



Department of Local Affairs
FY2015 Annual Performance Evaluation (October 2015)

Strategic Policy Initiatives

The Department of Local Affairs has identified several strategic policy initiatives for FY 2014-15 and beyond. For this performance evaluation, the Department has updated progress on the selected initiatives used in the November 3, 2014 Annual Performance Report that best capture some of the Department’s strategic and operational priorities, and reflect the overall direction as identified by Department leadership. The updates reflect data as of October 12, 2015.

Additional detail for these, and other, strategic policy initiatives is available in the Department’s Performance Plan, which may be accessed [here](#).

Operational Measures

Major Program Area – Division of Property Taxation
Process - Review petitions for refund or abatement of greater than \$10,000

Measure	FY12 Actual	FY13 Actual	FY14 Actual	03/31/2015	06/30/2015	FY15 Actual	1-Year Goal	3-Year Goal
Percentage of petitions processed for refund or abatement within 10 business days	50.2%	90.0%	96.0%	100%	99.7%	99.7%	100%	100%

The Division of Property Taxation has the statutory responsibility to review petitions for refunds and abatements. Timely review ensures proper allocation of tax responsibilities while minimizing the interest cost to taxpayers and the county. The Division has processed 99.7 percent of the petitions filed within 10 business days and this was the same data reported in July.

Major Program Area – Board of Assessment Appeals
Process - Board of Assessment Appeals hearings process

Measure	FY12 Actual	FY13 Actual	FY14 Actual	03/31/2015	06/30/2105	FY15 Actual	1-Year Goal	3-Year Goal
Number of resolved appeals resolved within one year of receipt	2,055	1,874	1,798	1,659	1,994	1,994	1,617	1,633

The percent of BAA appeals resolved within one year has consistently improved despite increases in appeal volume. The BAA resolved 1,994 or approximately 94 percent of the appeals filed within one year and this was the same information reported in July.



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Major Program Area – Division of Housing
Process - Perform required building-department functions

Measure	FY12 Actual	FY13 Actual	FY14 Actual	03/31/2015	06/30/2015	FY15 Actual	1-Year Goal	3-Year Goal
Percentage of residential plan reviews completed within 10 days	38.0%	58.0%	75.0%	90.0%	86.0%	86.0%	80.0%	80.0%

The Division of Housing has the statutory responsibility to serve as the building department in areas not served by local building regulators. In addition to improving turnaround time, the division expects a steady rise in the number of requests. DOH was able to report 86.0 percent of plans reviewed within 10 days as its year-end results which were the same in the July report.

Process - Perform required housing authority functions

Measure	FY12 Actual	FY13 Actual	FY14 Actual	03/31/2015	06/30/2105	FY15 Actual	1-Year Goal	3-Year Goal
Percentage of housing vouchers leased annually	97.73%	97.0%	92.0%	95.0%	92.0%	92.0%	95.0%	95.0%

The Division of Housing has the statutory responsibility to serve as a housing authority in areas not served by a local authority. The number of households and individuals continues to increase, so efficient use of this limited resource is vital to the division’s mission. The percentage of housing vouchers leased annually is 92 percent, but voucher expenditures are 100 percent due to increase in rents for 2015. DOH was able to report year-end results in the July report.

Process - Perform required oversight of Ft. Lyon operations

Measure	FY12 Actual	FY13 Actual	FY14 Actual	03/31/2015	06/30/2015	FY15 Actual	1-Year Goal	3-Year Goal
Number of graduates relocating to permanent housing	New program, no actuals	New program, no actuals	New program, no actuals	40	57	57	75	125

Enrollment at the Fort Lyon supportive residential community for chronically homeless continues to grow. Graduation/relocation estimates are based on a projected 65 percent success rate. The Division reports that 57 Fort Lyon residents will be reintegrated into permanent housing; the same as reported in the July report.

Process - Creation of additional affordable housing options for renters and homeowners, especially households in greatest need

Measure	FY12 Actual	FY13 Actual	FY14 Actual	03/31/2015	06/30/2015	FY15 Actual	1-Year Goal	3-Year Goal
Total number of affordable housing units	1,052	1,003	3,129	1,660 as of	3,081	3,081	3,620	4,120



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Continuing increases in the numbers of low-income renters, homeless individuals, those with special needs, and those on Section 8 housing waiting lists necessitate ongoing development of new affordable housing units. There were 3,081 new units of affordable housing created by yearend, the same as the July report.

Major Program Area – Division of Local Government (DLG)

Process - Maintain an effective and efficient system for ensuring public access to local government documents required to be submitted to the DLG

Measure	FY12 Actual	FY13 Actual	FY14 Actual	03/31/2015	06/30/2015	FY15 Actual	1-Year Goal	3-Year Goal
Cumulative number of local govt. docs digitized and available to view	N/A	28,000	45,870	59,716	61,884	63,443	52,000	69,000

Local governments, including special districts, are required to post certain documents with DOLA in order to make them readily accessible to public officials and the general public. DLG was able to digitize an additional 63,443 documents and post them on the website. This is slightly more than the July report as all documents were counted.

Process - Administer competitive and formula-based grant programs

Measure	FY12 Actual	FY13 Actual	FY14 Actual	03/31/2015	06/30/2015	FY15 Actual	1-Year Goal	3-Year Goal
Competitive grant dollars awarded in compliance with Federal and State standards	\$10.5 million	\$34.8 million	\$70.0 million	\$96,932,278	\$194.4 million	\$263 million	\$90.0 million	\$90.0 million

The one- and three-year goals for the administration of competitive grant dollars are estimated based on projected revenues. DLG awarded \$263 million in discretionary and formulaic grant awards to local governments in Colorado. This was slightly higher than the July report as all grant awards were tallied.

Process - Provide recovery resources to households, businesses and local governments to foster the long-term recovery of disaster-impacted communities

Measure	FY12 Actual	FY13 Actual	FY14 Actual	03/31/2015	06/30/2015	FY15 Actual	1-Year Goal	3-Year Goal
Dollars invested in housing recovery projects	New program, no actuals	New program, no actuals	New program, no actuals	\$2,575,576	\$4.35 million	\$7.8 million	\$10.0 million	\$10.0 million
Number of households receiving down-payment or rental assistance plus number of housing units created or rehabilitated	New program, no actuals	New program, no actuals	New program, no actuals	86	43	43	725	345
Number of businesses served	New program, no	New program, no	New program, no	98	128	128	210	115



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	actuals	actuals	actuals					
Number of infrastructure projects funded	New program, no actuals	New program, no actuals	New program, no actuals	0	0	0	40	40
Number of local plans completed	New program, no actuals	New program, no actuals	New program, no actuals	0	0	0	6	6

The Disaster Recovery / Community Development Block Grant (DR) program directs federal financial resources to the recovery of areas damaged by the 2013 floods. This is a new program, and therefore does not have actual outputs for the previous fiscal years. Any downward trends between the one- and three-year targets reflect the life cycle of federal disaster recovery grants.

The following information provides context for the data for the following measures:

Dollars invested in housing recovery projects: Original Performance Measures were provided prior to program launch and not based upon any historical data. DR was able to invest \$7.8 million in housing recovery projects which is more than reported in the July report. This accounts for all projects awarded through year-end.

Number of households receiving down-payment or rental assistance plus number of housing units created or rehabilitated: Original Performance Measures were provided prior to program launch and without historical data. Significantly less demand than anticipated and local housing agencies will probably shift funds from this program for other priorities. The initial numbers assumed a shorter timeframe for the multi-family rental programs. DR was able to assist 43 households either through down-payment assistance or rental assistance through year-end which was the same as reported in July.

Number of businesses served: Original Performance Measures were provided prior to program launch and without historical data. Includes business, tourism and agricultural grants. DR served 128 businesses through year-end which was the same as reported in July.

Number of infrastructure projects funded: 50 Projects have been awarded, but these will not be counted until reimbursements proceed.

Number of local plans completed: 11 projects have been awarded and 4 of those have drawn down funds. These are generally two year planning processes that will be completed by April of 2016.

FY2016 Performance Plan

FY 2016 Strategic Policy Initiatives

The Department of Local Affairs, through its divisions, engages in numerous services to the State, many of which are spelled out in the State constitution or statutes. Yet there are certain functions which are so fundamental that they warrant specific initiatives to advance the work of the Department in the coming year and three years into the future. These have been selected from a set of outcomes identified by the respective Divisions in the course of annual strategic planning. The strategic policy initiatives have changed since the FY14/15 plan. The new Executive Director reviewed the former initiatives and directed a reprioritization. This revised list includes two new initiatives and some restructuring of the three which are carrying forward. The Department believes that this new set is more reflective of the priorities for the coming years. A copy of the Plan can be found on the Department’s website.