



COLORADO

Department of Local Affairs

2016 Performance Plan Evaluation

The following summarizes the actual outcomes versus the goals for FY 2015-16.

Major Program Area: Division of Housing

Strategic Policy Initiative: Increase affordable housing supply

Metrics	FY2015-16 Goal	FY2015-16 Actual		Cross Reference
Increased affordable housing supply (from previous year)	3,700	3,106		DOH Process #1 [Tenet #1]
<u>Strategy for improvement:</u> Increase financial resources for housing production, given our ability to efficiently deploy these and any additional funds which become available.				

Strategic Policy Initiative: Improve Quality of Life for Fort Lyons residents in a cost-effective manner

Metrics	FY2015-16 Goal	FY2015-16 Actual		Cross Reference
Percent of Fort Lyon residents obtaining employment	65%	Metric changed		DOH Process #4 [Tenet #1]
Percent of Fort Lyon residents returning to permanent housing	75%	Metric changed		
Amount of public cost savings	\$6,238,800	Metric changed		
<u>Strategy for improvement:</u> Create a statewide referral system to identify vulnerable homeless individuals, provide permanent housing, offer medical care, job training, mental health and substance abuse treatment.				



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Major Program Area: Division of Local Government

Strategic Policy Initiative: Expand broadband service in rural communities

Metrics	FY2015-16 Goal	FY2015-16 Actual	Cross Reference
Complete 14 regional broadband plans to identify key infrastructure needs and projects	5 ²	5 ²	DLG Process #10 [Tenet #1]
Fund 14 critical broadband infrastructure “middle-mile” projects to create increased connectivity in at least 28 communities	4 ²	7 ²	
<p><u>Strategy for improvement:</u> In partnership with the Office of Economic Development and International Trade and the Office of Information Technology, promote expanded broadband coverage in needed rural communities statewide by leading essential technical support and strategically investing \$30 million in essential regional planning efforts and critical “middle-mile” infrastructure.</p>			

² This collaboration between multiple agencies is underway and may impact these future metrics.

Strategic Policy Initiative: Additional Main Street Projects

Metrics	FY2015-16 Goal	FY2015-16 Actual	Cross Reference
Add 20 new communities into the National Main Street program by 2020.	4	4	DLG Process #3 [Tenet #1]
Produce 2,155 net new direct, indirect and induced jobs by 2020 (self-reported)	258	930*	
Net 450 new businesses by 2020 (self-reported)	57	57*	
<p><u>Strategy for improvement:</u> Bring the total number of communities to 34 by adding 20 new communities into the National Main Street program to produce 2,155 net new direct, indirect and induced jobs; 450 new businesses; and leverage over \$37.5 million in public and private investment by June 30, 2020.</p>			



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Major Program Area: Disaster Recovery – CDBG

Strategic Policy Initiative: Provide recovery resources through strategic partnerships

Metrics	FY2015-16 Goal	FY2015-16 Actual		Cross Reference
CDBG Disaster recovery funds successfully invested in impacted communities	\$60.0 million	\$68.7 million		DR Process #1 <i>[Tenet #1]</i>
<p><u>Strategy for improvement:</u> Provide recovery resources to households, businesses, and local governments to foster the long-term recovery of disaster-impacted communities through the effective implementation of programs funded under the HUD allocation of CDBG-DR. Key traits of this effort are timeliness, quality, and administrative efficiency, while fully utilizing available funds.</p>				