



COLORADO

Department of Local Affairs

Major Program Area: Division of Housing

Strategic Policy Initiative: Increase affordable housing supply

Metrics	FY2016-17 Goal	FY2016-17 Actual	Cross Reference
Increased affordable housing supply (from previous year)	3,100	3,561	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	FY2016-17 Goal	FY2016-17 Actual	Cross Reference
Percent of Fort Lyon residents participating in vocational training.	70%	56%	DOH Process #4 [Tenet #1]
Percent of Fort Lyon residents returning to permanent housing.	65%	33%	
Percent of residents with improved mental health between time of enrollment and exit from program.	80%	48%	
<u>Strategy for improvement:</u> Participation in vocational programs is strongly encouraged, but not mandatory. A new Orientation and Engagement Program will help address this goal. Fort Lyon uses the federal Housing and Urban Development definition for return to permanent housing. However, when factoring the clients that return to family and friends, an average of 60% return to permanent housing. Approximately 70% of the clients are dually diagnosed with mental illness and substance abuse. Although the average for improving mental health is as 49% this is still good. The new Orientation and Engagement Program will help address this goal.			

Major Program Area: Division of Local Government

Strategic Policy Initiative: Expand broadband service in rural communities

Metrics	FY2016-17 Goal	FY2016-17 Actual	Cross Reference
Complete 14 regional broadband plans to identify key infrastructure needs and projects.	9²	11²	DLG Process #10 <i>[Tenet #1]</i>
Fund 14 critical broadband infrastructure “middle-mile” projects to create increased connectivity in at least 28 communities.	5²	1¹	
<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 in essential regional planning efforts and critical “middle-mile” infrastructure.</p>			

¹ 16/17 4 were projected to be completed , however, on project was extended to FY17/18

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

Strategic Policy Initiative: Additional Main Street Projects

Metrics	FY2016-17 Goal	FY2016-17 Actual	Cross Reference
Add 20 new communities into the National Main Street program by 2020.	4	3	DLG Process #3 <i>[Tenet #1]</i>
Produce 2,155 net new direct, indirect and induced jobs by 2020 (self-reported)	316	1,303	
Net 450 new businesses by 2020 (self-reported)	66	131	
<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>			

Major Program Area: Disaster Recovery – CDBG

Strategic Policy Initiative: Provide recovery resources through strategic partnerships

Metrics	FY2016-17 Goal	FY2016-17 Actual	Cross Reference
CDBG Disaster recovery funds successfully invested in impacted communities	\$86.0 million	\$44.1 million	DR Process #1 [Tenet #1]
<p><u>Strategy for improvement:</u> The goal of \$86M spent during this fiscal year will not be met and most of the shortfall will be in the areas of: Infrastructure, Household Assistance and Watershed areas. The Department will work more closely with other state and local agencies to see short-term goals are met. The Department will also evaluate reallocation of funds to meet the overall needs and maximize the use of these federal funds.</p>			