



AGENDA MEMO

SUBJECT: Organizational Priority Setting
MEETING DATE: **1/27/2024**
STAFF CONTACT: Anne Chase

Overview:

This work session is designed to establish organizational priorities for 2025. By the end of this session, the following outcomes should be achieved for 2025:

1. Establishing Focus Areas.
2. Establishing Goal(s) for each Focus Area.
3. Creating / assigning existing tasks to achieve such goals.
4. Ensure alignment between organizational values and mission statement.

This session is an opportunity to dream big and think critically about how SHA can best serve our community this year.

The following sections can be used to support the priority setting and strategic visioning to take place during this meeting.

Impact, Outcomes, Outputs

As we consider priorities, focus areas and goals, it is important to consider the role and impact the Silverton Housing Authority plays in our community by using the following metrics:

1. **Impact:** Long term, sustainable community change resulting from an organization's work. Best used to:
 - a. Demonstrate contribution to solving larger societal issues.
 - b. Align work with mission.
 - c. Attract donors / funders.
2. **Outcomes:** Result of a program's outputs and demonstrates progress towards the organization's goals. Usually not quantitative. Best used to:
 - a. Assess program effectiveness.
 - b. Demonstrate value of work.
 - c. Guide strategic planning and resource allocation.
3. **Outputs:** Direct, completed actions in an organization's programs that are quantitative and measurable. Best used to:
 - a. Track program activity and productivity.
 - b. Set short term goals and benchmarks.
 - c. Compare performance across different periods.

The Impact, Outcomes and Outputs model is synonymous with our model of Focus Areas, Goals, and Work Plan. We can design our focus areas to support our desired impact, tailor our goals based on desired outcomes, and ensure the work plan/outputs support our goals.

SWOT Analysis – Strengths, Weaknesses, Opportunities, Threats

This is a preliminary attempt to assess our organization. If the Board has anything to add, you are invited to share during the work session.

<p>Strengths</p> <ul style="list-style-type: none"> • <u>Our strongest asset</u>: Alignment with Community priorities. • <u>Unique resources we have access to</u>: Local government support and property ownership. <p>Things to further consider:</p> <ul style="list-style-type: none"> • What are the things that our community says we do well? • Do we have a strong stakeholder / community base? 	<p>Weaknesses</p> <ul style="list-style-type: none"> • <u>Areas of Improvement</u>: Limited available capital / funding, limited staff capacity, limited funding for Staff in 2026. • <u>Objections we hear from the community we serve</u>: Overreaching/overburdensome restrictions on future developments, slow development progress. <p>Things for further consideration:</p> <ul style="list-style-type: none"> • Areas of a lack of Board/Staff Expertise?
<p>Opportunities</p> <ul style="list-style-type: none"> • <u>Trends that might positively affect our community</u>: Adopting the new Land Use Code that expedites review for affordable housing, increasing the rental vacancy rate to encourage more competitive, i.e. cheaper, rents. • <u>Funding Opportunities</u>: Local fundraising initiatives, increasing Short Term Rental fees, solidifying partnership with SJC. • <u>Target Market</u>: Expanding our reach beyond homeownership opportunities. 	<p>Threats (external situations)</p> <ul style="list-style-type: none"> • <u>Funding Opportunities</u>: State of Colorado Funding Cut may have implications on funding availability for future developments. • Unknown implications of new presidential term on construction market trends & federal housing legislation.

2024 SHA Action Plan

In March of 2024, Staff, Board members, and community members attended the Community Builders’ Building Better Places Training. This training created an Action Plan to guide SHA’s establishment and efforts in 2024. The focus areas of the 2024 action plan were:

1. Funding the Housing Authority – Purpose: Stabilize the SHA Staff and programs.
2. Policy – Purpose: Create clear direction from TOS Board, Staff, and community.
3. Board Structure – Purpose: Engage stakeholders in SHA.
4. Communications & Messaging – Purpose: Provide informative and clear resources for the community.

The full Action Plan report can be explored in the [2.22.24 Meeting Packet here](#).

Preliminary 2025 Work Plan

Board members are invited to brainstorm and suggest additional projects / tasks to support organizational goals. Additionally, the Board may choose to prioritize / remove any of the below tasks.

#	Activity	Role	2025											
			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
1	Anvil Townhomes Development	Lead	x	x	x	x	x	x	x	x	x	x	x	x
2	Homebuyer Education Courses	Lead				x	x				x	x		
3	ADU Pattern Book	Lead			x	x	x	x	x					
4	Boxcar Apartment Development	Lead	x	x	x	x	x	x						
5	Zanoni Parcel Development	Lead						x	x	x	x	x	x	x
6	SHA Meetings	Lead	x	x	x	x	x	x	x	x	x	x	x	x
8	Communications / Website Management	Lead	x	x	x	x	x	x	x	x	x	x	x	x
9	Strategic Planning	Lead	x	x										
10	Grant Reporting	Lead	x			x			x			x		
11	2026 Budget	Lead/Assist								x	x	x	x	x
12	Grant Applications	Lead	x	x										
13	SJDA Homeownership Application	Lead	x	x	x									

Homeownership Interest Survey Responses

How can the Silverton Housing Authority to help prepare you for homeownership?

- Get homes on the market
- Better interest rates?
- Invest in the infrastructure required across Shrine Hill to make the lots able to be developed
- Create affordable housing options & help with getting a mortgage.
- Help understanding how to purchase a home
- Our monthly payment toward housing costs needs to remain under \$1,200 per month.
- Assistance finding more first time home buyer loans.
- Ranch housing / retirement home
- More deed restricted homes that are open to all income levels. Lower red tape and restrictions to building housing.
- Public information.
- Not making people fully apply and go through credit checks just to enter an application that probably won't work in their favor anyways.
- Classes
- Available housing
- Knowing my qualifications for a loan and availability.
- Reduction of vacation rentals.
- Online resources page with links to e-learning for first time homebuyers.

- Realistic home prices.
- More information for the application criteria
- Legal clarity in contracts and contingencies.
- More time to apply for affordable housing.

SHA Mission and Vision Statement

Mission

The Silverton Housing Authority’s mission is to advocate, promote, plan, and provide the long-term supply of quality affordable housing to support equitable access to housing in the Town of Silverton.

Vision

Our vision is to support the quality of life and economic vitality of the unique community of Silverton by increasing housing choices, opportunities, and education for residents.

SHA Director’s Input and Considerations

- SHA’s Obligations:
 - DOLA’s Local Planning Capacity Grant Deliverables:
 - Town of Silverton’s Housing Director position salary: Year one (2025) shall be split 75% LPC funds / 25% Grantee funds. Year two (2026) shall be 25% LPC funds / 75% Grantee funds. During the Agreement period and prior to Project Closeout, the Grantee will provide DOLA with plans for maintaining the position into the future.
 - Town of Silverton’s Proposition 123 Commitment: Increase the affordable housing stock in Silverton by 9% between 2023 and end of year 2026 for a total of 9 new units >100% AMI. Can be new construction or preservation/acquisition of existing units converted to affordable rents / sale prices.
 - 3 qualifying units completed to date, 6 remaining.
 - Creation of ADU Stock Plan to qualify as a subject jurisdiction to HB 24-1152.
- SHA Opportunities:
 - Acquisition of existing housing units to be maintained / converted into affordable rental units.
 - Become a Multi-Jurisdictional Housing Authority with San Juan County.