	51,098
44		
45	Water	126,612

Charlottesville Redevelopment Housing Authority
Annual Consolidated Budget
Fiscal Year Ending March 31, 2023

2 of 3

Line	FDS Account Description	Consolidated Budget
46	Electricity	195,166
47	Gas	122,698
48	Garbage/Trash Removal	63,317
49	Sewer	154,618
50	Stormwater Tax	12,763
51	Total Utilities	675,174
52		
53	Maintenance Salaries	1,085,065
54	Maintenance Materials & Supplies	425,857
55	Maintenance Contracts	73,200
56	Employee Benefit Contrib-Maint	-
57	Total Maintenance	1,584,122
58		
59	Protective Services - Other Contract Costs	
60	Total Protective Services	
61		
62	Property Insurance	38,036
63	Liability Insurance	19,636
64	Worker's Compensation	-
65	Other Insurance	10,415
66	Total Insurance	68,087
67		
68	Compensated Absences	-
69	Payments in Lieu of Taxes	47,990
70	Bad Debt-Tenant Rents	26,884
71	Total Other General Expenses	74,874
72		
73	Total Operating Expenses	6,067,695
74		
75	Excess Revenue Over Operating Expenses	11,529,063
76		
77	Mainstream HAP	6,633,402
78	Tenant Protection HAP	-
79	Emergency Housing HAP	-
80	All Other HAP	44,975
81	Total Housing Assistance Payments	6,678,377
82		
83	TOTAL EXPENSES	12,746,072
84		
85	Operating Transfers IN	359,366
86	Operating Transfers OUT	(3,286,373)
87	Total Other Financing Sources (Uses)	(2,927,007)
88		
89	Excess (Deficit) of Revenue Over(Under) Expenses	1,923,679
90		

Charlottesville Redevelopment Housing Authority
Annual Consolidated Budget
Fiscal Year Ending March 31, 2023

3 of 3

Line	FDS Account Description	Consolidated Budget
91	Required Annual Debt Payments	360,650
92	Expected Capital Payments	-
93	Total Non Operating Expenditures	360,650
94		
95	Net Increase (Decrease) Cash Flow	1,563,029
96		
97	Unit Months Available	3,252
98	Unit Months Leased	3,238

Charlotteville Redevelopment Housing Authority
Annual Consolidated Budget
Fiscal Year Ending March 31, 2023

1 of 1

Line	FDS Account Description	Consolidated Budget	AMP 9	AMP 10	Westtown AMP 1	City HSG City HSG	South 1st St AMP 3	6th Street AMP 3	Madison AMP 4	Mohe AMP 4	Everade AMP 4	Elson AMP 4	Union AMP 4	Monticello AMP 4	Ridge AMP 4
1	Net Tenant Rental Revenue	2,313,766	-	231,528	619,785	1,006,916	-	144,354	75,432	106,906	104,133	11,724	588	8,652	3,768
2	Tenant Revenue-Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3	Total Tenant Revenue	2,313,766	-	231,528	619,785	1,006,916	-	144,354	75,432	106,906	104,133	11,724	588	8,652	3,768
4															
5	HUD PHA Operating Grants	2,285,651	479,620	25,482	759,593	-	377,824	162,851	103,745	132,584	92,237	5,254	5,254	5,254	11,543
6	HUD PHA Shortfall Funds	258,619	-	-	152,973	-	-	30,362	21,857	27,925	19,425	1,214	1,214	1,214	2,429
7	HAP Subsidy	6,116,428	-	274,148	-	-	-	-	-	-	-	-	-	-	-
8	Administrative Fees Earned	655,352	-	-	-	-	-	-	-	-	-	-	-	-	-
9	Other Government Grants	1,371,500	-	-	-	-	-	-	-	-	-	-	-	-	-
10	Capital Grants	3,471,243	-	-	-	-	-	-	-	-	-	-	-	-	-
11	Total Government Subsidy	14,161,790	479,620	299,630	912,476	-	377,824	193,213	125,602	160,512	111,665	6,968	6,968	6,968	13,972
12															
13	Management Fee Income	580,224	-	-	-	-	-	-	-	-	-	-	-	-	-
14	Asset Management Fee Income	39,360	-	-	-	-	-	-	-	-	-	-	-	-	-
15	Bookkeeping Fee Income	91,710	-	-	-	-	-	-	-	-	-	-	-	-	-
16	Total Fee Revenue	671,294	-	-	-	-	-	-	-	-	-	-	-	-	-
17															
18	Other Government Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
19	Investment Income - Unrestricted	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20	Fraud Recovery - HAP	1,411	-	-	-	-	-	-	-	-	-	-	-	-	-
21	Agent Fee Income	76,777	-	-	-	-	-	-	-	-	-	-	-	-	-
22	Other Revenue	371,700	-	-	-	-	-	(3,300)	-	-	-	-	-	-	-
23	Total Other Revenue	449,818	-	-	-	-	-	(3,300)	-	-	-	-	-	-	-
24															
25	TOTAL REVENUE	17,596,218	479,620	531,158	1,532,261	1,006,916	377,824	314,267	201,014	267,418	215,738	18,692	7,556	15,420	37,749
26															
27															
28	Administrative Salaries	2,581,165	-	-	200,454	112,336	52,970	47,628	34,652	43,508	33,266	1,890	1,890	1,890	3,785
29	Auditor Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30	Management Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31	Bookkeeping Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-
32	Advertising & Marketing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
33	Employee Benefit Contrib-Admin	-	-	-	-	-	-	-	-	-	-	-	-	-	-
34	Office Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-
35	Legal Expense	51,035	-	-	3,162	3,161	1,455	627	452	577	401	25	25	25	50
36	Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-
37	Other Admin Expenses	912,110	49,831	15,822	209,901	137,091	79,091	39,499	28,403	36,156	25,393	1,478	1,478	1,478	3,306
38	Total Operating-Administrative	1,614,340	49,831	15,822	413,517	252,613	133,496	87,954	63,107	82,241	55,977	3,593	3,593	3,593	7,141
39															
40	Asset Management Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-
41	Tenant Relocation Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42	Tenant Services-Other	51,093	-	-	12,525	-	9,770	3,861	3,032	3,124	2,695	218	218	218	437
43	Total Tenant Services	51,093	-	-	12,525	-	9,770	3,861	3,032	3,124	2,695	218	218	218	437
44															
45	Water	126,612	-	-	64,794	-	-	23,672	5,926	14,635	12,284	683	1,193	925	1,610
46	Electricity	195,166	-	-	104,863	-	-	32,455	15,674	17,941	16,290	1,918	222	1,215	2,618
47	Gas	122,693	-	-	63,836	-	-	15,987	10,237	13,950	10,749	730	866	744	2,423
48	Garbage/Trash Removal	35,837	-	-	-	-	-	7,722	6,817	8,008	4,562	56	56	97	116
49	Sewer	154,618	-	-	79,862	-	-	29,114	7,292	18,222	13,575	813	1,490	1,139	1,966
50	Stormwater Tax	12,783	-	-	4,954	-	-	1,511	1,128	1,183	785	32	37	46	73
51	Total Utilities	478,374	-	-	316,652	-	-	113,511	47,074	78,939	58,245	4,232	4,459	4,096	8,857
52															
53	Maintenance Salaries	1,683,665	-	-	458,891	244,945	197,317	64,346	46,327	59,192	41,184	2,569	2,569	2,569	5,156
54	Maintenance Materials & Supplies	425,857	-	-	189,699	51,077	73,712	32,614	21,914	28,614	21,735	1,275	1,275	1,275	2,797
55	Maintenance Contracts	79,200	-	-	24,157	15,551	9,267	5,431	3,917	4,631	3,118	149	149	149	299
56	Employee Benefit Contrib-Maint	-	-	-	-	-	-	-	-	-	-	-	-	-	-
57	Total Maintenance	1,588,722	-	-	672,747	311,573	240,286	102,451	72,153	91,929	66,337	3,993	3,993	3,993	8,252
58															
59	Protective Services - Other Contract Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
60	Total Protective Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61															
62	Property Insurance	31,036	-	-	22,245	-	-	4,618	2,874	4,062	3,018	156	156	156	311
63	Liability Insurance	19,636	-	-	4,639	-	-	921	663	847	519	37	37	37	73
64	Workers Compensation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
65	Other Insurance	10,415	-	-	4,952	-	-	976	704	893	625	39	39	39	78
66	Total Insurance	61,087	-	-	31,836	-	-	6,515	4,261	5,807	4,232	232	232	232	462
67															
68	Compensated Absences	-	-	-	-	-	-	-	-	-	-	-	-	-	-
69	Payments in Lieu of Taxes	47,990	-	-	32,649	-	-	4,013	3,632	4,216	5,124	758	(178)	470	(497)
70	Bad Debt-Tenant Rents	26,884	-	-	15,495	-	-	3,609	1,856	2,673	2,003	293	15	216	94
71	Total Other General Expenses	74,874	-	-	48,144	-	-	7,622	5,516	6,889	7,727	1,051	(163)	686	(395)
72															
73	Total Operating Expenses	6,067,695	49,831	15,822	1,532,851	564,211	383,552	321,914	195,188	261,929	195,153	13,319	12,132	12,768	24,781
74															
75	Excess Revenue Over Operating Expenses	11,528,523	429,789	515,336	(500)	442,705	(5,728)	12,353	5,846	5,489	20,645	5,373	(4,576)	2,652	(7,041)
76															
77	Mainstream HAP	6,633,602	-	-	-	-	-	-	-	-	-	-	-	-	-
78	Tenant Protection HAP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
79	Emergency Housing HAP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
80	All Other HAP	44,995	-	-	-	-	-	-	-	-	-	-	-	-	-
81	Total Housing Assistance Payments	6,678,597	-	-	-	-	-	-	-	-	-	-	-	-	-
82															
83	TOTAL EXPENSES	12,746,072	49,831	15,822	1,532,851	564,211	383,552	321,914	195,188	261,929	195,153	13,319	12,132	12,768	24,781
84															
85	Operating Transfers IN	319,366	-	-	240,154	-	-	-	-	-	-	-	-	-	-
86	Operating Transfers OUT	(1,284,373)	(429,789)	(515,336)	-	-	-	-	-	-	-	-	-	-	-
87	Total Other Financing Sources (Uses)	(2,927,007)	(429,789)	(515,336)	240,154	-	-	-	-	-	-	-	-	-	-
88															
89	Excess (Deficit) of Revenue Over (Under) Expenses	1,923,679	-	-	299,564	442,705	(5,728)	12,353	5,846	5,489	20,645	5,373	(4,576)	2,652	(7,041)
90															
91	Required Annual Debt Payments	360,650	-	-	650	360,000	-	-	-	-	-	-	-	-	-
92	Expected Capital Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-
93	Total Non Operating Expenditures	360,650	-	-	650	360,000	-	-	-	-	-	-	-	-	-
94															
95	Net Increase (Decrease) Cash Flow	1,563,029	-	-	238,914	82,705	(5,728)	12,353	5,846	5,489	20,645	5,373	(4,576)	2,652	(7,041)
96															
97	Units Months Available	3,252	-	-	1,512	-	696	300	216	276	192	12	12	12	24
98	Units Months Leased	3,231	-	-	1,504	-	696	300	216	272	189	12	12	12	24

Charlottesville Redevelopment Housing Authority
Annual Consolidated Budget
Fiscal Year Ending March 31, 2023

1 of 2

Line	FDS Account Description	REDEV
1	Net Tenant Rental Revenue	-
2	Tenant Revenue-Other	-
3	Total Tenant Revenue	-
4		
5	HUD PHA Operating Grants	-
6	HUD PHA Shortfall Funds	
7	HAP Subsidy	-
8	Administrative Fees Earned	-
9	Other Government Grants	449,000
10	Capital Grants	-
11	Total Government Subsidy	449,000
12		
13	Management Fee Income	-
14	Asset Management Fee Income	-
15	Bookkeeping Fee Income	-
16	Total Fee Revenue	-
17		
18	Other Government Grants	-
19	Investment Income - Unrestricted	-
20	Fraud Recovery - HAP	-
21	Agent Fee Income	
22	Other Revenue	275,000
23	Total Other Revenue	275,000
24		
25	TOTAL REVENUE	724,000
26		
27		
28	Administrative Salaries	587,693
29	Auditing Fees	-
30	Management Fee	-
31	Bookkeeping Fee	-
32	Advertising & Marketing	
33	Employee Benefit Contrib-Admin	-
34	Office Expenses	-
35	Legal Expense	25,000
36	Travel	-
37	Other Admin Expenses	24,050
38	Total Operating-Administrative	636,743
39		
40	Asset Management Fee	-
41	Tenant Relocation Costs	-
42	Tenant Services-Other	15,000
43	Total Tenant Services	15,000
44		
45	Water	950
46	Electricity	1,390
47	Gas	151
48	Garbage/Trash Removal	-
49	Sewer	1,145
50	Stormwater Tax	1,013
51	Total Utilities	4,649
52		

Charlottesville Redevelopment Housing Authority
Annual Consolidated Budget
Fiscal Year Ending March 31, 2023

2 of 2

Line	FDS Account Description	REDEV
53	Maintenance Salaries	-
54	Maintenance Materials & Supplies	-
55	Maintenance Contracts	-
56	Employee Benefit Contrib-Maint	-
57	Total Maintenance	-
58		
59	Protective Services - Other Contract Costs	
60	Total Protective Services	
61		
62	Property Insurance	420
63	Liability Insurance	5,096
64	Worker's Compensation	-
65	Other Insurance	1,093
66	Total Insurance	6,609
67		
68	Compensated Absences	-
69	Payments in Lieu of Taxes	-
70	Bad Debt-Tenant Rents	-
71	Total Other General Expenses	-
72		
73	Total Operating Expenses	663,001
74		
75	Excess Revenue Over Operating Expenses	60,999
76		
77	Mainstream HAP	-
78	Tenant Protection HAP	-
79	Emergency Housing HAP	-
80	All Other HAP	-
81	Total Housing Assistance Payments	-
82		
83	TOTAL EXPENSES	663,001
84		
85	Operating Transfers IN	-
86	Operating Transfers OUT	-
87	Total Other Financing Sources (Uses)	-
88		
89	Excess (Deficit) of Revenue Over(Under) Expenses	60,999
90		
91	Required Annual Debt Payments	
92	Expected Capital Payments	
93	Total Non Operating Expenditures	-
94		
95	Net Increase (Decrease) Cash Flow	60,999
96		
97	Unit Months Available	
98	Unit Months Leased	

Charlottesville Redevelopment Housing Authority
 Annual Consolidated Budget
 Fiscal Year Ending March 31, 2023

1 of 2

Line	FDS Account Description	CFP Totals	CFP 2019	CFP 2020	CFP 2021	CFP 2022	CFP 2023
1	Net Tenant Rental Revenue	-	-	-	-	-	-
2	Tenant Revenue-Other	-	-	-	-	-	-
3	Total Tenant Revenue	-	-	-	-	-	-
4							
5	HUD PHA Operating Grants	-	-	-	-	-	-
6	HUD PHA Shortfall Funds	-	-	-	-	-	-
7	HAP Subsidy	-	-	-	-	-	-
8	Administrative Fees Earned	-	-	-	-	-	-
9	Other Government Grants	-	-	-	-	-	-
10	Capital Grants	3,471,243	290,589	581,724	554,788	812,888	1,231,254
11	Total Government Subsidy	3,471,243	290,589	581,724	554,788	812,888	1,231,254
12							
13	Management Fee Income	-	-	-	-	-	-
14	Asset Management Fee Income	-	-	-	-	-	-
15	Bookkeeping Fee Income	-	-	-	-	-	-
16	Total Fee Revenue	-	-	-	-	-	-
17							
18	Other Government Grants	-	-	-	-	-	-
19	Investment Income - Unrestricted	-	-	-	-	-	-
20	Fraud Recovery - HAP	-	-	-	-	-	-
21	Agent Fee Income	-	-	-	-	-	-
22	Other Revenue	-	-	-	-	-	-
23	Total Other Revenue	-	-	-	-	-	-
24							
25	TOTAL REVENUE	3,471,243	290,589	581,724	554,788	812,888	1,231,254
26							
27							
28	Administrative Salaries	-	-	-	-	-	-
29	Auditing Fees	-	-	-	-	-	-
30	Management Fee	-	-	-	-	-	-
31	Bookkeeping Fee	-	-	-	-	-	-
32	Advertising & Marketing	-	-	-	-	-	-
33	Employee Benefit Contrib-Admin	-	-	-	-	-	-
34	Office Expenses	-	-	-	-	-	-
35	Legal Expense	-	-	-	-	-	-
36	Travel	-	-	-	-	-	-
37	Other Admin Expenses	-	-	-	-	-	-
38	Total Operating-Administrative	-	-	-	-	-	-
39							
40	Asset Management Fee	-	-	-	-	-	-
41	Tenant Relocation Costs	-	-	-	-	-	-
42	Tenant Services-Other	-	-	-	-	-	-
43	Total Tenant Services	-	-	-	-	-	-
44							
45	Water	-	-	-	-	-	-
46	Electricity	-	-	-	-	-	-
47	Gas	-	-	-	-	-	-
48	Garbage/Trash Removal	-	-	-	-	-	-
49	Sewer	-	-	-	-	-	-
50	Stormwater Tax	-	-	-	-	-	-
51	Total Utilities	-	-	-	-	-	-
52							
53	Maintenance Salaries	-	-	-	-	-	-
54	Maintenance Materials & Supplies	-	-	-	-	-	-
55	Maintenance Contracts	-	-	-	-	-	-
56	Employee Benefit Contrib-Maint	-	-	-	-	-	-
57	Total Maintenance	-	-	-	-	-	-
58							
59	Protective Services - Other Contract Costs	-	-	-	-	-	-
60	Total Protective Services	-	-	-	-	-	-
61							
62	Property Insurance	-	-	-	-	-	-
63	Liability Insurance	-	-	-	-	-	-
64	Worker's Compensation	-	-	-	-	-	-
65	Other Insurance	-	-	-	-	-	-
66	Total Insurance	-	-	-	-	-	-
67							
68	Compensated Absences	-	-	-	-	-	-
69	Payments in Lieu of Taxes	-	-	-	-	-	-
70	Bad Debt-Tenant Rents	-	-	-	-	-	-
71	Total Other General Expenses	-	-	-	-	-	-
72							
73	Total Operating Expenses	-	-	-	-	-	-
74							
75	<i>Excess Revenue Over Operating Expenses</i>	<i>3,471,243</i>	<i>290,589</i>	<i>581,724</i>	<i>554,788</i>	<i>812,888</i>	<i>1,231,254</i>
76							
77	Mainstream HAP	-	-	-	-	-	-
78	Tenant Protection HAP	-	-	-	-	-	-
79	Emergency Housing HAP	-	-	-	-	-	-
80	All Other HAP	-	-	-	-	-	-
81	Total Housing Assistance Payments	-	-	-	-	-	-
82							
83	TOTAL EXPENSES	-	-	-	-	-	-
84							
85	Operating Transfers IN	-	-	-	-	-	-

Charlottesville Redevelopment Housing Authority
Annual Consolidated Budget
Fiscal Year Ending March 31, 2023

2 of 2

Line	FDS Account Description	CFP Totals	CFP 2019	CFP 2020	CFP 2021	CFP 2022	CFP 2023
86	Operating Transfers OUT	(2,341,255)	(290,589)	(581,724)	(554,788)	(554,788)	(359,366)
87	Total Other Financing Sources (Uses)	(2,341,255)	(290,589)	(581,724)	(554,788)	(554,788)	(359,366)
88							
89	Excess (Deficit) of Revenue Over(Under) Expenses	1,129,988	-	-	-	258,100	871,888
90							
91	Required Annual Debt Payments						
92	Expected Capital Payments						
93	Total Non Operating Expenditures	-	-	-	-	-	-
94							
95	Net Increase (Decrease) Cash Flow	1,129,988	-	-	-	258,100	871,888
96							
97	Unit Months Available						
98	Unit Months Leased						

Charlottesville Redevelopment Housing Authority
Annual Consolidated Budget
Fiscal Year Ending March 31, 2023

1 of 2

Line	FDS Account Description	COCC
1	Net Tenant Rental Revenue	-
2	Tenant Revenue-Other	-
3	Total Tenant Revenue	-
4		
5	HUD PHA Operating Grants	-
6	HUD PHA Shortfall Funds	
7	HAP Subsidy	-
8	Administrative Fees Earned	-
9	Other Government Grants	22,500
10	Capital Grants	-
11	Total Government Subsidy	22,500
12		
13	Management Fee Income	540,224
14	Asset Management Fee Income	39,360
15	Bookkeeping Fee Income	91,710
16	Total Fee Revenue	671,294
17		
18	Other Government Grants	-
19	Investment Income - Unrestricted	-
20	Fraud Recovery - HAP	-
21	Agent Fee Income	76,777
22	Other Revenue	100,000
23	Total Other Revenue	176,777
24		
25	TOTAL REVENUE	870,571
26		
27		
28	Administrative Salaries	883,114
29	Auditing Fees	-
30	Management Fee	-
31	Bookkeeping Fee	-
32	Advertising & Marketing	
33	Employee Benefit Contrib-Admin	-
34	Office Expenses	-
35	Legal Expense	10,075
36	Travel	-
37	Other Admin Expenses	71,000
38	Total Operating-Administrative	964,189
39		
40	Asset Management Fee	-
41	Tenant Relocation Costs	-
42	Tenant Services-Other	-
43	Total Tenant Services	-
44		
45	Water	-
46	Electricity	-
47	Gas	-
48	Garbage/Trash Removal	
49	Sewer	-
50	Stormwater Tax	
51	Total Utilities	-
52		

Charlottesville Redevelopment Housing Authority
Annual Consolidated Budget
Fiscal Year Ending March 31, 2023

2 of 2

Line	FDS Account Description	COCC
53	Maintenance Salaries	-
54	Maintenance Materials & Supplies	400
55	Maintenance Contracts	6,000
56	Employee Benefit Contrib-Maint	-
57	Total Maintenance	6,400
58		
59	Protective Services - Other Contract Costs	
60	Total Protective Services	
61		
62	Property Insurance	-
63	Liability Insurance	6,697
64	Worker's Compensation	-
65	Other Insurance	-
66	Total Insurance	6,697
67		
68	Compensated Absences	-
69	Payments in Lieu of Taxes	-
70	Bad Debt-Tenant Rents	-
71	Total Other General Expenses	-
72		
73	Total Operating Expenses	977,286
74		
75	Excess Revenue Over Operating Expenses	(106,715)
76		
77	Mainstream HAP	-
78	Tenant Protection HAP	-
79	Emergency Housing HAP	-
80	All Other HAP	-
81	Total Housing Assistance Payments	-
82		
83	TOTAL EXPENSES	977,286
84		
85	Operating Transfers IN	119,212
86	Operating Transfers OUT	-
87	Total Other Financing Sources (Uses)	119,212
88		
89	Excess (Deficit) of Revenue Over(Under) Expenses	12,497
90		
91	Required Annual Debt Payments	
92	Expected Capital Payments	
93	Total Non Operating Expenditures	-
94		
95	Net Increase (Decrease) Cash Flow	12,497
96		
97	Unit Months Available	
98	Unit Months Leased	

Charlottesville Redevelopment Housing Authority
Annual Consolidated Budget
Fiscal Year Ending March 31, 2023

1 of 2

Line	FDS Account Description	HCV	CSRAP CITY
1	Net Tenant Rental Revenue	-	-
2	Tenant Revenue-Other	-	-
3	Total Tenant Revenue	-	-
4			
5	HUD PHA Operating Grants	-	-
6	HUD PHA Shortfall Funds		
7	HAP Subsidy	5,842,277	-
8	Administrative Fees Earned	658,352	-
9	Other Government Grants	-	900,000
10	Capital Grants	-	-
11	Total Government Subsidy	6,500,629	900,000
12			
13	Management Fee Income	-	-
14	Asset Management Fee Income	-	-
15	Bookkeeping Fee Income	-	-
16	Total Fee Revenue	-	-
17			
18	Other Government Grants	-	-
19	Investment Income - Unrestricted	-	-
20	Fraud Recovery - HAP	1,411	-
21	Agent Fee Income		
22	Other Revenue	-	-
23	Total Other Revenue	1,411	-
24			
25	TOTAL REVENUE	6,502,040	900,000
26			
27			
28	Administrative Salaries	371,291	100,193
29	Auditing Fees	-	-
30	Management Fee	-	-
31	Bookkeeping Fee	-	-
32	Advertising & Marketing		
33	Employee Benefit Contrib-Admin	-	-
34	Office Expenses	-	-
35	Legal Expense	6,050	-
36	Travel	-	-
37	Other Admin Expenses	235,542	8,500
38	Total Operating-Administrative	612,883	108,693
39			
40	Asset Management Fee	-	-
41	Tenant Relocation Costs	-	-
42	Tenant Services-Other	-	-
43	Total Tenant Services	-	-
44			
45	Water	-	-
46	Electricity	-	-
47	Gas	-	-
48	Garbage/Trash Removal		
49	Sewer	-	-
50	Stormwater Tax		
51	Total Utilities	-	-
52			
53	Maintenance Salaries	-	-
54	Maintenance Materials & Supplies	-	-
55	Maintenance Contracts	-	-
56	Employee Benefit Contrib-Maint	-	-
57	Total Maintenance	-	-
58			

Charlottesville Redevelopment Housing Authority
Annual Consolidated Budget
Fiscal Year Ending March 31, 2023

2 of 2

Line	FDS Account Description	HCV	CSRAP CITY
59	Protective Services - Other Contract Costs		
60	Total Protective Services		
61			
62	Property Insurance	-	-
63	Liability Insurance	-	-
64	Worker's Compensation	-	-
65	Other Insurance	790	182
66	Total Insurance	790	182
67			
68	Compensated Absences	-	-
69	Payments in Lieu of Taxes	-	-
70	Bad Debt-Tenant Rents	-	-
71	Total Other General Expenses	-	-
72			
73	Total Operating Expenses	613,673	108,875
74			
75	Excess Revenue Over Operating Expenses	5,888,367	791,125
76			
77	Mainstream HAP	5,842,277	791,125
78	Tenant Protection HAP	-	-
79	Emergency Housing HAP	-	-
80	All Other HAP	44,975	-
81	Total Housing Assistance Payments	5,887,252	791,125
82			
83	TOTAL EXPENSES	6,500,925	900,000
84			
85	Operating Transfers IN	-	-
86	Operating Transfers OUT	-	-
87	Total Other Financing Sources (Uses)	-	-
88			
89	Excess (Deficit) of Revenue Over(Under) Expenses	1,115	-
90			
91	Required Annual Debt Payments		
92	Expected Capital Payments		
93	Total Non Operating Expenditures	-	-
94			
95	Net Increase (Decrease) Cash Flow	1,115	-
96			
97	Unit Months Available		
98	Unit Months Leased		