



Department of Local Affairs
Q4 FY2017 Performance Evaluation (July 13, 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 July 13, 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	3,700	4,300	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	Q 4 FY17	1-Year Goal	3-year Goal
Total number of affordable housing units developed	3,129	3,081	3,106	995	1,187	425	954	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.



Department of Local Affairs
Q4 FY2017 Performance Evaluation (July 13, 2017)

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, educational, employment, recovery based services.	70%	73%	75%	DOH Process #4 [Tenet #1]
Percent of Fort Lyon residents returning to 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> A new Orientation and Engagement Program will help clients as they both enter and exit the program. Approximately 70% of the clients are dually diagnosed with mental illness and substance abuse. Although the average for improving mental health is as 49% this is still good. The new Orientation and Engagement Program will help address this goal.				

Process - Perform required oversight of Fort Lyon operations

Measure	FY14 Actual	FY15 Actual	FY16 Actual	Q 1 FY17	Q 2 FY17	Q 3 FY17	Q 4 FY17	1-Year Goal	3-year Goal
Percent of residents participating in vocational, educational, employment or recovery-based services.	New program, no actuals	N/A	New Metric	94%	91%	92%	92%	73%	75%
Percent of residents returning to housing	New program, no actuals	75%	Metric changed	50%	68%	70%	70%	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%	48%	85%	85%



Department of Local Affairs
Q4 FY2017 Performance Evaluation (July 13, 2017)

Major Program Area: Division of Local Government

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 [Tenet #1]
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	Q 4 FY17	1-Year Goal	3-year Goal
Completed number of regional infrastructure needs assessments	New program, no actuals	4	5	7	4	0	0	6 ²	TBD ²
Completed “middle-mile” projects.	New program, no actuals	0	0	0	1	0	0	4 ²	TBD ²

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	
<u>Strategy for improvement:</u> 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	Q 4 FY17	1-Year Goal	3-year Goal
Add new communities to the National Main Street Program	2	4	4	2	1	0	0	4	8
Produce new net direct, indirect and induced jobs.	NA	258	930	392	287	331	293	373	919
New businesses.	NA	57	57	49	32	20	30	78	192



Department of Local Affairs
Q4 FY2017 Performance Evaluation (July 13, 2017)

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> The goal of \$86M spent during this fiscal year will not be met and most of the shortfall will be in the areas of: Infrastructure, Household Assistance and Watershed areas. The Department will work more closely with other state and local agencies to see short-term goals are met. The Department will also evaluate reallocation of funds to meet the overall needs and maximize the use of these federal 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	Q 4 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	\$12.9 million	\$93 million	\$31 million