

Utah Department of Community and Culture

Division of Housing and Community Development



STRATEGIC PLAN

FY 2009-2010

Utah Division of Housing and Community Development

Mission:

To be a catalyst for creating, improving and preserving housing, community infrastructure, facilities, services and economic development that will enhance the quality of life for the people of Utah.

Vision:

HCD will be recognized as the best, and a model for efficiently channeling resources to Utah's growing communities.

Through constant innovation, by continuing to invest in our committed, highly productive and talented staff, and by building effective partnerships and programs, we will find solutions and produce measurable outcomes that positively impact the communities and lives of people throughout the State.

Business Initiatives:

We will:

1. End chronic homelessness: work collaboratively to create housing and other services for chronically homeless Utahns so that by 2014, all chronically homeless people will have had the opportunity to be successfully housed.
2. Help meet Utah's growing need for affordable housing by increasing program capacity to 1100 units per year by July, 2010.
3. Manage mineral lease funds: administer \$75 million from mineral lease funds for needed community services in FY 2009-2010. Enlist business strategies to enable sustainability for future generations.
4. Refine and extend research on affordable housing needs in individual communities, aggregating and reporting data by June, 2010. Encourage communities to develop affordable housing plans.
5. Help communities achieve critically needed sustainable infrastructure. Be ranked by HUD as the number one state in the nation for efficiency in channeling funds for basic services to communities.
6. For eligible Weatherization Program clients, reduce overall energy consumption by 25%. Smoothly and efficiently handle one-time funding to benefit more Utahns.
7. Assist all eligible households that apply each year for Energy and Lifeline Assistance, scaling capacity to meet increased needs and changing resources.
8. Create higher paying jobs by providing to manufacturers tax-exempt bonding, a low-cost source of funds to finance capital expenditures.
9. Help volunteers strengthen their communities, addressing critical unmet needs. Meet national challenge to increase and improve national service programs.
10. Provide services to faith-based and community organizations with access to grant information, training, and technical assistance.

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Purposed Goals Statements
July 2009—June 2010

Goal 1: HCD will invest in employees to create and retain a highly productive and talented workforce.

HCD Purposed Goals Statements	Metrics/Target
<p>1. When hiring, HCD will hire new staff that will support the goals and mission of the Division and be a catalyst for innovation. Supervisors will work to further develop these qualities.</p>	<p>1. Hiring criteria will include candidates' ability and dedication in these areas. At least monthly, managers will monitor and encourage in these areas, as a conscious part of the mentoring process.</p>
<p>2. HCD will maintain a positive and supportive work environment.</p>	<p>2. HCD will conduct an annual survey to ascertain quality of work environment, and make appropriate adjustments as needed.</p>
<p>3. HCD will foster a culture of professional development to reflect the critically needed and highly technical nature of the division's work.</p>	<p>3. Employees will work with supervisors to develop a training plan specific to that employee's job assignment. HCD will work to provide appropriate and elevating training opportunities.</p>
<p>4. Team spirit and coordination will be developed through periodic team meetings and activities.</p>	<p>4. This will be fostered in regular Division meetings (at least two per year), as well as program-specific meetings and activities.</p>
<p>5. Employee contributions toward division goals will be integrated and celebrated.</p>	<p>5. Strategic planning, Balanced Scorecard monitoring, and employee contributions toward Division goals will be interrelated. Employees will relate at least one of their own performance goals to Program / Division goals. Accomplishments will be celebrated at division meetings.</p>

Goal 2: HCD will create and execute a strategic communications plan to heighten awareness about the Division.

HCD Purposed Goals Statements	Metrics/Target (Evidence)
<p>1. HCD will create and report news-worthy events.</p> <p>2. HCD and its programs will conduct training sessions for customers.</p> <p>3. Communications and public awareness issues will be identified at the team level, and brought to division administration and communication management.</p> <p>4. HCD will develop better relations with our various customer groups through communication, and will tell Division story.</p>	<p>1. Each year, creation of at least 6 news-worthy events. Each month, at least 12 media contacts.</p> <p>2. At least 150 customer training sessions each year.</p> <p>3. Leaders' reports that issues were discussed at various program team meetings. Leaders will promptly discuss issues with Communications Manager and HCD administration.</p> <p>4. By the end of the fiscal year, more effective use of electronic and paper newsletters, brochures and calendars, messaging, specialty brochures, visual media, and other communicative strategies when appropriate, as well as direct contacts.</p>

Goal 3: HCD will seek and maintain strategic partnerships.

HCD Purposed Goals Statements	Metrics/Target
<p>1. HCD will utilize intradepartmental, interagency, civic and private partnerships and fundings.</p> <p>2. HCD will strengthen partnerships with high quality trainings, monitoring, and tools for contract compliance and project success.</p>	<p>1. New partnerships will be formed where appropriate. Established partnerships will be analyzed and revised as appropriate.</p> <p>2. At least 500 instances of monitoring, one-on-one help and technical assistance each fiscal year, and at least one advancement or refinement of monitoring, contract, and grant management tools.</p> <p>For example, this year, HCD will develop and implement at least one new tool to increase partners' efficiency and ease in meeting state and federal planning requirements.</p>

Goal 4: HCD will maximize the efficient use of resources.

HCD Purposed Goals Statements	Metrics/Target
<p>1. HCD will analyze present systems to ascertain how well resources are being used.</p> <p>2. HCD will develop and utilize financial management tools for program efficiencies.</p> <p>3. HCD will monitor processing efficiency and accuracy.</p> <p>4. HCD will use public funds efficiently on projects.</p> <p>5. HCD will develop and utilize grant management tools for program efficiencies.</p> <p>6. HCD will actively develop and improve management systems that benefit internal processes and those of partners.</p>	<p>1. Each program manager will analyze programs during the fiscal year, and initialize improvements where necessary.</p> <p>2. HCD will design, adapt and use advanced data and financial tools, including dashboards for monitoring budget fiscal activity and compliance to budget constraints.</p> <p>3. Managers will use the Balanced Scorecard, dashboards and other management tools to monitor goals set by each program, referencing national standards or best practices.</p> <p>4. HCD will meet the challenge of managing one-time federal stimulus funds with a determination to use the opportunities for solving problems and raising quality of life in Utah. This will involve leveraging and results planning as well as required tracking and compliance.</p> <p>5. Two new refinements, extensions and/or adaptations to the WebGrants system will be made each year.</p> <p>6. HCD will maintain a working environment that encourages innovation, seeking ideas from employees and customers, and applying resources to develop at least one ground-up improvement per year.</p>

Goal 5: HCD will create and execute a long-range strategic plan, emphasizing measurable outcomes.

HCD Purposed Goals Statements	Metrics/Target (Evidence)
<p>1. HCD will set specific, measurable short term and long range goals for the Division to accomplish.</p> <p>2. HCD will develop full strategic planning alignment.</p> <p>3. The Utah Division of Housing and Community Development (HCD) will be recognized as a leader, both in the state and nationally.</p> <p>4. HCD will actively execute plans to achieve business initiatives and goals.</p>	<p>1. Strategic plan including purposed goals statements in place (reviewed and revised) by beginning of each fiscal year.</p> <p>2. Strategic plan and monitoring tools (including balanced scorecards) and employee goals, training and evaluation integrated and aligned.</p> <p>3. State and national awards, publications and requests for speakers at conferences and workshops each year.</p> <p>4.a. By December 31, 2009, a total of 350 units of permanent supportive housing for formerly homeless people, with 200 more units by December, 2010.</p> <p>4.b. By September, 2009, a centralized training facility so that greatly increased numbers of weatherization team members across the state can be appropriately trained for energy auditing and weatherization of homes for low-income Utahns.</p> <p>4.c. As volunteerism is more critical than ever, a Utah Commission on Volunteers (COV) optimized system for facilitating volunteerism across Utah, providing improved and integrated tools for volunteer centers and volunteers.</p> <p>4.d. Technical assistance to communities striving to comply with legal responsibility for affordable housing planning.</p> <p>4.e. At least one template developed for partners to facilitate planning or regulatory compliance.</p> <p>4.f. Coherent and viable plans for intelligently utilizing federal windfalls, scaling up some operations to double or more capacity, and effectively and strategically utilizing services and resources to benefit Utahns.</p>