



Department of Local Affairs
Q3 FY2017/18 Performance Evaluation (April 13, 2018)

Strategic Policy Initiatives

The Department of Local Affairs has identified several strategic policy initiatives for FY2017/18 and beyond. For this performance evaluation, the Department has updated progress on the initiatives identified in the FY2017/18 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 March 31, 2017.

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

Metrics	FY2017-18	FY2018-19	FY 2020-2021	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	3,700	4,000	DOH Process #1, 3,4 [Tenet #1]
Annual total number of formerly homeless individuals/families stably housed.	1,500	1,500	1,700	
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	30	30	
Strategy for improvement: 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.				



Department of Local Affairs
Q3 FY2017/18 Performance Evaluation (April 13, 2018)

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	FY15 Actual	FY16 Actual	FY17 Actual	Q 1 FY18	Q 2 FY18	Q 3 FY18	Q 4 FY18	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).	3,081	3,106	3,561	597	549	795		3,700	4,000
Annual total number of formerly homeless individuals/families stably housed.	n/a (new measurement)	n/a (new measurement)	1,096	203	345	307		1,500	1,700
House Veterans Experiencing Homelessness: The median 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)	n/a (new measurement)	42	36	36	36		30	30



Department of Local Affairs

Q3 FY2017/18 Performance Evaluation (April 13, 2018)

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

Metrics	FY2017-18	FY2018-19	FY2020-2021	Cross Reference
BAA to live stream valuation protest hearings.	10%	15%	25%	BAA Process #1 [Tenant #1]
DPT to develop video library of classes for county assessment staff (year to year).	1	3	5	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.	35% 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 21 st Century technologies and techniques. Promote fiscal stability via intensive work and resources with selected communities as a model for additional local governments.				



Department of Local Affairs

Q3 FY2017/18 Performance Evaluation (April 13, 2018)

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	FY15 Actual	FY16 Actual	FY17 Actual	Q 1 FY18	Q 2 FY18	Q 3 FY18	Q 4 FY18	1-Year Goal	3-year Goal
BAA to live stream valuation protest hearings.	New program, no actuals	New program, no actuals	New program, no actuals	0%	0%	0%		15%	25%
DPT to develop video library of classes for county assessment staff (year to year).	New program, no actuals	New program, no actuals	New program, no actuals	25% Implemented	25% Implemented	20% ¹		3	5
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	New program, no actuals	5% ²	3%	5%		35% Attainment	100% Attainment

¹DPT staff has found the editing process to be more challenging than originally anticipated. Still on target for one completed class for the video library by June 30.

² 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

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

Metrics	FY2017-18	FY2018-19	FY 2020-2021	Cross Reference
Percent of local government economic and community development objectives implemented.	35% Implemented	55% Implemented	100 % Implemented	DLG Processes #3,4,7 [Tenet #1]
Invest in 11 Broadband Middle Mile infrastructure projects	3	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 21 st 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.				



Department of Local Affairs

Q3 FY2017/18 Performance Evaluation (April 13, 2018)

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

Measure	FY15 Actual	FY16 Actual	FY17 Actual	Q 1 FY18	Q 2 FY18	Q 3 FY18	Q 4 FY18	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	New program, no actuals	0%	8.33%	0%		35% Implemented	100% Implemented
Invest in 11 Broadband Middle Mile infrastructure projects.	New program, no actuals	0	Invested in 15 projects; Completed 1	0	0	Invested in 1 projects; Completed 2		4	4

¹ Delta County received three sources of funding (EDA, REDI, private foundation funding) to establish the ENGAGE Innovation project and hired the director who started December 2017. This is part of their priority for entrepreneurial development. ICELab Business Accelerator (as part of their entrepreneurship development) established their accelerator program and, in November 2017, graduated their first Business Accelerator Cohort which consisted of five businesses from Gunnison and Montrose County. All initiative specific communities are working towards their economic diversification goals and objectives with priority projects to support diversification and resiliency.

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

Metrics	FY2017-18	FY2018-19	FY 2020-2021	Cross Reference
CDBG Disaster recovery funds successfully invested in impacted communities.	\$105.7 million	\$65 million	\$0 Program Concluded	DLG Process #3 [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.				

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

Measure	FY15 Actual	FY16 Actual	FY17 Actual	Q 1 FY18	Q 2 FY18	Q 3 FY18	Q 4 FY18	1-Year Goal	3-year Goal
CDBG Disaster recovery funds successfully invested in impacted communities.	\$7.5 million	\$68.7 million	\$44.1 million	\$16.4 million	\$16.9 million	\$15.7 million		\$65 million	\$0 Program Concluded

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