



Department of Local Affairs April 2015 Performance Evaluation

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 March 31, 2015.

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

Assessor satisfaction with educational program

The Division of Property Taxation (DPT) must actively market and deliver training which meets the needs of each assessment office, especially in light of staff turnover and assumption of new responsibilities, thereby ensuring statewide understanding of property tax law and procedures. A correct base of value from which mill levy decisions are made is crucial to all local government taxing jurisdictions and the state. Assessor and student satisfaction with the education program is critical to its success. The one- and three-year goal (FY 2014-15 and FY 2016-17) for this initiative is a satisfaction rate of 85 percent.

Board of Assessment Appeals – Percent of resolved appeals resolved within one year of receipt

The Board of Assessment Appeals seeks to expand the use of facilitator services and mediation for appeal resolution in order to improve taxpayer satisfaction while reducing the average time for appeals to be resolved. The failure to quickly resolve taxpayer appeals can create financial hardship to taxpayers who must pay their property taxes pending their appeal. Delays in appeal resolution may also result in significant interest payments by county governments to taxpayers who overpaid their property taxes. The goal for FY 2014-15 is for 84 percent of resolved appeals to be resolved within one year. For FY 2016-17, the goal is 88 percent.

Community Development Block Grant - Disaster Recovery (CDBG-DR) funds successfully invested in impacted communities

The Executive Director's Office Disaster Recovery unit provides recovery resources to households, businesses, and local governments to foster the long-term recovery for disaster-impacted communities through the effective implementation of programs funded under the HUD allocation of CDBG-DR. The principal customers of this initiative are those whose homes, businesses and infrastructure were damaged or destroyed in the 2013 flooding. Were it not for these grants, some owners would be unable to rebuild or would have to undertake large-scale private borrowing. The one-year goal for funding provision is \$32.0 million; the three-year goal is \$60.0 million.

Estimated new jobs generated by competitive grants (including leveraged funds)



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With the increase in competitive grant dollars leveraged and reported on by grantees, new jobs generated by competitive grants will increase for each grant dollar invested. The Division of Local Government (DLG) provides professional strategic consulting and technical assistance to communities to help them achieve their goals. Community development priorities are often achieved through grant funding. These grant funds, in turn, create jobs in communities thereby achieving community and economic development goals. The one-year goal for job growth is 3,093; the three-year goal is 2,968, reflecting variability in revenues.

Increased affordable housing supply

The Department works to increase financial resources for housing production. One of the primary roles of the Division of Housing (DOH) is collaboration with a variety of partners to increase the availability of affordable housing to residents of Colorado. This includes creating, preserving and rehabilitating housing for Colorado's workers, families, seniors and those with special needs. The one-year goal for this initiative is to increase affordable housing units by 3,620 in FY 2014-15, and by 4,120 in FY 2016-17.

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	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%	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 worked through 255 petitions, with 100% being processed within 10 business days.

Major Program Area – Board of Assessment Appeals

Process - Board of Assessment Appeals hearings process

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

The percent of BAA appeals resolved within one year has consistently improved from 33 percent (FY 2007-08) to 96 percent (FY 2013-14) despite increases in appeal volume. The decrease in the number of resolved appeals shown above reflects the successful elimination of a backlog of appeals from previous years.



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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	1-Year Goal	3-Year Goal
Percentage of residential plan reviews completed within 10 days	38.0%	58.0%	75.0%	90.0%	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.

Process - Perform required housing authority functions

Measure	FY12 Actual	FY13 Actual	FY14 Actual	03/31/2015	1-Year Goal	3-Year Goal
Percentage of housing vouchers leased annually	97.73%	97.0%	92.0%	95.0%	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 95 percent, but voucher expenditures are 100 percent due to increase in rents for 2015.

Process - Perform required oversight of Ft. Lyon operations

Measure	FY12 Actual	FY13 Actual	FY14 Actual	03/31/2015	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	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 28 (or 70 percent of graduates) Ft Lyon residents will be reintegrated into permanent housing in next 90 days.

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	1-Year Goal	3-Year Goal
Total number of affordable housing units developed	1,052	1,003	3,129	1,660 as of 12/2014	3,620	4,120

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. The measure is an annual measure collected mid-year and end of the year.



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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	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	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.

Process - Administer competitive and formula-based grant programs

Measure	FY12 Actual	FY13 Actual	FY14 Actual	03/31/2015	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	\$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.

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	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	\$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	725	345
Number of businesses served	New program, no actuals	New program, no actuals	New program, no actuals	98	210	115
Number of infrastructure projects funded	New program, no actuals	New program, no actuals	New program, no actuals	0	40	40
Number of local plans completed	New program, no actuals	New program, no actuals	New program, no actuals	0	6	6

The Disaster Recovery / Community Development Block Grant 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.



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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.

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.

Number of businesses served: Original Performance Measures were provided prior to program launch and without historical data. Includes business, tourism and agricultural grants.

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.