



PUBLIC HOUSING
BUSINESS PLAN

2023



JULY 1, 2022 – JUNE 30, 2023
TOWN OF CHAPEL HILL



Letter from the Director



The Department of Housing at Chapel Hill continues to develop program and processes to accomplish our mission of serving as the manager/landlord for the Town's Public Housing Program; provide safe, clean, well-maintained public housing apartments; collect rents in a timely fashion; and comply with all Town, state, and federal regulations.

In 2019, Council approved our Public Housing Master Plan wherein we dedicated our staff to three core responsibilities:

- Housing Preservation & Creation,
- Resident Programming,
- Core Functions & Organizational Structure.
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With the advent of COVID-19 in March 2020, our efforts to implement all aspects of the 2019 Public Housing Master Plan has been delayed. As staff returns to work full time with cases of COVID-19 exposure diminishing, we are back on track.

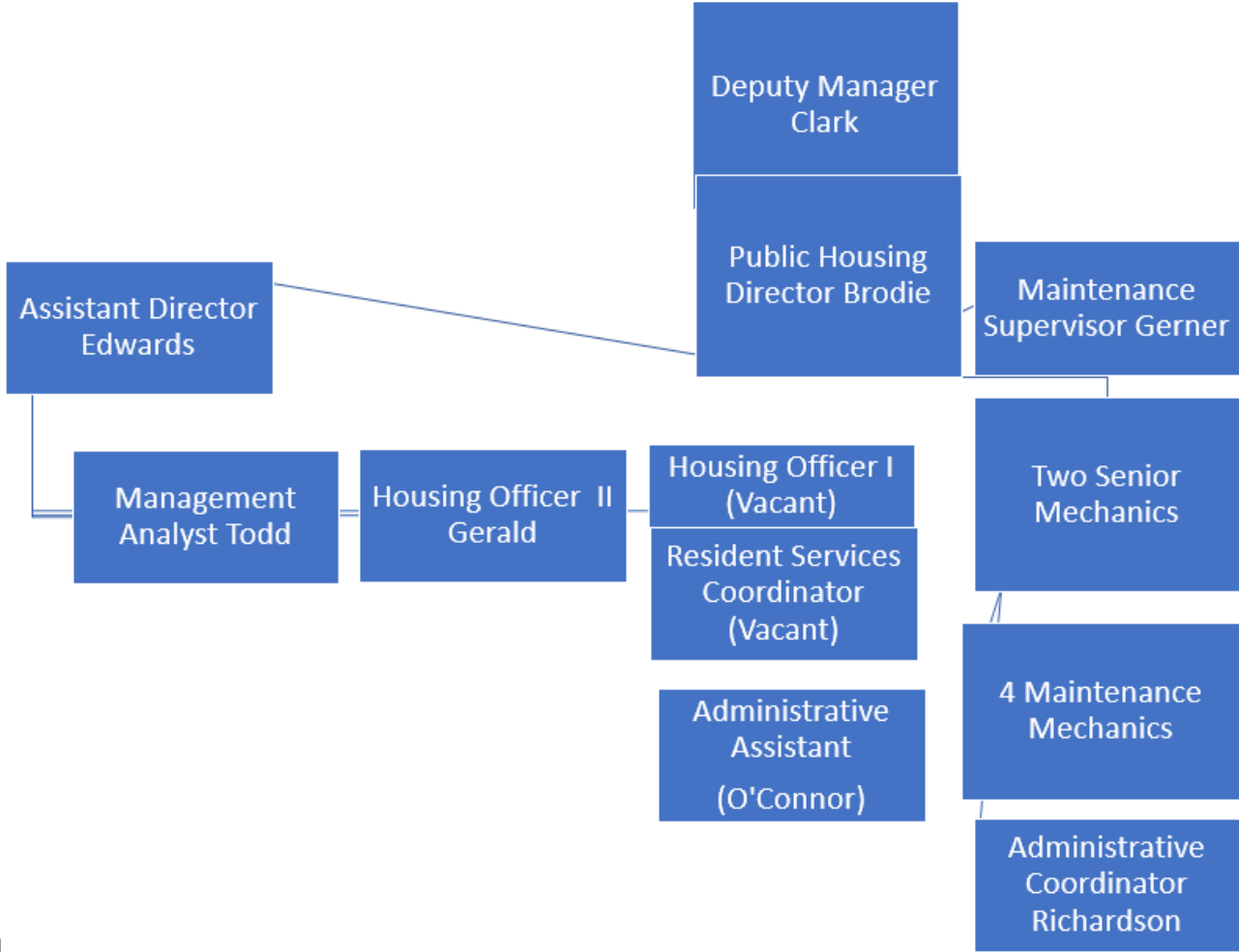
Since July of 2021, we have made the following gains:

- Furnace Replace in three neighborhoods
 - Lindsay Street
 - Rainbow Heights (Bright Sun)
 - South Estes/Ridgefield
- HVAC system replaced at Administrative Offices
- Tub re-glazing: Oakwood
- Deck Replacement: Rainbow Heights (Bright Sun)

Goals for FY23:

- Countertops-Cabinets
 - Oakwood
 - Church-Caldwell
 - Eastwood
- Refrigerators- Ranges
 - North Columbia
- Security Storm Doors
 - **All Units**
- Energy Efficient Windows
 - **All Units**

Our Department




Departmental Performance Measures Overview (mark 'X' if performance from the most recent data collection period is at or above target)

| Mission-level Measures | | At or above target |
|------------------------|---|-------------------------------------|
| 1. | 95% of vacant apartments will be occupied within 20 days, or less after becoming vacant | <input type="checkbox"/> |
| 2. | 95% of residents pay rent between the 1 st and 5 th of the month | <input type="checkbox"/> |
| 3. | 99% of emergency work orders completed or the emergency abated within 24 hours or less. | <input checked="" type="checkbox"/> |

| Program-level Measures | | |
|------------------------|--|-------------------------------------|
| Program | Performance Measure | At or above target |
| Public Housing | 1. HUD's Public Housing Assessment System rating | <input type="checkbox"/> |
| Public Housing | 2. Number of days it takes to complete the work for a routine work order (Quarterly) | <input checked="" type="checkbox"/> |
| Public Housing | 3. Percentage of work orders called in by residents (Quarterly) | <input type="checkbox"/> |
| Public Housing | 4. Percentage of vacant units occupied within 20 days or less (Quarterly) | <input type="checkbox"/> |
| Public Housing | 5. Percentage of work orders initiated by Maintenance Mechanics (Quarterly) | <input checked="" type="checkbox"/> |
| Public Housing | 6. Percentage of Public Housing units with access/use to free High-Speed Wi-Fi | <input type="checkbox"/> |
| Public Housing | 7. Number of move-ins in the last month | <input checked="" type="checkbox"/> |
| Public Housing | 8. Average number of calls received via after hour line monthly | <input type="checkbox"/> |
| Public Housing | 9. Average number of persons that attend a food bank in a public housing neighborhood weekly | <input checked="" type="checkbox"/> |
| Public Housing | 10. Percent of public housing residents that are working | <input checked="" type="checkbox"/> |
| Public Housing | 11. Percentage of new admissions to public housing who are homeless at time of admission | <input checked="" type="checkbox"/> |

DEPARTMENTAL
STRATEGIC INITIATIVES



| | |
|---|--|
|  | <p>Strategic Objectives</p> <ul style="list-style-type: none"> ➤ To provide decent, safe, and well maintained affordable rental housing for low-income residents |
|---|--|

AFFORDABLE

| Core Business Program | Performance Measure | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Target |
|-----------------------|---|-------------|-------------|-------------|-------------|
| Public Housing | 1. HUD's PHAS rating | 73% | | | 75% |
| | 2. Average number of days to complete a routine work order | 1.8 | | | 2 |
| | 3. % of work orders initiated by residents | 32% | | | 47% |
| | 4. % of Public Housing units with access/use to free High-Speed Wi-Fi | * | | | * |
| | 5. % of work orders initiated by Public Housing Staff | 67% | | | 44% |
| | 6. % of vacant units occupied within 20 days or less | 0% | | | 50% |
| | 7. Average # of calls received via the after-hour line monthly | N/A | | | 45 |
| | 8. Average number of persons attending a food bank in Public Housing | N/A | | | 280/wk |
| | 9. % of Public Housing Residents employed | 45% | | | 60% |
| | 10. % of new admissions homeless at the time of admission | 17% | | | 20% |

* This is a new measure. Data for previous reporting periods is not available.

** Food bank numbers were very high due to increased food insecurity during COVID-19 pandemic.

Template Initiative:

Project Manager(s): Julian Gerner (Maintenance Supervisor)

Business Alignment

Deliverables : Continue efforts to implement the Public Housing Master Plan's preservation and maintenance of our Public Housing Apartments.

| | | |
|----------------------|---|-------------|
| Appliance Upgrade | Replacement/repair of all major appliances (Furnaces, Refrigerator, Ranges) | Spring 2023 |
| Security Storm Doors | Installation in all 296 apartments (front and back and back) | Fall 2023 |

Diversity, Equity and Inclusion Lens

Only in so far as making sure that we tried to ensure that we were not favoring one neighborhood over another or responding to the communities where we receive the most criticism.

Tenants are invited to make suggestions for improvements, upgrades, and other suggestions that would improve the quality of their experience in Public Housing. These ideas/suggestions are reviewed and incorporated into the Capital Fund Budgeting for Public Housing annually.