

# Memorandum



DATE September 28, 2012

TO Housing Committee Members: Carolyn R. Davis, Chair, Scott Griggs, Vice Chair, Dwaine Caraway, Linda Koop, and Pauline Medrano

SUBJECT FY 2011-12 Strategic Plan Review

On Monday, October 1, 2012, the Housing Committee will be briefed on the City of Dallas' FY12 Strategic Plan performance. The material is attached for your review.

If you have additional questions, please feel free to contact me.



Jill A. Jordan, P.E.  
Assistant City Manager

## Attachment

- c: The Honorable Mayor and Members of the City Council
  - Mary K. Suhm, City Manager
  - Thomas P. Perkins, Jr., City Attorney
  - Rosa A. Rios, City Secretary
  - Craig D. Kinton, City Auditor
  - Daniel Solis, Administrative Judge
  - A.C. Gonzalez, First Assistant City Manager
  - Ryan S. Evans, Assistant City Manager
  - Forest E. Turner, Assistant City Manager
  - Joey Zapata, Assistant City Manager
  - Jeanne Chipperfield, Chief Financial Officer
  - Frank Libro, Public Information Office
  - Stephanie Cooper, Assistant to the City Manager

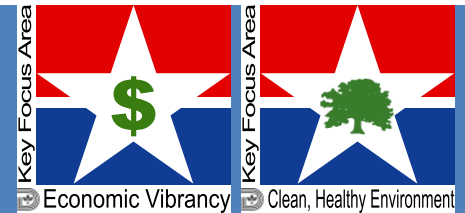
# FY 2011-12 STRATEGIC PLAN REVIEW



A BRIEFING TO THE  
HOUSING COMMITTEE

October 1, 2012

# Briefing Outline



Strategic Planning Overview

Review of FY 2011-12 Objectives

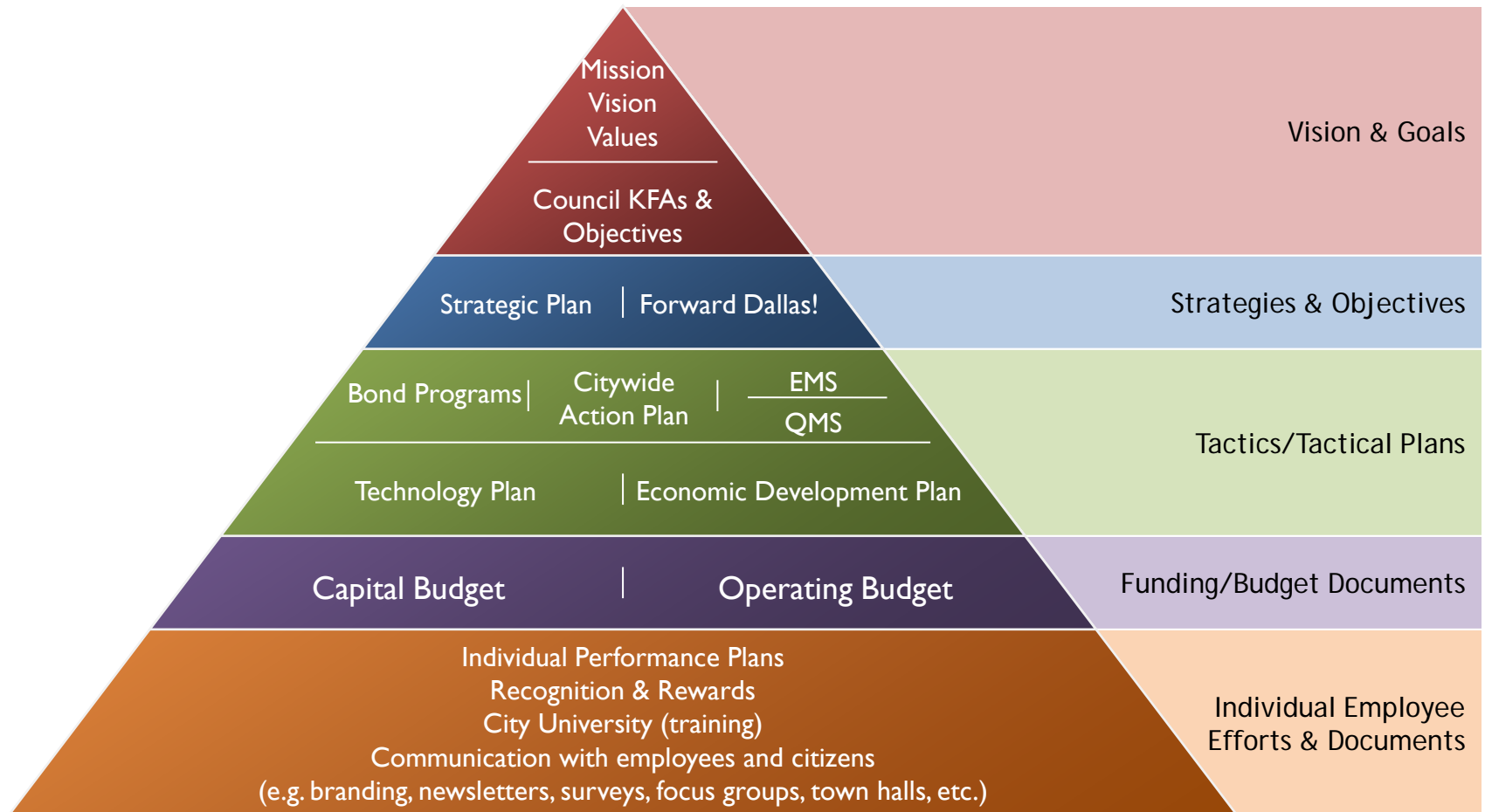
Recommendations for FY 2012-13

# Strategic Planning Overview



- Active Management Tool
  - ▣ Mechanism for stimulating disciplined thought
  - ▣ Provides focus for an organization
- Continuous (Improvement) Process
  - ▣ Does not end with a document called a strategic plan, but
  - ▣ Challenges organizations to define performance by how well they anticipate, rather than react to changing conditions

# Strategic Planning Overview



# Strategic Planning Overview



How do we strategically align the City's work activities to achieve the desired objectives?



# FY 2011-12 Committee Goal



We must have safe, quality, multi-unit dwellings that help build our economy, not hinder it.

# Review of FY 2011-12 Objectives



**EV Objective 5:** Optimize mixed income neighborhoods and develop innovative funding strategies

**EV Objective 6:** Further develop affordable housing downtown

**CHE Objective 1:** Reduce chronic homelessness



★ - Completed ● - On Track ▲ - Behind □ - Not Started/On hold

FY 2011-12 KFA Objectives	FY 2011-12 Planned Activities	FY 11-12 Status	FY 2011-12 Interim Report	FY 2012-13 Recommendations
<p><b>(EV) Objective 5:</b> Optimize mixed income neighborhoods and develop innovative funding strategies</p>	Investigate Bryan Place type model for housing	●	<ul style="list-style-type: none"> <li>Discussions underway with potential development partners</li> <li>Updated DCAD valuations on potential development properties</li> <li>Funding for Lancaster Urban Village secured, construction begins September 2012</li> </ul>	Work with developers to plan, design, and produce Bryan Place type model housing
	Replace housing demolished prior to economic downturn by 2016	▲	New project financing delayed by economic recession; building permits up and more new multifamily projects are being financed	Work to develop 600 new affordable housing units by end of FY 2016
	Develop housing newsletter and housing tool kit	●	Two newsletters completed; 250 were distributed February 2012; the second is scheduled for October 2012 distribution; tool kit was completed and distributed to the City Council Assistants in electronic and hard copy formats March 2012	Continue production of housing newsletter and toolkit



★ - Completed ● - On Track ▲ - Behind □ - Not Started/On hold

FY 2011-12 KFA Objectives	FY 2011-12 Planned Activities	FY 11-12 Status	FY 2011-12 Interim Report	FY 2012-13 Recommendations
<b>(EV) Objective 6:</b> Further develop affordable housing downtown	Complete construction of Atmos and Continental complexes in 2013	●	<ul style="list-style-type: none"> <li>Phase I - 107 low income apartments completed Summer 2012</li> <li>ATMOS Phase II Construction pending HUD financing approval</li> <li>Continental - 203 (41 affordable low/moderate income housing units) to be completed November 2012</li> </ul>	Continue
<b>(CHE) Objective 1:</b> Reduce chronic homelessness	Reduce chronic homelessness by 10%	●	<ul style="list-style-type: none"> <li>FY 2010-11 chronic homelessness reduced by 15.29%</li> <li>FY 2011-12 data will be available at year end</li> </ul>	Reduce chronic homelessness by 3%
	Develop 100 supportive housing units	▲	Dallas/Collin County Continuum of Care received notification from HUD that leasing/rental funding has been awarded for 42 households in FY 2012-13; RFP for case management has been submitted; DHA will provide vouchers after October 1st	Continue to work with partners to develop permanent supportive housing opportunities (DHA, MDHA, The Bridge, and Low Income Tax Credit developers)

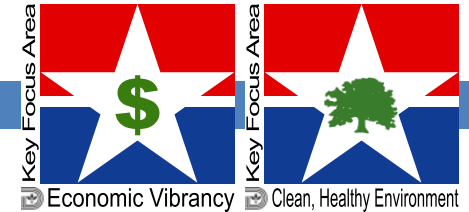


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FY 2011-12 KFA Objectives	FY 2011-12 Planned Activities	FY 11-12 Status	FY 2011-12 Interim Report	FY 2012-13 Recommendations
<b>(CHE) Objective 1:</b> Reduce chronic homelessness (continued)	Jobs for homeless similar to “blue shirts” program (pick up trash)	▲	Homeless Employment services are currently available at The Bridge; Texas Workforce Solutions maintains an office and works with homeless individuals to ensure they are job-ready and assist in job search and placement	Recommend removal No funding specifically identified to conduct this activity

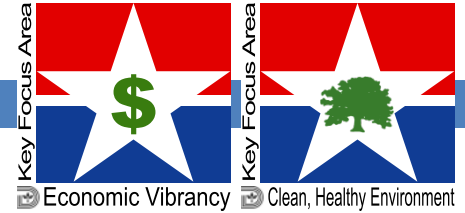


# Summary of FY 2011-12 Strategic Plan



- Homelessness reduction
- Development and distribution of housing newsletter and toolkit
- 107 affordable units in Atmos Phase 1

# Summary of Recommendations for FY 2012-13



- Reduce homelessness by 3%
- Continue to work with partners to develop permanent supportive housing
- Continue development of Atmos and Continental projects
- Work with developers to produce Bryan Place type housing