



PUBLIC HOUSING BUSINESS PLAN

July 1, 2018 – June 30, 2019



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OUR MISSION

The mission of the Office of Public Housing is to serve as the manager/landlord for the Town's public housing program and continue to provide safe, clean, well-maintained public housing apartments.

FY18 PRIORITIES & ACCOMPLISHMENTS

FY18 Priorities	What was the outcome? What data or performance measure(s) indicate the progress towards this priority?
Use creative partnerships to develop relationships with all of our residents	<ul style="list-style-type: none"> -Created a partnership for translation and interpretation with the Refugee Community partnership. -Monitoring and tracking the number of Limited English proficient tenants that attend community meetings and other activities. -Contractors required to submit Section 3 Plan to show how they offered work opportunities to residents
Continue to develop public housing master plan	<ul style="list-style-type: none"> -Meetings held with residents to discuss Master plan and its content -Three construction projects planned for the Fall of 2018 consistent with the Master Plan's goal of a strategic and comprehensive maintenance program Created five-year housing work plan to track our progress on major projects -Monthly Residential newsletters created and mailed to residents discussing activities and opportunities to get involved
Development of finance plan for additional development of low income housing	<ul style="list-style-type: none"> -Continued to work with consultants, D. Rosen and Associates, to issue a Request for Qualifications/Request for Proposals to identify a development partner for a 9%tax credit application to develop more units on the Craig-Gomains property.
Develop and execute plan to upgrade the condition of all public housing neighborhoods	<ul style="list-style-type: none"> --Established work plan to track project and program progress on a quarterly basis -Regular review and budget for replacement of major appliances for each neighborhood.

Other Major FY18 Accomplishments

- Hired a Maintenance Supervisor with over 20 years of Facilities experience.
- Increased Resident Engagement – Quarterly community cleanups and Pop-ups to interact and speak with residents
- Revised No-Trespass list to more accurately reflect and address current situations of bad behavior on public housing properties
- Reduced number of calls received at the after-hour line by more promptly addressing work order request
- Implemented charge to residents that use the after hour line request for service during normal business hours
- Continues to attend monthly coordination meetings with affordable housing partners to improve cohesion and align resources
- **Completed installation of new water heaters for residents according to replacement schedule (Some had not been replaced since 2015 and were over 10 years old)**
- Signed off on three construction contracts to replace roofing, replace / repair aluminum siding, and replace / repair concrete.

FY19 PRIORITIES

FY19 Priorities	What is the desired outcome? What data or performance measure(s) will indicate the success of this priority?	Point-Person (if applicable)
Implementation of Public Housing Master Plan	Strategic improvement, renovations, and improvements in our Public Housing Portfolio. The data or performance measure(s) that will indicate success is the number of construction contracts that we are able to successfully execute; the results of the resident's satisfaction survey; the reduced number of work order for repairs	Thompson, Faith
Establishment of a HUD approved Relocation plan for residents in the RAD neighborhood	Allows us to successfully double the number of low income/affordable housing in the Craig Gomains neighborhood. The data or performance measure that indicate success is a relocation plan that has at least 40 units of various bedroom sizes as close to the subject property as possible; relocation funding estimates that do not exceed actuals; residents that are satisfied with the relocation	TBD
Filling vacancies with enthusiastic, capable, and willing employees	Currently we have the Office Assistant at the Admin Office, the Management Analyst at the Admin office and one Maintenance Mechanic positions vacant. Successfully filling those positions will help create a more dynamic team that is able to handle unexpected events and routine activities in a more professional and expeditious manner The data or performance measure(s) that will indicate success is a robust list of candidates; a comprehensive assessment structure; an interview process that uses both staff and residents; and finally the choosing of the candidate that demonstrates best that they are a good fit and able to help Public Housing move to the next level.	HRD/Staff

PUBLIC HOUSING CORE BUSINESS



CORE BUSINESS PROGRAMS & SERVICES

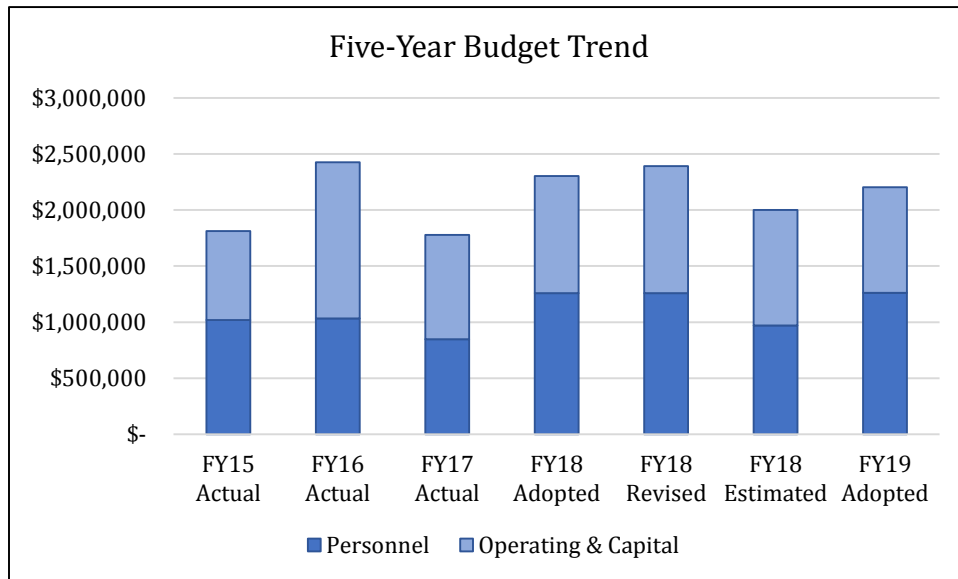
Core Business Programs

The programs listed below are the essential services of the Town that are managed by Public Housing. Each program has objectives and performance measures designed to help us track the performance of our core services. While a departmental program may support multiple Strategic Goals, the following is emphasized:

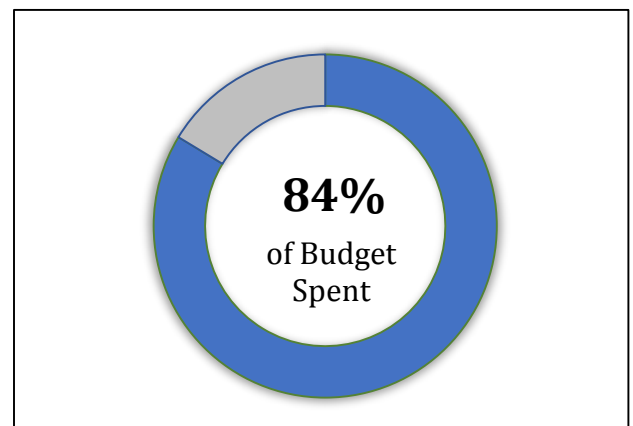
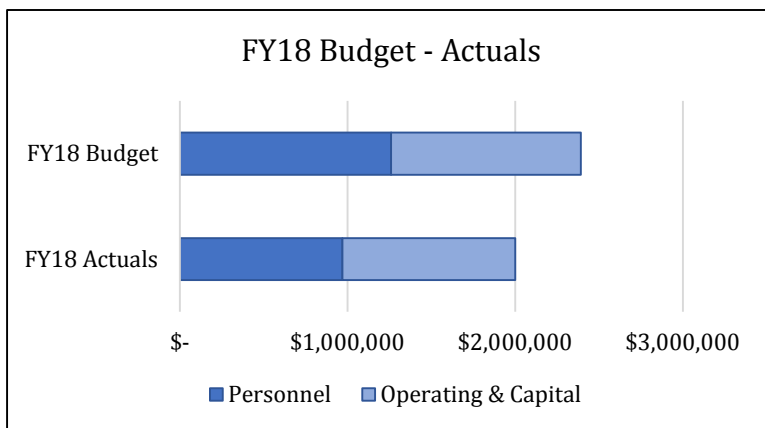
Program	Program Description	FTEs	Cost	Strategic Goal Alignment
Administration	Manage 336 public housing units (13 neighborhoods). Monitor resident eligibility and administer rental assistance programs. Calculate and collect rental payments as well as manage the waiting list of those requesting residency. Manage resident service information and activities and provide programs to support a higher level of self-sufficiency for the residents.	6	\$766,109	Affordable Housing
Maintenance	Respond to emergency and routine requests for repair of rental units, appliances and fixtures. Response is provided on a 24 hours per day, 7 days per week. Manage comprehensive modernization programs that retrofits units on a rotating basis including; upgrading electrical systems, replacing doors and windows, installation of air conditioning and heating units and upgrading appliances. Perform monthly pest control, preventive maintenance and safety inspections.	10	\$1,438,263	Affordable Housing
Total		16	\$2,204,372	N/A

BUDGET SUMMARY

Five-Year Budget Trend



FY18 Budget-Actual Report



FY19 Budget Expansions

Budget Expansion	Cost	What is the desired outcome? What data or performance measure(s) will indicate the success of the expansion?
None	N/A	N/A

PERSONNEL SUMMARY

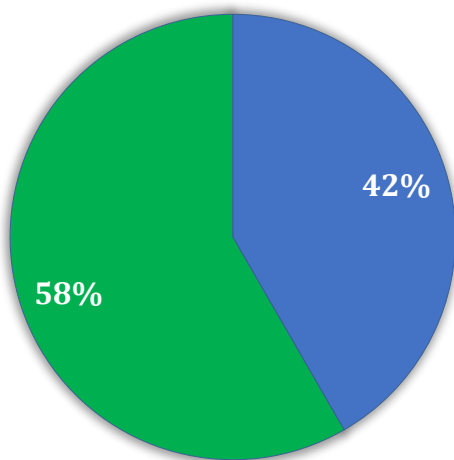
Personnel Data (end of fiscal year data)

	FY17	FY18	FY19*
Number of Current FT Employees	14	12	12
Number of FT Vacancies	3	5	-
Number of FT Hires	4	2	-
Number of FT Departures	4	3	-
Number of FT Retirements	1	0	-
Number of FT Promotions	2	0	-
Turnover Rate (FT Only)	21%	20%	-

**The number of FT employees in the FY19 column represents the number of employees in the department as of their FY19 Business Plan Submission*

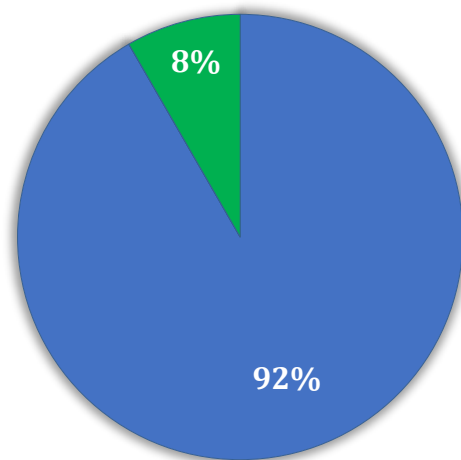
Personnel Demographics (as of FY19 Business Plan Submission)

Gender Breakdown



- Female
- Male

Ethnicity Breakdown



- American Indian or Native Alaskan
- Asian
- Black or African American
- Hispanic
- Native Hawaiian or Other Pacific Islander
- Two or More Races
- White

MISSION-LEVEL MEASURES

Mission-Level Measure 1	FY16 Actual	FY17 Actual	FY18 Estimated	FY19 Target
95% of vacant apartments will be occupied within 20 days, or less after becoming vacant.	92%	94%	95%	95%

Analysis – What are your takeaways from the data?	Initiatives – What actions will you take in response to your takeaways (if any)?
<ul style="list-style-type: none"> Shorter term vacancies result in larger operating subsidies Reducing the allowed days for notice from a resident would allow greater coordination with contractors and shorten the turnaround time 	<ul style="list-style-type: none"> More closely monitor vacancies Increase the redistribution of current residents to the proper bedroom sized unit to make space for others Amend our ACOP to allow greater flexibility for what days residents can move out of a unit

Mission-Level Measure 2	FY16 Actual	FY17 Actual	FY18 Estimated	FY19 Target
Percent of Public Housing residents that are satisfied or very satisfied with the overall condition of their residence	75%	83%	95%	100%

Analysis – What are your takeaways from the data?	Initiatives – What actions will you take in response to your takeaways (if any)?
<ul style="list-style-type: none"> Satisfied residents are less likely to complain and will be more willing to seek collaborative solutions; be more willing to assist in a volunteer capacity with community clean ups; leadership development; pop-ups; and area beautification 	<ul style="list-style-type: none"> We have reached out to residents on at least two occasions with surveys to gather information on how we can improve their satisfaction level We have partnered with Refugee Community Partners in an effort to reach more of our Limited English Proficient residents to better involve them in community activities

Mission-Level Measure 3	FY16 Actual	FY17 Actual	FY18 Estimated	FY19 Target
Percent of Public Housing residents that are satisfied or very satisfied with the programs provided to residents	65%	68%	75%	75%

Analysis – What are your takeaways from the data?	Initiatives – What actions will you take in response to your takeaways (if any)?
<ul style="list-style-type: none"> The Annual Plan includes a survey of residents for their suggestions on what to do with the Capital Grant fund. They have traditionally included request for job training; small business development training; general adult education training. 	<ul style="list-style-type: none"> We have two contractors that are offering job skill development training We are negotiating for a financial literacy training program to start in the Fall of 2018 Our Landscaper is offering gardening classes starting in September 2018 The Boys and Girls Club may assist our efforts to offer general adult education training in two of our sites

**PUBLIC HOUSING
STRATEGIC BUSINESS**



STRATEGIC PROJECTS

Strategic Project 1.

Council Strategic Goal		
Connected Community		

Strategic Project	Target Date for Completion	Project Manager
Connecting Public Housing Residents	June 2018	L. Edwards

Project Description	Partners
To create a highly connected public housing community through the use of programming at the three community centers (Connect Center @ S. Estes; Hope Center @ Airport Gardens; and the Promise Center @ Craig-Gomains). The Boys and Girls Club will be offering after school programming at S. Estes & Craig-Gomains and we are planning to connect with a fiscal literacy trainer and ESL instructor for Airport Gardens. Two of our contractors will offer skill development training at the Craig-Gomains Center	Boys & Girls Club, Empowerment, Refugee Community Partners, Davis Construction and Nehemiah Empowerment Center

Project Resources	Budget (in dollars)	Account Number
Financial Resources:	\$5,000	66715-60971
Technology Needs: [acquisition and installation of desktop computers for Craig Gomains]	Tbd	tbd

Outcomes & Performance Measures	FY19 Q1 Status	FY19 Q4 Target
Increased satisfaction of residents with programming		
Increased use of the community centers by all residents		
Co-ordinate opportunities for public housing residents to move towards greater economic independence		

Strategic Project 2.

Council Strategic Goal		
Safe Community		

Strategic Project	Target Date for Completion	Project Manager
Complete preventive maintenance, safety inspections, and repairs in all 336 Public Housing apartments in a timely manner		

Project Description	Partners
Work orders and after-hour call logs will be reviewed to identify where additional work is needed and to gauge when the problem is more than just with that one unit. Repairs to ensure the safety of the residents will be made immediately. Non-safety and non-emergency repairs will be made during the routine work schedule.	Building Maintenance / code enforcement/inspections

Project Resources	Budget (in dollars)	Account Number
Financial Resources:	\$32,000	66710-?
Technology Needs: No additional technology needs at this time		

Outcomes & Performance Measures	FY19 Q1 Status	FY19 Q4 Target
Increased training for maintenance personnel to spot trends and to make more effective use of their tablets		
Hiring of additional maintenance mechanics so that the work can be completed efficiently during routine work schedule days		

Other notes/comments on this Strategic Project

Strategic Project 3.

Council Strategic Goal		
Economic & Financial Sustainability		

Strategic Project	Target Date for Completion	Project Manager
Conduct wage and compensation study for the Maintenance Division of Public Housing to ensure equity, responsibility, and to create a sustainable career progression plan for staff.	June 2019	F. Thompson/T. Morales

Project Description	Partners
To establish a basic competence standard for all maintenance mechanics (with commiserate compensation) and work to create a career progression plan that clearly articulates how one progresses through the tiers of Maintenance. This will allow us to attract the more ambitious career minded person and improve our overall performance in the area of maintaining our public housing units.	HRD/Consultant

Project Resources	Budget (in dollars)	Account Number
Financial Resources:	\$3,500.00	25536-42123
Technology Needs: [if applicable, describe technology needs here]		

Outcomes & Performance Measures	FY19 Q1 Status	FY19 Q4 Target
Overall improvement in the time it takes to complete a work order		
Reduced disciplinary actions		
Greater retention and increased promotion of maintenance mechanics		

Other notes/comments on this Strategic Project

Strategic Project 4.

Council Strategic Goal
Safe Community

Strategic Project	Target Date for Completion	Project Manager
Improve the lighting and other security measures for all public housing communities and the administrative building at 317 Caldwell Street.	June 2019	Patrick Florence

Project Description	Partners
Each year residents are surveyed for suggestions on uses of the capital fund. This year, more than in the past, residents expressed a desire for additional lighting, peepholes in their doors, and improved markings for their parking spaces. Lt, Lehw of the CHPD conducted a security assessment of the administrative office and found several deficiencies. We are planning to address those identified as well as looking at ways to improve the overall design of the reception area and front door entry.	

Project Resources	Budget (in dollars)	Account Number
Financial Resources:	45,000	tbd
Technology Needs: cameras, security systems that can be accessed from our desktop, panic button at front desk, etc.		

Outcomes & Performance Measures	FY19 Q1 Status	FY19 Q4 Target
Reduced illegal dumping in public housing neighborhoods with the installation of a monitoring system at the dumpster area		
Increased sense of security and well-being in all neighborhoods with increased lighting and well-marked parking areas		
Great productivity and improved sense of security at the administrative office.		

Other notes/comments on this Strategic Project

Strategic Project 5

Council Strategic Goal		
Affordable Housing		

Strategic Project	Target Date for Completion	Project Manager
Create and Implement a Public Housing Master Plan		

Project Description	Partners
The public housing master plan will assess our public housing units and create a strategy for housing operations going forward.	Planning and Development Services, HRD, Consultants

Project Resources	Budget (in dollars)	Account Number
Financial Resources:	tbd	
Technology Needs: [if applicable, describe technology needs here]		

Outcomes & Performance Measures	FY19 Q1 Status	FY19 Q4 Target
1. Completion of Phase 1 of the plan (the physical assessment of the condition of our units).		
2. Completion of Phase 2 of the plan (identifying strategies) by September, 2018		
3. Council approval of a public housing revitalization plan. October 2018		

Other notes/comments on this Strategic Project