Strategic Policy Initiatives

The Department of Local Affairs has identified several strategic policy initiatives for FY2018/19 and beyond. For this performance evaluation, the Department has updated progress on the initiatives identified in the FY2018/19 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, 2019.

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

Metrics	FY2018-19	FY2019-20	FY 2021-2022	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**	**3,300**	**3,700**	**DOH Process #1, 3,4** *[Tenet #1]*
Annual total number of formerly homeless individuals/families stably housed.	**1,500**	**1,200**	**1,500**	
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**	**35**	**35**	
<u>Strategy for improvement</u>: 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.				

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	FY16 Actual	FY17 Actual	FY18 Actual	FY19 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).	3,106	3,561	3,181	3,578	3,300	3,700
Annual total number of formerly homeless individuals/families stably housed.	n/a (new measurement)	1,096	1,346	1,320	1,200	1,500
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.	n/a (new measurement)	42	36	31	35	35

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

Metrics	FY2018-19	FY2019-20	FY2021-2022	Cross Reference
BAA to live stream valuation protest hearings.	**15%**	**21%**	**25%**	**BAA Process #1** *[Tenet #1]*
DPT to develop video library of classes for county assessment staff (year to year).	**2**	**2**	**2**	**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.	**55% Attainment**	**55% Attainment**	**100% Attainment**	**DLG Process # 1,3,4,5** *[Tenant #1]*
<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.				

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	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	1-Year Goal	3-year Goal
BAA to live stream valuation protest hearings.	New program, no actuals	New program, no actuals	32.5%	85.47%	20%	25%
DPT to develop video library of classes for county assessment staff (year to year).	New program, no actuals	New program, no actuals	1 Completed	2	2	2
[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	42% Attainment	77% Attainment	55% 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 health to track for each community selected. Identified 80 potential communities and will select 8 for initiative. Selected the communities to receive intensive training and assistance to implement best management practices through the initiative

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

Metrics	FY2018-19	FY2019-20	FY 2021-2022	Cross Reference
Percent of local government economic and community development objectives implemented.	**55% Implemented**	**55% Implemented**	**100 % Implemented**	**DLG Processes #3,4,7** *[Tenet #1]*
Invest in 11 Broadband Middle Mile infrastructure projects	**4**	**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 21st 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.				

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

Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 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	60.42%	76.04%	55% Implemented	100% Implemented
Invest in 11 Broadband Middle Mile infrastructure projects.	New program, no actuals	Invested in 15 projects; Completed 1	Invested in 16 projects; completed 2	Invested in 18 projects; completed 8	4	4

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

Metrics	FY2018-19	FY2019-209	FY 2021-2022	Cross Reference
CDBG Disaster recovery funds successfully invested in impacted communities.	**$64 million**	**$48 million**	**$0 Program Concluded**	**DLG Process #3** *[Tenet #1]*
Strategy for improvement: 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	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	1-Year Goal	3-year Goal
CDBG Disaster recovery funds successfully invested in impacted communities.	$68.7 million	$44.1 million	$58.9 million	$52.7 million	$48 million	$0 Program Concluded

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

Strategic Policy Initiative: Improve accessibility to services for customers through educational tools and minimized support costs.

Metrics	FY2018-19	FY2019-20	FY 2021-2022	Cross Reference
DOH to increase accessibility of program documentation for one (1) additional language (Spanish) by June 30, 2019	**30% of documents**	**30% of documents**	**30% of documents**	**DOH Processes #1, 3** *[Tenets #1, 4]*
BAA to reduce customer wait time on stipulation and withdrawal orders	**50%**	**50%**	**50%**	**BAA Process #1** *[Tenets #1, 4]*
DPT to increase Assessor satisfaction with educational program	**85%**	**85%**	**85%**	**DPT Process #1** *[Tenet #1,]*
DLG to decrease number of steps for local government contracts with electronic signatures	**100% of all new contracts**	**100% of all new contracts**	**100% of all new contracts**	**DLG Process #3** *[Tenet #4]*
Strategy for improvement: DOH will translate documents into Spanish. BAA will expand access to online services, no longer requiring the mailing of hard copies to customers, which will save 1,900 customers an estimated 2-3 days wait time each year. DPT will actively market training to assessors. DLG will integrate electronic signatures to improve efficiency of contracting process.				

Process – Improve Customer Service

Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	1-Year Goal	3-year Goal
DOH to increase accessibility of program documentation for one (1) additional language (Spanish) by June 30, 2019	New program, no actuals	New program, no actuals	0%	28%	30% of documents	30% of documents
BAA to reduce customer wait time on stipulation and withdrawal orders	New program, no actuals	New program, no actuals	59%	68.46%	50%	50%

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DPT to increase Assessor satisfaction with educational program	New program, no actuals	New program, no actuals	0	97%	85%	85%
DLG to decrease number of steps for local government contracts with electronic signatures	New program, no actuals	New program, no actuals	Baseline 25 steps 16 electronic steps 0 electronic signatures	100% of all new contracts	100% of all new contracts	100% of all new contracts