



Department of Local Affairs
Q3 FY2017 Performance Evaluation (April 12, 2017)

Strategic Policy Initiatives

The Department of Local Affairs has identified several strategic policy initiatives for FY2016/17 and beyond. For this performance evaluation, the Department has updated progress on the initiatives identified in the FY2016/17 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 April 12, 2017.

Major Program Area: Division of Housing

Strategic Policy Initiative: Increase affordable housing supply

| Metrics | FY2016-17 | FY2017-18 | FY 2019-2020 | Cross Reference |
|--|-----------|-----------|--------------|------------------------------|
| Increased affordable housing supply (from previous year) | 3,100 | 3,500 | 3,800 | 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. | | | | |

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

| Measure | FY14 Actual | FY15 Actual | FY16 Actual | Q 1 FY17 | Q 2 FY17 | Q 3 FY17 | 1-Year Goal | 3-Year Goal |
|--|----------------|----------------|----------------|----------|----------|----------|----------------|----------------|
| Total number of affordable housing units developed | 3,129 | 3,081 | 3,106 | 995 | 1,187 | 425 | 3,700 | 4,300 |

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. Construction costs and rent increases continue to outpace the development of new affordable housing units.



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

| Metrics | FY2016-17 | FY2017-18 | FY2019-2020 | Cross Reference |
|--|-----------|-----------|-------------|------------------------------|
| Percent of Fort Lyon residents participating in vocational programs. | 70% | 73% | 75% | DOH Process #4 [Tenet #1] |
| Percent of Fort Lyon residents returning to permanent housing | 65% | 65% | 65% | |
| Percent of residents with improved mental health between time of enrollment and exit from program. | 80% | 85% | 85% | |
| <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. | | | | |

Process - Perform required oversight of Fort Lyon operations

| Measure | FY14 Actual | FY15 Actual | FY16 Actual | Q 1 FY17 | Q 2 FY17 | Q 3 FY17 | 1-Year Goal | 3-Year Goal |
|--|-------------------------|-------------|----------------|----------|----------|----------|-------------|-------------|
| Percent of residents participating in vocational programs. | New program, no actuals | N/A | New Metric | 64% | 57% | 56% | 70% | 75% |
| Percent of residents returning to permanent housing | New program, no actuals | 75% | Metric changed | 40% | 24%* | 36% | 65% | 65% |
| Percent of residents with improved mental health between time of enrollment and exit from program. | New program, no actuals | N/A | New Metric | 46% | 48% | 49% | 65% | 70% |

*This quarter's decrease is the result of behavioral noncompliance that resulted in the immediate discharge of 15 individuals from the program.

Major Program Area: Division of Local Government

Strategic Policy Initiative: Expand broadband service in rural communities

| Metrics | FY2016-17 | FY2017-18 | FY 2019-2020 | Cross Reference |
|---|----------------|----------------|------------------|--------------------------------------|
| Complete 14 regional broadband plans to identify key infrastructure needs and projects | 9 ² | 6 ² | TBD ² | DLG Process #10 <i>[Tenet #1]</i> |
| Fund 14 critical broadband infrastructure “middle-mile” projects to create increased connectivity in at least 28 communities | 5 ² | 4 ² | TBD 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 \$20 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 | FY14 Actual | FY15 Actual | FY16 Actual | Q 1 FY17 | Q 2 FY17 | Q 3 FY17 | 1-Year Goal | 3-Year Goal |
|---|-------------------------|-------------|-------------|----------|----------|----------|----------------|----------------|
| Completed number of regional infrastructure needs assessments | New program, no actuals | 4 | 5 | 7 | 4 | 0 | 5 ² | 5 ² |
| Completed “middle-mile” projects. | New program, no actuals | 0 | 0 | 0 | 1 | 0 | 0 | 4 |

Local government initiated needs assessment studies to identify key broadband infrastructure needs and projects.

Strategic Policy Initiative: Additional Main Street Projects

| Metrics | FY2016-17 | FY2017-18 | FY 2019-2020 | Cross Reference |
|--|-----------|-----------|--------------|------------------------------|
| Add 20 new communities into the National Main Street program by 2020. | 4 | 4 | 8 | DLG Process #3 [Tenet #1] |
| Produce 2,155 net new direct, indirect and induced jobs by 2020 (self-reported) | 316 | 373 | 919 | |
| Net 450 new businesses by 2020 (self-reported) | 66 | 78 | 192 | |
| 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 | FY14 Actual | FY15 Actual | FY16 Actual | Q 1 FY17 | Q 2 FY17 | Q 3 FY17 | 1-Year Goal | 3-Year Goal |
|---|----------------|----------------|----------------|----------|----------|----------|----------------|----------------|
| Add new communities to the National Main Street Program | 2 | 4 | 4 | 2 | 1 | 0 | 4 | 4 |
| Produce new net direct, indirect and induced jobs. | NA | 258 | 930 | 392 | 287 | 331 | 250 | 450 |
| New businesses. | NA | 57 | 57 | 49 | 32 | 20 | 55 | 70 |



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Major Program Area: Disaster Recovery - CDBG

Strategic Policy Initiative: Provide recovery resources through strategic partnerships

| Metrics | FY2016-17 | FY2017-18 | FY 2019-2020 | Cross Reference |
|--|----------------|----------------|----------------|-----------------------------|
| CDBG Disaster recovery funds successfully invested in impacted communities | \$86.0 million | \$93.0 million | \$31.0 million | DR Process #1 [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. | | | | |

Operational Measures

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

| Measure | FY14 Actual | FY15 Actual | FY16 Actual | Q 1 FY17 | Q 2 FY17 | Q 3 FY17 | 1-Year Goal | 3-Year Goal |
|---|-------------------------|---------------|----------------|----------------|----------------|----------------|--------------|--------------|
| CDBG-DR Recovery funds successfully invested in impacted communities* | New program, no actuals | \$7.5 million | \$68.7 million | \$11.5 million | \$7.15 million | \$12.5 million | \$93 million | \$31 million |

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