

Utah Department of Workforce Services

Housing and Community Development Division



STRATEGIC PLAN

FY 2012-2015

Utah Housing and Community Development Division

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 2015, all chronically homeless people will have had the opportunity to live in permanent supportive housing.
2. Help meet Utah's growing need for affordable housing by increasing program capacity to 1000 units per year by July, 2015.
3. Manage mineral lease funds: Prepare quality information and analysis for data-driven decision making by the board. Enlist business strategies to enable sustainability for future generations.
4. Encourage community-centered housing decisions. Refine and extend research on affordable housing needs in individual communities, aggregating and reporting data by June, 2015. Provide technical assistance to communities upgrading 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 in communities.
6. For eligible Weatherization Program clients, reduce overall energy consumption by 25%. Create and implement a sustainable model for the Intermountain Weatherization Training Center.
7. Assist all eligible households that apply each year for Energy and Lifeline Assistance, scaling capacity to meet changing needs and resources. Further automate processes to increase accuracy, consistency and efficiency.
8. Improve quality of life, economic stability and job opportunities for Utah communities through quality planning, infrastructure and financial assistance.
10. Build the capacity of local communities and community leaders.

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Purposed Goals Statements
July 2012—June 2015

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 surveys 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 seek and maintain strategic partnerships, delivering a high level of customer service.

HCD Purposed Goals Statements	Metrics/Target
<p>1. HCD will utilize intradepartmental, interagency, civic and private partnerships and funding streams to extend resources and increase quality of program delivery.</p> <p>2. HCD will strengthen partnerships with high quality trainings, monitoring, and tools for contract compliance and project success.</p> <p>3. HCD will maintain a high quality of customer service for its sub-grantees and sub-contractors.</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 will be delivered each fiscal year, as well as 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> <p>3. HCD will produce year-over-year analyses of 1) baseline customer service indicators, and 2) time between submission of requests for reimbursements and actual payment and 3) time between meeting of minds and contract approvals.</p>

Goal 3: HCD will optimize 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 and contract 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 tools for monitoring budget fiscal activity and compliance with budget constraints.</p> <p>3. Managers will use Balanced Scorecards, dashboards and other management tools to monitor goals set by each program, referencing national standards or best practices.</p> <p>HCD will produce year-over-year analyses of overhead and processing costs.</p> <p>4. HCD will implement results planning as well as required tracking and compliance.</p> <p>5. Refinements, extensions and/or adaptations to management systems will be made each year.</p> <p>6. HCD will maintain a culture and 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 4: HCD will elevate and align division planning and management.

HCD Purposed Goals Statements	Metrics/Target (Evidence)
<p>1. HCD will develop strategic planning alignment.</p> <p>2. The Utah Housing and Community Development Division (HCD) will be recognized as a leader, both in the state and nationally.</p> <p>3. HCD will actively execute plans to achieve business initiatives and goals.</p>	<p>1. Employee goals, program goals, training and evaluation will be integrated and aligned with strategic planning and internal monitoring.</p> <p>2. HCD and its employees will be recognized as leaders in national organizations and venues as evidenced by state and national awards, positions, publications and requests for speakers at conferences and workshops each year.</p> <p>3. a. By December 31, 2015, capacity in Utah will be sufficient for every chronically homeless individual in Utah to have been offered permanent supportive housing.</p> <p>3. b. By September, 2013, the Intermountain Weatherization Training Center will not only be training weatherization team members across the state for energy auditing and weatherization of homes for low-income Utahns, but will be reducing costs through contracts to train outside agencies, individuals and businesses.</p> <p>3. c. HCD will further automate management of specific programs and projects, and will train and support direct services providers to use the automation.</p> <p>3. d. HCD will provide technical assistance to communities, community leaders and other partners working toward common goals.</p> <p>3. e. HCD will incentivize community-level planning for infrastructure and provide financial tools for building infrastructure in rural Utah.</p> <p>3. f. HCD will carry out the decisions of its various boards with professionalism, using and developing best practices to do so.</p> <p>3. g. HCD will go beyond compliance in administering programs, with an eye to program sustainability and increasing programmatic quality.</p>