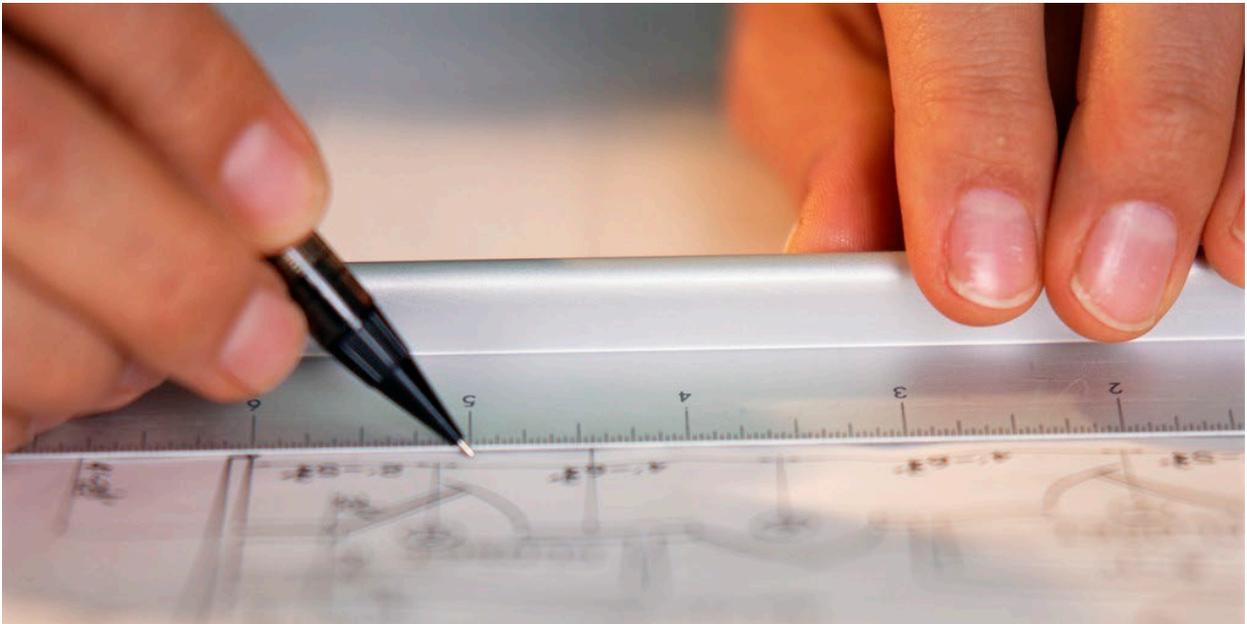


Utah Department of Workforce Services

Housing and Community Development Division



STRATEGIC PLAN

Fiscal Year
2020

Utah Housing and Community Development Division

Mission:

To be a catalyst for creating, improving and preserving housing, community infrastructure, facilities, services and community 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. Advance improvements in homeless services according to the State Homeless Coordinating Committee's Strategic Plan to End Homelessness.
2. Help meet Utah's growing need for affordable housing by increasing program capacity to over 800 units per year.
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 annually. Provide technical assistance to communities upgrading affordable housing plans.
5. Help communities achieve critically needed sustainable infrastructure. Be ranked by HUD among the top states in the nation for efficiency in channeling funds for basic services in communities.
6. For eligible Weatherization Program clients, reduce overall energy consumption by 30%. Maintain a highly trained workforce by utilizing the Intermountain Weatherization Training Center.
7. Assist all eligible households that apply each year for Energy Assistance, scaling capacity to meet changing needs and resources.
8. Improve quality of life, economic stability and job opportunities for Utah communities through quality planning, infrastructure and financial assistance.
9. Build the capacity of local communities and community leaders.
10. Build division capacity and leverage scarce resources for the purpose of increasing current and future impact. Further refine, revise and automate business models and processes to increase accuracy, consistency and efficiency.

Utah Department of Workforce Services

Housing and Community Development Division



**Purposed Goal Statements
To be accomplished by June 2021**

OPERATIONAL EXCELLENCE

We will deliver the highest quality services, with innovative methods, at the most efficient cost.

Goal 1: HCD will optimize the efficient use of resources.

| HCD Purposed Goals Statements | Metrics/Target |
|---|---|
| 1. HCD will leverage scarce resources for the purpose of increasing current and future impact. | 1. HCD will work collaboratively with the Olene Walker Housing Loan Fund and Permanent Community Impact Fund Boards to manage its revolving funds so that fund balances increase making more opportunities for assistance available. |
| 2. HCD will analyze present systems to ascertain how well resources are being used. | 2. Each program manager will analyze programs during each fiscal year, and initialize improvements where necessary. |
| 3. HCD will develop and utilize financial management tools for program efficiencies. | 3. HCD will design, adapt and use advanced data and financial tools, including tools for monitoring budget fiscal activity and compliance with budget constraints. |
| 4. HCD will monitor processing efficiency and accuracy. | 4. Managers will use Balanced Scorecards, dashboards and other management tools to monitor goals set by each program, referencing national standards or best practices. |
| 5. HCD will use public funds efficiently on projects. | 5. HCD will implement results planning as well as required tracking and compliance. |
| 6. HCD will develop and utilize grant and contract management tools for program efficiencies. | 6. Refinements, extensions and/or adaptations to management systems will be made each year. |
| 7. HCD will actively develop and improve systems that benefit internal processes and those of partners. | <p>7. a. 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> <p>7. b. HCD will innovate and refine business strategies to enable sustainability of funds for future generations.</p> |

EXCEPTIONAL CUSTOMER SERVICE

We will meet the needs of our customers with responsive, respectful and accurate service

Goal 2: HCD will seek and maintain strategic partnerships, delivering a high level of customer service.

| HCD Purposed Goals Statements | Metrics/Target |
|--|---|
| 1. HCD will strengthen customer organizations and their employees with customer service in the form of trainings, monitoring, and tools for contract compliance and project success. | 1. 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. For example, this year, HCD will transition all programs and required documentation to WebGrants 3. |
| 2. HCD will maintain a high level of high quality customer service for its sub-grantees and sub-contractors, tracking performance. | 2. HCD will track customer service indicators analyze year-over-year, and produce an index of overall performance yearly. |
| 3. HCD will provide opportunities to advance the knowledge and expertise of customer’s employees. | 3. HCD will staff and conduct multiple meetings and conferences each year to extend understanding, facilitate collaboration and promote best practices. |

EMPLOYEE SUCCESS

We will provide an environment that fosters professional growth and personal fulfillment

Goal 3: 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 collaboration and innovation. Supervisors will work to further these qualities.</p> <p>2. HCD will maintain a positive and supportive work environment.</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>4. Team spirit, inter-team coordination and employee valuing will be developed through periodic team meetings and activities.</p> <p>5. Employee contributions toward division goals will be integrated and celebrated.</p> <p>6. The Utah Housing and Community Development Division (HCD) and its employees will be recognized as leaders, both in the state and nationally.</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 supervisor/employee communication to ascertain quality of work environment, and make appropriate adjustments as needed.</p> <p>3. Supervisors will work with employees and vice versa to identify training opportunities specific to that employee's job assignment. HCD will work to provide appropriate and elevating training opportunities.</p> <p>4. This will be fostered in regular Division meetings (at least four per year), as well as program-specific meetings and activities. Employees will be consulted for their best ideas, and ideas will be utilized.</p> <p>5. Strategic planning, Performance measurement monitoring, and employee contributions toward Division goals will be interrelated. Accomplishments will be celebrated at division meetings.</p> <p>6. HCD will encourage employees to belong to and to act as leaders in state and national organizations and venues as evidenced by state and national awards, positions, publications and requests for speakers at conferences, seminars and workshops each year.</p> |

COMMUNITY CONNECTION

We will actively participate with and engage our community partners to strengthen Utah's quality of life

**Goal 4: HCD will align planning, community participation and goals achievement.
HCD will build the capacity of local communities and community leaders.**

| HCD Purposed Goals Statements | Metrics/Target (Evidence) |
|--|---|
| <p>1. The Utah Housing and Community Development Division (HCD) will adhere to HCD's mission and business model, which require and utilize extensive engagement with local partners, boards and advisory committees.</p> | <p>1. a. HCD will carry out the decisions of its various boards with professionalism, using and developing best practices to do so.</p> <p>1. b. Community partners will be invited to be actively involved in planning and in executing common goals and initiatives.</p> |
| <p>2. HCD will build capacity in local partner organizations and leaders.</p> | <p>2. a. HCD will go beyond compliance in administering programs, with an eye to program sustainability and increasing programmatic quality, assisting community partners to achieve best practices.</p> <p>2. b. HCD will provide technical assistance and tools to communities, community leaders and other partners working toward common goals.</p> <p>2. c. HCD will further automate management of specific programs and projects, and will train and support community partners including direct services providers to use the automation.</p> |
| <p>3. HCD will utilize intradepartmental, interagency, civic and private partnerships and funding streams to extend resources and increase quality of program delivery.</p> | <p>3. New partnerships, including public/private partnerships, will be formed where appropriate. Established partnerships will be analyzed, revised and strengthened as appropriate.</p> |
| <p>4. HCD will provide opportunities for local community development.</p> | <p>4. HCD will partner to improve local planning, infrastructure, small business opportunity and job creation.</p> |
| <p>5. HCD will utilize community partnering for service delivery and for achieving business initiatives and goals.</p> | <p>5. A. HCD will incentivize community-level and integrated planning for infrastructure and provide financial tools for building housing and infrastructure in rural Utah.</p> <p>5. b. HCD will increase program capacity to 800</p> |

units of affordable housing per year for Utah.

5. d. HCD will use local community agencies to provide direct services, assisting all eligible households that apply each year for Energy Assistance.

5. e. HCD will assist local community agencies to maintain a highly trained workforce by utilizing the Intermountain Weatherization Training Center. HCD will work with local partners to reduce overall energy consumption by 30% in the homes the local agencies weatherize.

PERFORMANCE MEASURES

A list of performance measure targets for each program can be found in the Compendium of Budget Information [here](#).