



PUBLIC HOUSING  
BUSINESS PLAN

2020



JULY 1, 2019 – JUNE 30, 2020  
TOWN OF CHAPEL HILL



# Letter from the Director



The Chapel Hill Public Housing Department within the Town's Office for Housing and Community provides clean, decent, affordable rental housing to eligible low-income families, the elderly, and persons with disabilities

2018-19 was a very busy year for public housing in Chapel Hill. We spent a large portion of the time compiling the Public Housing Master Plan. The intent of the Public Housing Master Plan was to create a sustainable strategy relative to the maintenance, development, and preservation of our housing units with identified financial resources. A Public Housing Master Plan acknowledges that in Chapel Hill, affordable housing for persons earning less than 30% of the AMI would not naturally occur without government intervention.

Our plan is strategically organized into three parts:

1. Housing preservation and creation
2. Resident programming and engagement
3. Core functions and organizational structures

A variety of implementation tools and funding resources must be available to realize the goals established in the Public Housing Master Plan. In addition to fully leveraging our existing tools, programs and financial assistance offered by the Department of Housing & Urban Development (HUD), several modifications and alternatives are proposed to amplify the impact of our existing tools to increase affordable housing options in Chapel Hill.

Our existing multi-family public housing portfolio is old, outdated, and very expensive to maintain in its current condition. We propose a series of renovations over the next 5 years to sustain the life of our public housing apartments. These renovations include, but are not limited to, electrical upgrades, heating & AC modifications (replacement of window units for central heating & air), appliance replacement, plumbing & sewer systems overhaul.

Our estimate of the cost of the renovations for the first three years is **\$1,686,446** and for years 3 through 5 to be **\$2,649,239**. Our anticipated Capital Fund disbursement for 2019-2020 is \$821,793 and we have a little over \$300,000 remaining from our 2018 Capital Grant. As you complete the calculations, you can easily see that this is not enough to complete the proposed renovations. To partially address that gap, we submitted an application for Rental Assistance Demonstration (RAD) to HUD July of 2018. RAD would authorize the Town to solicit private funding to preserve affordable housing while addressing the backlog of deferred maintenance needs. We are continuing to explore options for how to best redevelop and preserve our properties.

Our goals this year include:

1. Establishing a baseline for large appliance replacement for all of our communities;
2. Establishing estimated operational costs (expense ratios) for each community to assist in better decision making reference maintenance
3. Filling vacancies in key administrative and maintenance areas to better meet the needs of the residents
4. Continue to review, and assess how to best use the Trinity Court property.

– Faith M. Thompson, Director of Public Housing

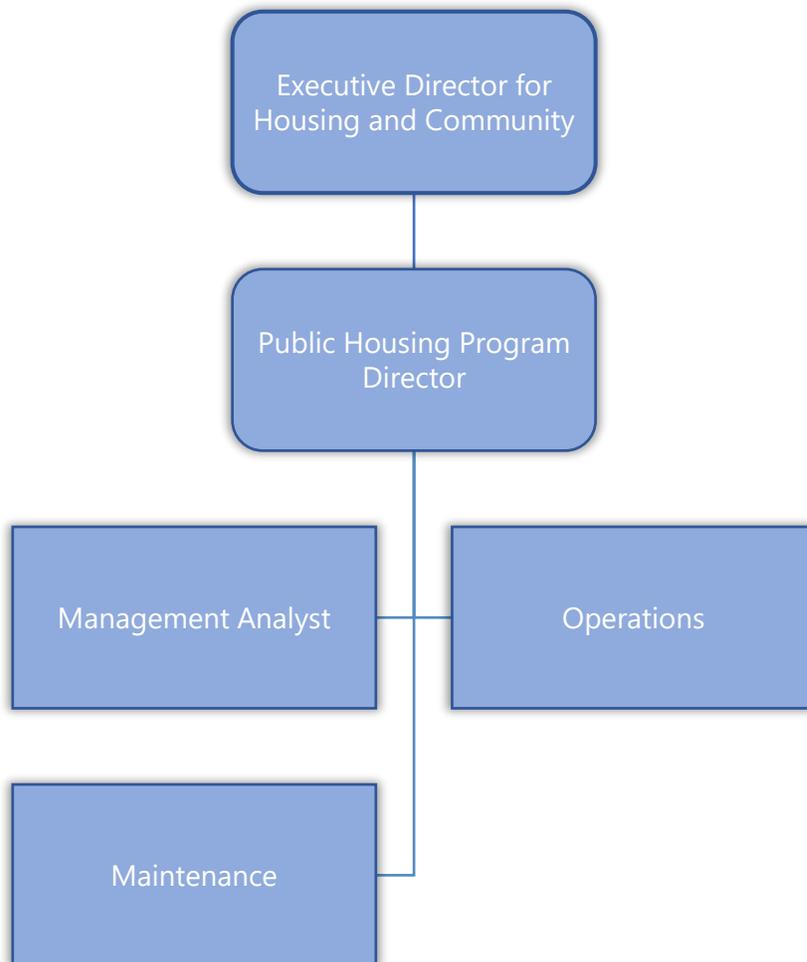
## Our Mission

The mission of the Public Housing Department is to serve as the manager/landlord for the Town's Public Housing Program; provide safe, clean, well-maintained public housing apartments; collect rents in a timely fashion; and comply with all Town, state, and federal regulations.

## Our Guiding & Governing Documents

- Public Housing Master Plan, April 2019
- Town of Chapel Hill Department of Housing Admissions and Continued Occupancy Policy
- Federal Public Housing Regulations

## Our Department



**Departmental Performance Measures Overview** (mark 'X' if performance from the most recent data collection period is at or above target)

Mission-level Measures		At or above target
1.	95% of vacant apartments will be occupied within 20 days, or less after becoming vacant	<input type="checkbox"/>
2.	95% of residents pay rent between the 1 <sup>st</sup> and 5 <sup>th</sup> of the month	<input type="checkbox"/>
3.	99% of emergency work orders completed or the emergency abated within 24 hours or less.	<input type="checkbox"/>

Program-level Measures		
Program	Performance Measure	At or above target
Public Housing	1. HUD's Public Housing Assessment System rating	<input type="checkbox"/>
Public Housing	2. Number of days it takes to complete the work for a routine work order (Quarterly)	<input type="checkbox"/>
Public Housing	3. Percentage of work orders called in by residents (Quarterly)	<input type="checkbox"/>
Public Housing	4. Percentage of vacant units occupied within 20 days or less (Quarterly)	<input type="checkbox"/>
Public Housing	5. Percentage of work orders initiated by Maintenance Mechanics (Quarterly)	<input type="checkbox"/>
Public Housing	6. Percentage of Public Housing units with access/use to free High Speed Wi-Fi	<input type="checkbox"/>
Public Housing	7. Number of move-ins in the last month	<input type="checkbox"/>
Public Housing	8. Average number of calls received via after hour line monthly	<input type="checkbox"/>
Public Housing	9. Average number of persons that attend a food bank in a public housing neighborhood weekly	<input type="checkbox"/>
Public Housing	10. Percent of public housing residents that are working	<input type="checkbox"/>
Public Housing	11. Percentage of new admissions to public housing who are homeless at time of admission	<input type="checkbox"/>

DEPARTMENTAL  
STRATEGIC INITIATIVES



## Initiative 1: Connecting Public Housing Residents

Project Manager(s): Lisa Edwards

### Strategic Alignment

*Departmental SWOC*- This initiative addresses: [Opportunity # 4](#)

*Strategic Plan*- This initiative addresses: [Vibrant & Inclusive Community](#), [Objective 2](#), [Initiative 4](#)

### Actions

**Action 1.1:** Strengthen the Resident Leadership Council

Action 1.1 Begin in [FY2020](#) and anticipated to end in [>FY2022](#)

**Action 1.2:** Develop a viable and sustainable Section 3 Program

Action 1.2 Begin in [FY2020](#) and anticipated to end in [>FY2022](#)

**Action 1.3:** Inform and engage residents through the publication of a newsletter

Action 1.3 Continue in [FY2020](#) and anticipated to end in [>FY2022](#)

### Performance

Performance Measure 1:	Continue to schedule events to engage residents in each communities
Performance Measure 2:	Establish Section 3 program for public housing residents
Performance Measure 3:	Residents respond to information in the newsletter

### Resources

Tenant Participation Activity	FY20 Budget	FY21 Estimate	FY22 Estimate
Staff Resources Only	\$7,500	\$8,500	\$10,000
<b>Total</b>	-	-	-

### Significant Organizational Support

This initiative will need significant communications support from Communications & Public Affairs in FY20	<input type="checkbox"/>
This initiative will need significant guidance/support from Technology Solutions in FY20	<input type="checkbox"/>
We anticipate requesting <b>new</b> funding/resources in next year's budget to complete this initiative	<input type="checkbox"/>

## Initiative 2: Complete preventive maintenance, safety inspections, and repairs in all Public Housing apartments in a timely manner

Project Manager(s): Maintenance Supervisor

### Strategic Alignment

*Departmental SWOC*- This initiative addresses: [Strength # 3](#)

*Strategic Plan*- This initiative addresses: [Affordable Housing](#), Objective 2, Initiative 1

### Actions

**Action 2.1:** Upgrade all public housing appliances to energy efficient models. Products that earn the ENERGY STAR are independently certified to save energy, save money and protect the climate

Action 2.1 Begin in [FY2020](#) and anticipated to end in [FY2022](#)

**Action 2.2:** Replacing all windows in public housing apartments with energy efficient models.

Action 2.2 Begin in [FY2020](#) and anticipated to end in [FY2022](#)

**Action 2.3:** Hire employees that are a good fit for the department

Action 2.3 Begin in [FY2020](#) and anticipated to end in [FY2021](#)

### Performance

Performance Measure 1:	Establish a standard assessment process for positions that engages staff from other departments
Performance Measure 2:	Complete 100% of monthly inspections by the __ of each month.
Performance Measure 3:	Complete __% of repairs within __ days.

### Resources

	FY20 Budget	FY21 Estimate	FY22 Estimate
Staff Resources Only			
<b>Total</b>			

### Significant Organizational Support

This initiative will need significant communications support from Communications & Public Affairs in FY20	<input type="checkbox"/>
This initiative will need significant guidance/support from Technology Solutions in FY20	<input type="checkbox"/>
We anticipate requesting <b>new</b> funding/resources in next year's budget to complete this initiative	<input type="checkbox"/>

## Initiative 3: Improve the lighting and other security measures for all public housing communities and the administrative building at 317 Caldwell Street

Project Managers: Faith Thompson

### Strategic Alignment

*Departmental SWOC*- This initiative addresses: Choose an item. # Choose an item.

*Strategic Plan*- This initiative addresses: [Affordable Housing](#), [Objective 2](#), [Initiative 1](#)

### Actions

**Action 3.1:** Revisit security plan created by Police Department and Risk Management

Action 3.1 Begin in [FY2020](#) and anticipated to end in [FY2021](#)

**Action 3.2:** Increase the lighting around the administrative building to deter vandalism and other criminal activity in the area of Northside Elementary School

Action 3.2 Begin in [FY2020](#) and anticipated to end in [FY2021](#)

**Action 3.3:** Create a long term facility plan to address age of building and its plumbing issues

Action 3.3 Begin in [FY2020](#) and anticipated to end in [FY2021](#)

### Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
Building Improvements	366,026	375,000	385,000
<b>Total</b>			

### Significant Organizational Support

This initiative will need significant communications support from Police in FY20	<input checked="" type="checkbox"/>
This initiative will need significant guidance/support from Technology Solutions in FY20	<input checked="" type="checkbox"/>
We anticipate requesting <b>new</b> funding/resources in next year's budget to complete this initiative	<input type="checkbox"/>

## Initiative 4: Implement the Public Housing Master Plan

Project Manager(s): Faith Thompson

### Strategic Alignment

*Departmental SWOC*- This initiative addresses: [Opportunity # 1](#)

*Strategic Plan*- This initiative addresses: [Affordable Housing](#), [Objective 2](#), [Initiative 1](#)

### Actions

**Action 4.1:** Consider all options for redevelopment of our public housing communities

Action 4.1 will begin in [FY2020](#) and anticipated to end in [>FY2022](#)

**Action 4.2:** Implement Public Housing Renovations Plan

Action 4.2 will begin in [FY2020](#) and anticipated to end in [FY2022](#)

**Action 4.3:** Fill vacancies with competent enthusiastic employees

Action 4.3 will begin in [FY2020](#) and anticipated to end in [FY2021](#)

### Performance

Performance Measure 1:	% of neighborhoods that have had units painted in the last 3 years
Performance Measure 2:	% of units with new energy efficient water heaters, ranges, and refrigerators
Performance Measure 3:	% of units that have had energy efficient windows installed
Performance Measure 4:	Complete plan for redevelopment of the Trinity Court neighborhood including submission of a Development Application
Performance Measure 5:	Complete plan for redevelopment of the Craig Gomains neighborhood
Performance Measure 6:	Fill department vacancies

### Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
Staff Resources	\$273,767	\$290,00	\$298,456
Building Improvements	\$821,793		
<b>Total</b>			

### Significant Organizational Support

This initiative will need significant communications support from Affordable Housing and Community Connections, Planning in FY20	<input checked="" type="checkbox"/>
This initiative will need significant guidance/support from Technology Solutions in FY20	<input type="checkbox"/>
We anticipate requesting <b>new</b> funding/resources in next year's budget to complete this initiative	<input type="checkbox"/>