

Housing And Community Services Agency of Lane County
2015 Strategic Plan
Semi-Annual Implementation Review of Strategic Plan 06/30/2015

Goal 1 “Increase the number of affordable housing units available to Lane County residents by 300, by December 31, 2015.”

Sub-Goal #1 “Turtle Creek site, Phase II”

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| 1. Complete analysis of feasibility for construction of first 4 homes. | 03/31/2015 |
| 2. If feasible, obtain necessary financing in place for summer construction. | 06/30/2015 |
| 3. If not feasible, determine alternate plan. | 12/31/2015 |

Staff Responsible: Steve Ochs

Implementation:

Submitted HUD remediation plan to City of Eugene for of selling off all 20 lots for market rate homes by December. RFP for first 4 homes construction due in early June. Will change remediation plan if homes can be built under budget.

Sub-Goal #2 “Hope Loop Property”

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| 1. Begin construction for home on 2 nd lot. | 06/30/2015 |
| 2. Transfer land for 2 nd home to Oregon BILDS. | 09/30/2015 |
| 3. Transfer Lots 8 and 9 to Habitat for Humanity. | 09/30/2015 |

Staff Responsible: Steve Ochs

Implementation:

Construction of 2nd home almost complete. Upon completion will transfer lot to Oregon Builds. EWEB costs need to be determined prior to transfer of Lots 8 and 9 to Habitat for Humanity.

Sub-Goal #3 “6th & Oak”

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| 1. Complete RFP process for CM/GC. | 03/31/2015 |
| 2. Begin schematic design and develop preliminary budget. | 03/31/2015 |
| 3. Complete financial modeling for a 4% and a 9% tax credit project. | 06/30/2015 |
| 4. Coordinate with City of Eugene to decide whether to pursue 4% or 9% tax credits. | 09/30/2015 |
| 5. Finalize design and budget. | 12/31/2015 |

Staff Responsible: Jacob Fox and Steve Ochs

Implementation:

Chambers Construction selected through the RFP process. Architect developing design options for the site by August. HACSA is in the process of modeling two different financial structures for the project.

Sub-Goal #4 “Rental Assistance Demonstration Program”

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| 1. Engage with HUD to develop project plan and timeline for the HACSA Rental Assistance Demonstration Project. | 03/31/2015 |
| 2. Establish the project management team. | 06/30/2015 |
| 3. Issue RFP to secure Real Estate Broker(s) to sell scattered sites. | 12/31/2015 |

Staff Responsible: Jacob Fox, Beth Gydé and Steve Ochs

Implementation:

HACSA’s project management team established and has held weekly check-in meetings in advance of HUD assigning a Transaction Manager. A kickoff meeting with the Transaction Manager was held on June 24th, 2015.

Sub-Goal #5 “Bascom Village (Phase II)”

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| 1. Finish design and construction documents. | 03/31/2015 |
| 2. Transfer land from City of Eugene to HACSA. | 06/30/2015 |
| 3. Close on equity and construction financing. | 06/30/2015 |
| 4. Begin construction. | 09/30/2015 |

Staff Responsible: Steve Ochs

Implementation:

Design and construction documents have been completed. Draft land transfer documents are under review by City Attorney after feedback. Closing on financing is in progress with tentative closing date in late July. Construction to begin in August.

Sub-Goal #6 “Glenwood Place”

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| 1. Renew option agreement for property. | 03/31/2015 |
| 2. Complete HUD waiver process. | 09/30/2015 |
| 3. Finalize design and budget. | 12/31/2015 |

Staff Responsible: Steve Ochs

Implementation:

Draft option document has been reviewed by HUD and is now with the owner. HUD waiver process has not been started pending completion of the environmental review. Draft design and budget provided to the City for review.

Sub-Goal #7 “The Oaks at 14th”

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| 1. Complete design and budget. | 03/31/2015 |
| 2. Complete zone change. | 03/31/2015 |
| 3. Submit application for tax credits. | 06/30/2015 |
| 4. Select architect and CM/GC. | 06/30/2015 |
| 5. If funded, finalize design and construction documents. | 09/30/2015 |

Staff Responsible: Jacob Fox and Steve Ochs

Implementation:

Design and budget finalized and zone change completed in February. Tax Credit application submitted in April. RFP for architect and CM/GC and approval for funding from OHCS was received in June.

Sub-Goal #8 “Housing First Project”

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| 1. In partnership with St. Vincent de Paul staff, develop project summary and pro-forma. | 03/31/2015 |
| 2. Engage with leadership from local jurisdictions to gain necessary resources. | 06/30/2015 |
| 3. Determine which OHCS funding cycle to pursue. | 09/30/2015 |
| 4. Finalize design and budget. | 12/31/2015 |

Staff Responsible: Jacob Fox & Steve Ochs

Implementation:

This project has become a priority for the Poverty and Homelessness Board (PHB). The PHB has a Facilities Committee, which is chaired by Jacob Fox. The Facilities Committee has developed a due diligence plan to determine whether our community would benefit from a project like this. This due diligence plan runs through the remainder of 2015 with the goal of determining how to fund the project in 2016.

Sub-Goal #9 “Investigate New Development Opportunities”

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| 1. Investigate potential new partnerships with Cornerstone Community Housing and St. Vincent de Paul. | Ongoing |
| 2. Begin process to clear floodplain issues on HACSA-owned site on River Road. | 06/30/2015 |
| 3. Participate in long term planning with the City of Springfield for HACSA-owned site on 48 th and Main. | Ongoing |

Staff Responsible: Jacob Fox and Steve Ochs

Implementation:

Partnership talks with Cornerstone Community Housing and SVDP are ongoing. Research into floodplain issue indicates a development plan must be provided to clear floodplain issue on River Road site. Staff involved in long-term planning conducted by the City of Springfield for the area of Main Street around the HACSA 48th and Main site.

Sub-Goal #10 “Advocate for Affordable Housing in Lane County”

- 1. Shoot a 20-Minute video of Iton Udosenata, the principal of Cottage Grove High School, who was formerly a HACSA public housing resident. 01/31/2015

Staff Responsible: Larry Abel

Implementation:

The video was shot on January 2015. It was viewed by the HACSA Board of Commissioners on March 31, 2015.

- 2. Show the video at various events, including National Association of Housing and Redevelopment Officials conferences. 10/31/2015
- 3. Schedule at least three affordable housing photo exhibits of HACSA, St. Vincent de Paul, Cornerstone Community Housing (Cornerstone) and ShelterCare developments. 12/31/2015
- 4. Obtain at least one municipal “Housing America Month” proclamation in addition to Lane County, the City of Eugene and the City of Springfield. 10/31/2015
- 5. Hold an expanded public Housing America event, as outlined in the Meyer Memorial Trust Housing Advocacy grant. 10/31/2015

Staff Responsible: Jacob Fox

Implementation:

The video was viewed by over 200 affordable housing professionals at the membership meeting of the Pacific NW Regional Council of NAHRO conference on May 18th, 2015.

Goal 2 “Obtain funding from new sources of at least \$1,250,000 by December 31, 2015”

Determine next steps for HousingPlus.

- 1. Meet with the Board to develop a plan for 2015. 02/28/2015
- 2. Explore potential formal partnership with Cornerstone. 06/30/2015
- 3. Pursue funding opportunities with partner organizations. ongoing

Staff Responsible: Jacob Fox

Implementation:

We’ve received a total of \$26,329 in EHA funds for the period of 07/01/14 –06/30/15 and will receive an additional \$32,087 for the period of 07/01/15 –06/30/16. HACSA and Cornerstone have developed a Memorandum of Agreement to pursue necessary due diligence related to a strategic alliance between the two organizations.

Goal #3 “Increase organizational performance in selected special emphasis areas”

Sub-Goal #1 “Complete succession plan for the Executive Director and develop succession plans for key Senior Management positions.”

1. Larry Abel will retire from HACSA on July 1, 2015. Pending Board approval, Jacob Fox will be the next HACSA Executive Director 06/30/2015

Staff Responsible: HACSA Board

Implementation:

On March 3rd, 2015 the HACSA Board appointed Jacob Fox to be the Executive Director of HACSA effective July 1st, 2015.

2. Jacob Fox appoints a new Deputy Director 06/30/2015
3. Succession plans developed for Housing Division Director, Section 8 Division Director, Weatherization Program Manager, Finance Director, IT Technician and Modernization Coordinator. 12/31/2015

Staff Responsible: Jacob Fox

Implementation:

Effective July 1st, 2015 Valerie Warner has been promoted to the position of Deputy Director. The Housing Division Director will be retiring in 2016 and a succession plan to replace this critical position is underway.

Sub-Goal #2 “Improve organization and individual employee performance”

1. Replace Efficiency Committee with Breakthrough Strategy teams to help HACSA address organizational challenges. 03/31/2015
2. Launch and successfully complete two Breakthrough teams to address organizational challenges in the Housing Division and the Section 8 Division. 06/30/2015
3. Identify additional organizational challenges for future Breakthrough teams. 12/31/2015

Staff Responsible: Jacob Fox and Valerie Warner

Implementation:

Item one was done. Item two was done – although the Housing Division breakthrough team’s results are difficult to isolate out of the overall financial data – while the team may have cut certain costs, other costs may have risen to offset the savings. It will be a few more months before the long term effects of the PH breakthrough team’s work may be seen clearly. The Section 8 Breakthrough team was focused on raising the lease rate for the program which had fallen due to the sequestration of federal funding. This team raised the lease rate from the low 90’s to 100%. We are still talking about future breakthrough projects and the Housing Division ran a mini breakthrough project on intake.

4. Research Resource Conservation best practices and sample plans from other organizations. 06/30/2015
5. Develop an outline for a Resource Conservation Plan for HACSA. 09/30/2015

6. Develop and implement a Resource Conservation plan for the Housing Division as a pilot for the rest of the organization.

Staff Responsible: Valerie Warner, Geni Sustello and Steve Jole

Implementation:

Steve Jole, Energy Manager has secured an intern to review usage in our housing projects. From those statistics we will formulate a plan for conservation in the Housing Division to test out before going live throughout the Agency

Sub-Goal # 3 “Refine and enhance contracting and procurement systems and oversight for all HACSA Divisions”

1. Explore HAB and FileVision capabilities to monitor and report on existing contracts. 03/31/2015
2. Expand knowledge of resources for procurement training. 03/31/2015
3. Appropriate staff to attend procurement training. 06/30/2015
4. Develop central contract tracking system with deadline notification capability. 12/31/2015

Staff Responsible: Capital Project Manager, Valerie Warner, Beth Gydé and Steve Ochs.

Implementation:

Additional training has been received for HACSA’s software platforms - HAB and FileVision. A key staff member on our Capital Project’s team received HUD training on procurement and contracting in June of 2015. A tracking system for contractors has been developed that allows tracking on contract information and insurance expirations. Additional functionality will be added to this tracking system in the coming months.

Sub-Goal #4 “Merge HACSA’s Development, Asset Management and Capital Project Functions.”

1. Assess current structure of existing departments. 06/30/2015
2. Identify areas of overlap for consolidation and streamlining staffing and processes. If reorganization of current teams creates efficiencies, develop implementation timeline. 12/31/2015

Staff Responsible: Steve Ochs, Beth Gydé and Capital Project Manager

Implementation:

Structure and overlap assessment of Capital Projects, Development and Asset Management assessment is complete. Consolidation and merger of the 3 functions occurred in late May. Team will continue to assess of overlap and places to create efficiencies.

Sub-Goal #5 “Develop systems and reports to track revenue and expenses for Development and Asset Management functions.”

1. Develop a new cost center for Asset Management for tracking revenue and expenses. 06/30/2015
2. Identify amount of predictable revenue that is obtainable from existing housing portfolio and develop corresponding plan to budget for and expend these funds. 09/30/2015
3. Estimate amount of unrestricted revenue that will be received from new development activities for 2015-2016. 09/30/2015

Staff Responsible: Valerie Warner, Beth Gydé and Steve Ochs

Implementation:

All of these items will be completed as part of the 2015-2016 budget.

Sub-Goal #6 “Implement operational improvements in the Section 8 Division.”

1. Expand use of HAB functionality and reporting. 06/30/2015
2. Develop clear procedures and key task responsibilities for each job classification. 09/30/2015
3. Implement the new electronic document system, FileVision. 12/31/2015
4. Increase the lease rate for 2015 to 99% or higher. 12/31/2015

Staff Responsible: Chuck Hauk and Beth Ochs

Implementation:

HACSA continues to schedule on-line trainings with HAB and to interact with HAB’s programmers on a weekly basis, in a continuing effort to understand the full capability of HAB functionality and reporting. In particular, we are working on increasing the functionality and reporting functions related to issuing Section 8 Vouchers, tracking Section 8 Vouchers, and tracking Tenant Repayment Agreements.

Initial efforts have been made in developing tables reflecting the key task responsibilities and estimates of time involved for the positions of Housing Specialist and Intake Coordinator. As more data is being obtained from HAB and through various tracking methodologies, these tables are being refined.

FileVision efforts were put on hold during the Section 8 Division’s Breakthrough Project to increase our Section 8 lease rate. Efforts have resumed towards the implementation of using FileVision. The “discovery phase” has been completed; a list of documents has been compiled/categorized; and a list of HUD forms that are commonly used in tenant files is being compiled. Key personnel have been provided with dual monitors to enable them to test the product.

The Section 8 lease rate has increased from a low of 91.13% in January 2015 to 100% as of 06/25/15.

Sub-Goal #7 “Implement operational improvements in the Housing Division.”

1. Expand use of HAB functionality and reporting. 06/30/2015
2. Develop clear procedures and key task responsibilities for each job classification. 09/30/2015
3. Develop implementation plan for acquisition and utilization of mobile devices for AMP staff. 09/30/2015
4. Increase revenue and cut expenses to achieve a \$150k reduction in withdrawals from Housing Division reserves. 09/30/2015
5. Implement the new electronic document system, FileVision. 12/31/2015
6. Complete analysis of transition to site based waiting lists and intake. Develop implementation plan. 12/31/2015

Staff Responsible: Geni Sustello and Jill Fields

Implementation:

We have completed three procedures for operations in HAB. These are managed through a new structure called one hour, one topic, trainings where we meet with the Property Managers to present a new procedure utilizing HAB. These new procedure are reducing paper for FileVision and increasing productive for the AMP's.

Sub-Goal #8 “Implement operational improvements in the Energy Services Division.”

1. Develop implementation plan for migration from current weatherization database to new weatherization database. 06/30/2015
2. Decide on which database product best meets the division's current and future needs. 09/30/2015
3. Develop “Weatherization Plus Health” concept (endorsed by DOE, HUD, CDC and DPA) and integrate the initiative into HACSA's energy education home visit module. 09/30/2015
4. Increase job completions by 10%. 12/31/2015

Staff Responsible: Steve Jole

Implementation:

A new data base has been acquired and will be installed by 06/15/15. The acquired data base was developed by an Oregon Weatherization Assistance agency with very similar program operations and needs.

Energy Services is following a pilot program developed Community Action Team in St. Helens Oregon. This is a longer term project than the current HACSA timelines.

As of 6/30/15 weatherization will implement a new streamline contract and add three new contractors to the production line. Energy service has reclaimed the emergency furnace replacement program as part of weatherization completions. The weatherization work plan now includes completing at least one multifamily complex each year.

Sub-Goal #9 “Diversify the HACSA workforce in selected classification in gender and ethnicity by December 31, 2015.”

Create and maintain workplace atmosphere welcoming of diversity and tolerance.

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| 1. All employees attend at least two cultural awareness trainings. | 12/31/2015 |
| 2. The Inclusion Council will offer a minimum of four cultural awareness trainings to staff during the calendar year. | 12/31/2015 |
| 3. Identify culturally specific organizations and networks to inform about HACSA job opportunities. | 12/31/2015 |
| 4. The Inclusion Council will continue to meet monthly and develop a plan to increase cultural awareness within the Agency. | ongoing |

Staff Responsible: Chuck Hauk and Karla Ramsdal

Implementation:

The Inclusion Council continues to meet monthly and continues to work on offering cultural awareness trainings to staff during the calendar year and to work on increasing cultural awareness within the Agency. The Inclusion Council is on track to offer a minimum of four cultural awareness trainings to staff during the calendar year. HACSA is increasing its dialogue with the Centro Latino Americano, working with them on two separate grant projects. The Inclusion Council will soon be offering training by the CLA on working with the Latino/Hispanic population and an additional training with a Social Service Specialist from the Oregon Department of Human Services on working with deaf and hearing-impaired clients.

Sub-Goal #10 “Improve employee satisfaction score by at least 20% over the results from the December 2012 employee satisfaction survey, by December 2015.”

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| 1. Complete survey with employees regarding training needs and regarding career advancement goals. | 03/31/2015 |
| 2. Continue regular meetings with the different work groups in all HACSA Divisions with an emphasis on improving communication and coordination. | Ongoing |
| 3. Complete employee satisfaction survey. | 09/30/2015 |
| 4. Determine to what degree improvement has been made and share results of satisfaction survey with employees. | 12/31/2015 |

Staff Responsible: Chuck Hauk and Karla Ramsdal

Implementation:

A questionnaire has been developed to be used in surveying employees regarding their training needs and career development goals. It has not yet been issued to employees. Regular meetings are being held with the different work groups in all HACSA Divisions with an emphasis on improving communication and coordination. All HACSA Managers/Supervisors took part in a Supervisory Training session on 05/11/15, with the goal of improving communication with staff.

Sub-Goal #11 “Continue to implement methods to establish financial viability of the Firwood Apartments through 2015.”

1. Implement a 4-5% rent increase. 03/01/2015

Staff Responsible: Geni Sustello

Implementation:

On March 1, 2015, a rent increase of \$15.00 for 1-bedroom units per month and \$25.00 for 2-bedroom units per month implemented. Current residents were given a 3 month notice of rent increase. The 1-bedroom rent is less than 4% and the 2-bedroom is less than 5%. While this is less than the goal, the rent increase reads better than an odd number and the increases are helping to establish financial stability of the complex.

2. Develop a capital needs assessment. 06/30/2015

Staff Responsible: Beth Gydé

Implementation:

The capital needs assessment has been developed and is under review. Identified work items will be prioritized and evaluated for short term and long term funding needs.

3. Prepare a schedule of how and when these capital needs will be funded. 09/30/2015

Staff Responsible: Valerie Warner and Jacob Fox

Sub-Goal #12 “Revise Personnel Policy (Employee Handbook) and complete revisions of all job descriptions.”

1. Develop an outline of Employee Handbook. 03/31/2015
2. Meet with management team regarding proposed changes and gather input. 06/30/2015
3. Incorporate changes/updates to the Employee Handbook. 12/31/2015

Staff Responsible: Karla Ramsdal and Labor Management Committee

Implementation:

An outline has been obtained from another similar organization. We have not yet reviewed this outline with the management team. We will continue our efforts on this handbook in the coming months.

Sub-Goal #13 “Maximize the number of housing choice vouchers, HUD VASH vouchers, Shelter Plus Care Vouchers, and Section 8 Home Ownership Vouchers issued in FY 2015.”

1. Closely monitor the number of vouchers leased in each program, in relation to funding received from HUD. Ongoing
2. Implement tracking systems for each program, which allow more accurate tracking of Voucher issuance and expiration, as well as time from issuance to completion of HAP contract. 03/31/2015

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| 3. | Complete analysis of transition to issuance of Vouchers through HAB computer system. Implement transition. | 09/30/2015 |
| 4. | Lease rate of 99% or higher in three Voucher programs (S8, HUD-VASH, and SPC), as measured against available vouchers/funding. | 12/31/2015 |
| 5. | Increase Section 8 Home Ownership from current 22 households to a minimum of 30 households (with a maximum of 50 households). | 12/31/2015 |

Staff Responsible: Chuck Hauk and Beth Ochs

Implementation:

The number of vouchers leased is being tracked on spreadsheets on a weekly basis. HACSA continues to work with HAB towards the goal of issuing vouchers out of HAB with the ability to generate reports that automatically track the number of vouchers issued. The expiration of vouchers and the amount of time being taken to lease up with a voucher are also being tracking on spreadsheets on a weekly basis.

The Section 8 lease rate has increased from 91.13% in January 2015 to 100% effective 06/25/15. The HUD-VASH lease rate has increased from 69% to 75%. The SPC lease rate is over 100% and we are allowing it to reduce through attrition and through “graduating” SPC participants from SPC to Section 8.

The Section 8 Home Ownership program has actually reduced its census to 21 households, with one participant selling her home and returning to the regular Section 8 program.

Sub-Goal # 14 Implement changes and improvements to financial systems.”

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| 1. | Decrease the number of checks that are mailed (as opposed to direct deposits) to Section 8 landlords to 200 (from about 700 in 2013) per month. | 12/31/2015 |
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Staff Responsible: Valerie Warner and Nicole Tarricone

Implementation:

A number of meetings have been held to review practices and procedures related to Tenant Payment Agreements. Significant problems have been found with the records in HAB regarding TRAs. The Tenant Repayment Agreements themselves have been updated. HACSA staff is in contact with HAB in an effort to clean up the TRA records. A small task force has been formed to review and correct individual TRA accounts in HAB. We are down to 268 checks as of June 2015

Staff Responsible: Valerie Warner and Karla Ramsdal

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| 2. | New payroll system in place. | 01/15/2015 |
| 3. | Explore two payroll add-ons, online time cards and web-based remittance reporting, to see if they will result in cost savings. | 03/31/2015 |
| 4. | Implement one or both add-ons if they are cost effective. | 06/30/2015 |

Implementation:

New payroll system is in place. Due to the amount of time implementing and troubleshooting the new payroll system the add ons have not been explored or implemented yet.

5. Roll out ACH payments to accounts payable vendors. Reduce number of accounts payable checks by 10%.

06/30/2015

Staff Responsible: Valerie Warner and Nicole Tarricone

Implementation:

We have reduced AP checks by 10%. There is only one AP vendor using direct deposit.

6. Implement new Tenant Repayment Agreement procedures

03/31/2015

Staff Responsible: Beth Ochs, Chuck Hauk and Valerie Warner

Implementation:

There is a four person committee reviewing all Tenant Repayment Agreements to ensure the file and HAB information match. Procedures will then be implemented to initiate initial ineligibility proceedings for those clients that are not current on their Tenant Repayment Agreements.

Goal 4 “Increase the self-sufficiency of HACSA residents.”

Sub-Goal #1 “Increase the number of families leaving the Family Self-Sufficiency (FSS) program and subsidized housing by 25 percent compared to the fifteen year average by December 31, 2015.”

1. Distribute survey to FSS participants. 02/28/2015
2. Analyze FSS Survey to assist with identifying barriers to FSS participants graduating and leaving housing. 12/31/2015
3. Continue with implementation of FSS outreach plan to increase the number of FSS participants to maintain an overall goal of at least 160 participants. 12/31/2015

Staff Responsible: Mira Gattis

Implementation:

The FSS Survey was distributed in January. 62 participants responded, a 41% response rate. When respondents identified issues that were faced when they started FSS, the most recognized were: 73% finances and debt, 68% employment issues, and 73% self-esteem or personal issues. When asked for barriers to leaving housing, respondents identified that the outside housing market presented barriers, there were issues with deposits, and fear of losing the subsidy and having no safety net. FSS is currently looking at these aspects of the data gathered.

There are currently 161 active FSS Participants with 13 on the wait list.

Sub-Goal #2 “Achieve a resident/participant satisfaction score of no less than 4 on a 5-point scale from at least 90% of residents responding to a survey by December 31, 2015.”

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| 1. Analyze responses from 2014 survey. | 04/30/2015 |
| 2. Identify areas of concern and work with staff to develop a plan for addressing these areas. | 06/30/2015 |
| 3. Implement plan. | 12/31/2015 |

Staff Responsible: Mira Gattis, Chuck Hauk and Geni Sustello

Implementation:

The responses from the 2014 survey have been analyzed. Management continues to work with staff on problem areas in an effort to increase resident/participation satisfaction.

Sub-Goal #3 “Expand services to a broader range of HACSA residents.”

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| 1. Explore an interagency service delivery model with Cornerstone. | 04/30/2015 |
| 2. Continue to seek opportunities to identify joint grant opportunities with other low income housing providers. | 12/31/2015 |
| 3. Identify at least three services offered by Food for Lane County, NEDCO, and/or Lane Workforce Partnership (LWP) that can be offered to Assisted Housing and Tax Credit development residents. | 12/31/2015 |
| 4. Work with NEDCO to offer services to 10 residents who are currently not bankable with the goal of them becoming bankable. | 12/31/2015 |

Staff Responsible: Mira Gattis

Implementation:

Jacob Fox is exploring options for an interagency service model with Cornerstone.

Outreach to Assisted Housing and Tax Credit Projects has increased. FFLC programs have been offered at four sites. Mira is working with tax credit PM's to get information into newsletters re: NEDCO and JOBS programs.

Sub-Goal #4 “Increase transportation options for Residents.”

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| 1. Distribute at least 250 more bus passes to HACSA residents. | 12/31/2015 |
| 2. Refer at least eight qualified residents to Goodwill Industries regarding their programs for IDAs for transportation and reduced prices for cars. | 12/31/2015 |

Staff Responsible: Mira Gattis

Implementation:

Bus passes continue to be distributed.

Four referrals have been made to Goodwill for IDA's.

Sub-Goal #5 “Address Food Security Issues for Residents.”

- 1. Continue to Promote and Operate Community Gardens for Residents.
 - a) Work with residents to maintain current gardens at 3 locations. ongoing
 - b) Work with one new development to develop a community garden. 12/31/2015
 - c) Continue work with OSU Master Gardeners for education & support. Ongoing

Implementation:

Gardens are up and running for the season. New developments have been put on hold due to lack of funds and resident support. OSU and FFLC teamed up to offer garden classes at two sites.

- 2. Work to place the Food for Lane County (FFLC) Extra Helpings Program (provides affordable housing residents a few extra groceries) at two new HACSA developments as funding is available from FFLC. 09/30/2015

Implementation:

On hold until funding from FFLC for EH increases.

- 3. Maintain Brown Bag program for senior food at 4 sites and add one or two sites as funding become available from FFLC. 09/30/2015

Implementation:

There are now 7 sites that receive the Brown Bag program.

- 4. Collaborate with FFLC and OSU Extension Service to provide nutrition education classes at six sites. 12/31/2015

Staff Responsible: Mira Gattis

Implementation:

OSU has done two classes this year. Now working with FFLC to set up classes for the summer.

Sub-Goal #6 “Offer programs and employment opportunities to train and/or employ HACSA residents.”

- 1. Continue to explore Jobs Plus opportunities for residents Ongoing. 06/30/2015
- 2. Employ two youth for the summer who attend college at least half time, during the regular school year.
- 3. Meet with 15 new HACSA residents to assess needs for employment support and eligibility for Lane Workforce Partnership (LWP) services and/or the FSS Program. 06/30/2015
- 4. Enroll at least 6 HACSA residents in job training programs. 12/31/2015
- 5. Identify families whose income is zero to Very Low and develop an outreach plan to encourage participation in supportive programs including FSS. 12/31/2015

Staff Responsible: Mira Gattis

Implementation:

Due to staff turnover and breakthrough events, the JobsPlus opportunities are on hold. Breakthrough team also decided not to hire any resident youth for Summer Employment this year.

While FSS is working closely with LWP, RS is working on implementing a new plan for intake of new residents that will more closely align with this goal. Implementation should be done by 8/31/2015.

4 HACSA residents have been enrolled in training programs.

Outreach plan is still in development.

Sub-Goal #7 “Explore options for increasing Resident Services staff.”

1. Maintain current number of FSS participants to be eligible for an additional FSS staff member in 2016. 04/30/2015
2. Hire at least one additional Resident Services staff person. 06/30/2015

Implementation:

FSS numbers are being maintained. Waiting for NOFA to come out.

A half time, 6 month temp Resident Services staff person has been hired.