



Department of Local Affairs
Year-End FY2017/18 Performance Evaluation (July 13, 2018)

Strategic Policy Initiatives

The Department of Local Affairs has identified several strategic policy initiatives for FY2017/18 and beyond. For this performance evaluation, the Department has updated progress on the initiatives identified in the FY2017/18 Performance Plan that illustrate the Department’s strategic and operational priorities, and reflect the overall direction as identified by Department leadership. This Performance Plan Evaluation update reflects data as of June 30, 2018.

Strategic Policy Initiative: Increase decent, affordable housing supply across Colorado in order to decrease the number of individuals and families experiencing homelessness and housing insecurity.

Metrics	FY2017-18	FY2018-19	FY 2020-2021	Cross Reference
Total number of affordable housing opportunities created by both development and voucher awards (includes newly developed and rehabbed units and new state and federal vouchers).	3,700	3,700	4,000	DOH Process #1, 3,4 [Tenet #1]
Annual total number of formerly homeless individuals/families stably housed.	1,500	1,500	1,700	
House Veterans Experiencing Homelessness: The medium number of days between the date when an individual Veteran or Veteran family is issued a housing voucher or housing assistance and the date they move-in to stable housing.	30	30	30	
Strategy for improvement: Build on existing systems and relationships to target additional resources towards reducing the incidence of homelessness through efforts across the low income and homelessness spectrum. Special focus will be to effectively and efficiently use newly appropriated resources for targeted homeless populations to include recently released mental health patients, state prison system parolees, veterans, and homeless youth.				



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Process - Creation of additional affordable housing options for renters and homeowners, especially households in greatest need. Perform the required housing authority functions and required oversight of Fort Lyon's operations.

Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	1-Year Goal	3-year Goal
Total number of affordable housing opportunities created by both development and voucher awards (includes newly developed and rehabbed units and new state and federal vouchers).	3,081	3,106	3,561	3,181	3,700	4,000
Annual total number of formerly homeless individuals/families stably housed.	n/a (new measurement)	n/a (new measurement)	1,096	1,346	1,500	1,700
House Veterans Experiencing Homelessness: The median number of days between the date when an individual Veteran or Veteran family is issued a housing voucher or housing assistance and the date they move-in to stable housing.	n/a (new measurement)	n/a (new measurement)	42	36	30	30



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Strategic Policy Initiative: Promote local government transparency and sustainability by providing sound fiscal management practices and operational training for communities annually.

Metrics	FY2017-18	FY2018-19	FY2020-2021	Cross Reference
BAA to live stream valuation protest hearings.	10%	15%	25%	BAA Process #1 [Tenant #1]
DPT to develop video library of classes for county assessment staff (year to year).	1	3	5	DPT Process #3 [Tenant #1]
DLG works with 8 selected communities to adopt 15 best applicable management practices (financial policies, management and operations and statewide requirements) to promote fiscal health.	35% Attainment	55% Attainment	100% Attainment	DLG Process # 1,3,4,5 [Tenant #1]
<p><u>Strategy for improvement:</u> Through broad and deliberate engagement with communities state-wide, build effective, transparent and sustainable local government operations. Promote trust in local and state governmental property taxation systems through use of 21st Century technologies and techniques. Promote fiscal stability via intensive work and resources with selected communities as a model for additional local governments.</p>				



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Processes – BAA hearing process; DPT Education Programs; and DLG collect financial and demographic indicators; respond to local governments’ operational needs; administer financial assistance; and ensure local governments’ statutory compliance.

Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	1-Year Goal	3-year Goal
BAA to live stream valuation protest hearings.	New program, no actuals	New program, no actuals	New program, no actuals	32.5%	15%	25%
DPT to develop video library of classes for county assessment staff (year to year).	New program, no actuals	New program, no actuals	New program, no actuals	1 Completed	3	5
¹ DLG works with 8 selected communities to adopt 15 best applicable management practices (financial policies, management and operations and statewide requirements) to promote fiscal health.	New program, no actuals	New program, no actuals	New program, no actuals	42% Attainment	35% Attainment	100% Attainment

¹ Established the critical financial and demographic indicators of fiscal health and inventoried all municipalities and counties in Colorado (333 total) to create baseline. Established the list of best management practices intended to improve fiscal stability to track for each community selected. Identified 80 potential communities and will select 8 for initiative. The 8 selected communities will receive intensive training and assistance to implement the best management practices not completed as inventoried in the baseline.

Strategic Policy Initiative: Lead Rural Response, Recovery and Resilience in eight selected counties reliant on extractive industries.

Metrics	FY2017-18	FY2018-19	FY 2020-2021	Cross Reference
Percent of local government economic and community development objectives implemented.	35% Implemented	55% Implemented	100 % Implemented	DLG Processes #3,4,7 [Tenet #1]
Invest in 11 Broadband Middle Mile infrastructure projects	3	4	4	
Strategy for improvement: Working with OEDIT, CDLE, other state agencies and impacted communities, take deliberate coordinated actions to assist communities to diversify their economies, improve infrastructure, build community institutions for 21 st Century success. Work with the Governor’s Broadband office and OIT to target severance-financed middle mile projects in support of Governor’s rural broadband goals.				



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Process – Respond to local governments’ needs; administer financial support; and expanded broadband service in rural communities

Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	1-Year Goal	3-year Goal
¹ Percent of local government economic and community development objectives implemented.	New program, no actuals	New program, no actuals	New program, no actuals	60.42%	35% Implemented	100% Implemented
Invest in 11 Broadband Middle Mile infrastructure projects.	New program, no actuals	0	Invested in 15 projects; completed 1	Invested in 16 projects; completed 2	4	4

¹In FY18 DOLA Rural Economic Development Initiative Grants program funded six 4R projects totaling \$231,350 – these projects continue to move forward community diversification priorities. For FY19 DOLA Rural Economic Development Initiative Grants program will fund eight 4R projects totaling \$370,828, again moving forward 4R community priorities.

In FY18 OEDIT Blueprint 2.0 eight of the fifteen awards were to 4R communities.

11 Opportunity Zones were designated in 4R Communities.

With significant capacity support from DOLA to develop the project and grant proposal, in Fall of 2017, Delta County was awarded a \$680,000 Economic Development Administration Assistance to Coal Communities Grant to implement the ENGAGE Innovation Project.

Western Slope counties are working collaboratively to grow the rural entrepreneurship eco-system with communities developing their “area of expertise” and working together creating a stronger Western Slope Entrepreneurial Network – for example: Gunnison’s ICELab Business Accelerator, Delta’s ENGAGE Innovation (Food and Energy Focus), Small Business Development Center, are connecting with each other and non-4R counties (Grand Junction Business Incubator, Durango SCAPE – Southwest Colorado Accelerator Programs for Entrepreneurs and Telluride Venture Accelerator). This will continue to grow and expand.

Two 4R counties/communities that did not have economic development organizations have created formal groups to focus on economic diversification - Hayden (Routt County) and Gunnison County. This has helped them to focus their efforts and resources on impactful projects.

Moffat County participated in the DOLA Fiscal Stability Initiative and uniquely brought in five anchor institutions from the county to collaborate and determine ways to cut and share costs. Grand County, as a result of their EDA Diversification Study, has created community led private/public sector work groups to address their pressing issues: Anchor Employers on workforce issues, Timber Solutions to support and expand the timber industry, Housing Solutions to address affordable workforce housing and Student to Career Opportunities to develop career pathways for students and young adults. These action oriented groups are bringing together new partnerships to address community issues.

In January of 2018, the Clear Creek County Commissioners and County Leaders convened a retreat with DOLA facilitation to establish the 2018-19 goals for the community. One of the goals read as follows: GOAL: CONTINUE DEFINING THE STRATEGY TO PROVIDE FOR THE HEALTH CARE NEEDS OF THE COMMUNITY ACTION ITEMS: 1) Commission a fiscal impact study on the health clinic 2) Implement a capital campaign 3) Completion of permanent health clinic facility by end of year 2021. Clear Creek County is developing a Collaborative Health Care Center. The final project will create more jobs, allow for healthcare professionals commuting to Denver to work in the community, reduce sales tax leakage and help to form a replacement economy for Clear Creek County.

Building off the success of rural co-working in Gunnison and the City of Montrose, the rural co-working “movement” is expanding across the Western Slope with a new co-working site in Delta, and more communities developing co-working (Rio Blanco County, Town of Olathe, West End of Montrose County) concepts to fit their community and as a way to support entrepreneurship, attract location neutral employees and start-up businesses.



Strategic Policy Initiative: Effectively and efficiently invest all remaining CDBG-DR dollars in advance of September 2019 deadline.

Metrics	FY2017-18	FY2018-19	FY 2020-2021	Cross Reference
CDBG Disaster recovery funds successfully invested in impacted communities.	\$105.7 million	\$65 million	\$0 Program Concluded	DLG Process #3 [Tenet #1]
<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.				

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

Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	1-Year Goal	3-year Goal
CDBG Disaster recovery funds successfully invested in impacted communities.	\$7.5 million	\$68.7 million	\$44.1 million	\$58.9 million	\$65 million	\$0 Program Concluded

*Measured as CDBG-DR funds expended less administrative costs.

The original estimates were derived from projections provided by five State entities managing 9 distinct programs plus the Boulder County Collaborative group’s estimate for their housing and infrastructure programs. These projections turned out to be overly optimistic across the board. The largest shortfalls occurred within the Boulder County Collaborative programs, the Watershed resilience projects, Household Assistance and Local Government Infrastructure. While not ideal in terms of timeline, there is no fiscal impact on the program as this is single federally funded grant that will roll over into the next fiscal year. More realistic timelines and an extension request have been submitted to HUD and approval is anticipated in early FY19.

In this fiscal year we drew down and reimbursed approximately 1/5 of the overall grant. Major completed recovery projects in this fiscal year include five completed affordable housing projects, 11 major infrastructure projects for local governments and 15 Watershed Resilience projects.