

Strategic Policy Initiatives

The Department of Local Affairs, through its divisions, engages in numerous services to the State, many of which are spelled out in the State constitution or statutes. Yet there are certain functions which are so fundamental that they warrant specific initiatives to advance the work of the Department in the coming year and three years into the future. These have been selected from a set of outcomes identified by the respective Divisions in the course of annual strategic planning.

The strategic policy initiatives have changed since the FY14/15 plan. The new Executive Director reviewed the former initiatives and directed a reprioritization. This revised list includes two new initiatives and some restructuring of the three which are carrying forward. The Department believes that this new set is more reflective of the priorities for the coming years.

Major Program Area: Division of Housing

Strategic Policy Initiative: Increase affordable housing supply

Metrics	FY2014-15	FY2015-16	FY 2017-18	Cross Reference
Increased affordable housing supply (from previous year)	3,168	3,700	4,200	DOH Process #1 <i>[Tenet #1]</i>
<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.				

Process - Creation of additional affordable housing options for renters and homeowners, especially households in greatest need

Measure	FY13 Actual	FY14 Actual	FY15 Actual	01/15/2016	03/30/2016	FY16 Actual	1-Year Goal	3-Year Goal
Total number of affordable housing units developed	1,613	3,129	3,168	1,915		3,700	4,200	TBD

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. There were 1,915 new units of affordable housing created by the end of this period for the year.



Strategic Policy Initiative: Improving quality of life for Fort Lyon residents in a cost-effective manner

Metrics	FY2014-15	FY2015-16	FY 2017-18	Cross Reference
Percent of Fort Lyon residents obtaining employment	65%	65%	TBA ¹	DOH Process #4 [Tenet #1]
Percent of Fort Lyon residents returning to permanent housing	75%	75%	TBA ¹	
Amount of public cost savings	\$3,127,218	\$6,238,800	TBA ¹	
<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.				

¹ The Fort Lyon program is the first of its kind. Consequently, it is not possible to estimate long-range results until Colorado has more time and experience with this program.

Process - Perform required oversight of Fort Lyon operations

Measure	FY13 Actual	FY14 Actual	FY15 Actual	01/15/2016	03/30/2016	FY16 Actual	1-Year Goal	3-Year Goal
Percent of residents returning to permanent housing	New program, no actuals	New program, no actuals	75%	59%			TBD	TBD

There were 223 individuals who returned to permanent housing following their stay at the facility.

Major Program Area: Division of Local Government

Strategic Policy Initiative: Expand broadband service in rural communities

Metrics	FY2014-15	FY2015-16	FY 2017-18	Cross Reference
Complete 14 regional broadband plans to identify key infrastructure needs and projects	4	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	2	4 ²	4 ²	
<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.				

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

Process – Expanded broadband service in rural communities

Measure	FY13 Actual	FY14 Actual	FY15 Actual	01/15/2016	06/30/2016	FY16 Actual	1-Year Goal	3-Year Goal
Completed number of regional infrastructure needs assessments	New program, no actuals	New program, no actuals	4	1			5	TBA

Department of Local Affairs
FY2016 Annual Performance Evaluation (January 15, 2016)

Local government initiated needs assessment studies to identify key broadband infrastructure needs and projects. There was one project funded for this purpose.

Strategic Policy Initiative: Additional Main Street Projects

Metrics	FY2014-15	FY2015-16	FY 2017-18	Cross Reference
Add 20 new communities into the National Main Street program by 2020.	2	4	8	DLG Process #3 [Tenet #1]
Produce 2,155 net new direct, indirect and induced jobs by 2020 (self-reported)	201	258	373	
Net 450 new businesses by 2020 (self-reported)	45	57	81	
Strategy for improvement: 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.				

Process – Additional Main Street Projects

Measure	FY13 Actual	FY14 Actual	FY15 Actual	01/15/2016	03/30/2016	FY16 Actual	1-Year Goal	3-Year Goal
Add new communities to the National Main Street Program	New program, no actuals	2	4	4			8	8

Major Program Area: Disaster Recovery - CDBG

Strategic Policy Initiative: Provide recovery resources through strategic partnerships

Metrics	FY2014-15	FY2015-16	FY 2017-18	Cross Reference
CDBG Disaster recovery funds successfully invested in impacted communities	\$7.5 million	\$60.0 million	\$80.0 million	DR Process #1 <i>[Tenet #1]</i>
<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.				

³ Long-range forecasts depend upon future Federal funding. Data for FY17/18 is not currently available.

Operational Measures

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

Measure	FY13 Actual	FY14 Actual	FY15 Actual	01/15/2016	06/30/2016	FY16 Actual	1-Year Goal	3-Year Goal
CDBG-DR Recovery funds successfully invested in impacted communities	New program, no actuals	New program, no actuals	\$7.5 million	\$20.2 million			\$20.0 million	\$10.0 million
Number of households created or rehabilitated**	New program, no actuals	New program, no actuals	53	71			330	155
Number of businesses assisted***	New program, no actuals	New program, no actuals	128	39			115	60



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FY2016 Annual Performance Evaluation (January 15, 2016)

Number of infrastructure projects funded	New program, no actuals	New program, no actuals	0				40	20

*Measured as total expended less administrative costs.

** Includes rehabilitation programs including home access plus units created through the Housing New Construction programs.

***Includes business grants, tourism marketing entities and agri-business.

****Measured as projects that have fully drawn the CDBG-DR funded portion of their project.

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. DR was able to invest \$20.2 million in housing recovery projects during this reporting period report.

Number of households created or rehabilitated: DR was able to either create new or rehabilitate 71 households during this reporting period.

Number of businesses assisted: This activity includes: business, tourism and agricultural grants. DR assisted 39 businesses through this reporting period.

Number of infrastructure projects funded: 1 Project was awarded, but these will not be counted until reimbursements proceed.