

HAYC
GOALS FOR FY2011 (July 1, 2010 – June 30, 2011)

Technology

- Replace office workstations.
- Complete Technology Procedures manual.
- Bring temperature in Server Room to recommended level by installing a separate air conditioning system.

Development

- Analyze Abbey Heights for potential acquisition at end of tax credit period.
- Assist the Special Needs Task Force of the End Homeless Now Committee with housing development expertise as requested.
- Purchase Land with LRP proceeds
- Start development process for one new project in line with Action Step 5 of the Ten Year Ending Homelessness Plan.
- Review existing affordable housing stock in Yamhill County and be prepared to analyze possible purchases when these properties become available for sale in order to preserve them in the affordable inventory.

Accounting

- Complete Unaudited FASS by August 31, 2010 and Audited FASS by March 31, 2011.
- Report HCV information in VMS monthly.
- Have Operating Budgets prepared for all properties 30 days or prior to beginning of the fiscal year.
- Timely and accurate financial reporting to OHCS, Rural Development, and Limited Partners.
- Automate notification to Section 8 Landlord of HAP detail covered by ACH transactions by July 31, 2010.

Housing Programs

- If feasible, prepare and submit Housing Rehabilitation application for 2011 funding.
- Close average of 24 Rehabilitation loans, if available, obligate \$360,000 annually.
- Timely close out of Sheridan Rehabilitation Grant.
- If awarded 2010 Rehabilitation funds, complete First Draw requirements and begin lending.
- Partner with available resources in community to maximize funds available for homeowners.
- Obligate/draw down the \$500,000 grant awarded through Neighborhood Stabilization Program (NSP).
- Submit successful grant application extension for Yamhill/Polk Resource Center.
- Timely submit all draw requests and reports for uninterrupted funding.
- Market programs.
- Meet all calendared classes with 75% attendance and fill to 50% capacity.
- Maintain or increase Resource Center usage.
- Buy two homes, sell two homes.
- Revise client feedback forms as needed to insure data gathered provides valuable feedback.
- Establish complete inventory list of office supplies.

Housing Services

- Reach and maintain ongoing 98% or better timely completion of all annual re-exams with notices sent at least 30 days prior to required effective date.
- Maintain an average FSS program participation of 97% or better, continue to increase and improve recruitment outreach for new FSS clients.
- Maintain Voucher utilization at or near 1343, or that number dictated by HUD funding and our ratio of average HAP.
- Maintain marketing and referral to Housing Resource Center.
- Maintain outreach and marketing of HCVH program to increase client and financial institution participation.
- Improve service to homeless individuals applying for waiting list by providing assistance with our forms, in-depth resource and available units referral, and other applicable services within the scope of our capacity.
- Maintain client and landlord newsletters throughout the year at a minimum of rotating quarterly publication.
- Maintain SEMAP High Performer Status in all areas.
- Maintain PIC at 97% or better reporting rate.
- Continue to review Section 8 functions in Yardi critical to caseworker/inspector/FSS activity. Implement changes where possible (by HAYC or Yardi) to improve efficiency, productivity and workflow.
 - Begin implementation and possibly finish all aspects of streamlining all form letters to be generated by Yardi, including bar-coding.
 - Have Yardi revisit HAYC after or before implementation to go over the above specific topics in order to gain appropriate knowledge to efficiently run the programs.
- Maintain Section 8 client and landlord feedback forms. Refine as applicable, compile and review regularly.
- Begin landlord training or orientation in FY2011 –
 - a. Determine what would be covered.
 - b. Determine how it would be presented.
 - c. Determine when and where it would be presented.
- Ready To Rent (R2R) Program:
 - a. Appoint planning Committee.
 - b. Coordinate with YCAP to avoid duplicative services.
 - c. Have at least 1 or 2 sessions in FY2011 coordinating dates and location with YCAP as applicable.

Asset Management

- Occupancy rate maintained at 95% rate or higher for all properties.
- Delinquencies reviewed on a monthly basis in effort to minimize bad debt.
- Update marketing strategies yearly by having a yearly advertisement of properties in newspaper; develop and update brochures and marketing pages for all properties.
- Review budget compliance monthly with site staff.
- Maintain a minimum of a 3-month advance planner of services being provided at each site.
- Assist all properties in utilizing the daily traffic report in Yardi so that we can have prospective tenants readily available when vacancies occur.

- Have Yardi revisit HAYC after or before implementation to go over the above specific topics in order to gain appropriate knowledge to efficiently run the programs.
- Maintain a survey for all tenants to complete on an annual basis in conduct quality control reviews of all properties.

Maintenance

- Complete Make Ready repairs and cleaning in 12 days (average) or less for units not requiring significant (new flooring or cabinets) contract repairs.
- Complete routine on-demand requests for repairs in 72 hours (average).
- Maintain and ensure that preventative maintenance is being scheduled at least annually at all properties.
- Complete detailed capital needs assessments for Tice Park, Haworth Terrace, Woodside Park and Homeport Apartments.
- Obligate LRPH ARRA funds no later than March 17, 2010 and spend down all funds by June 30, 2011.

Safety/Wellness Committee

- Complete Quarterly Safety exercises.
- Review and update Safety and Health policy.
- Explore new avenues for funding employee wellness activities and incentives.
- Continue Wellness Newsletter every other month.

Management

- Increase financial security for agency with goal to have a positive amount in local reserves available for development after deducting the operating contingency reserve as well as re-instate any cuts that occurred as part of 2009 union negotiations.
 1. Complete partitioning of 5 LRPH duplexes, sell to YCAHC and market to homeowners.
 2. Sell remainder of LRPH rental stock.
 3. Fully lease and/or sell Village Quarter remaining retail space.
- Continue work on 10-year ending homelessness plan. Assist in coordinating housing needs section of plan.
- Begin using new HAYC marketing presentation to various groups.
- Ensure that necessary training and/or certification is made available to employees where funding source or extent of program changes dictate necessity.
- Create and begin using position-specific work plans for staff evaluation no later than January 1, 2011.

Revised February 23, 2010