



Department of Local Affairs  
Q4 FY2017/18 Performance Evaluation (July 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 June 30, 2018.

**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.				



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**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	2,081*	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	491	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	36	30	30

\*Affordable housing opportunities for Q4 2018 includes HUD code compliant manufactured homes imported into Colorado.



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**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 <sup>st</sup> Century technologies and techniques. Promote fiscal stability via intensive work and resources with selected communities as a model for additional local governments.				



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**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%	32.5%	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%	30%	3	5
<sup>1</sup> 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% <sup>2</sup>	3%	5%	29%	35% Attainment	100% Attainment

<sup>1</sup> In Q4, all 8 communities completed their baseline inventories and began implementation of applicable management practices to meet the 3-year achievement goal. Also, in Q4, an intern was hired to contact the remaining 72 counties and municipalities that meet the indicators of fiscal instability to complete baseline inventories. Of those, 29 require site visits in order to complete the inventories—the remaining was completed. Also, within this group, are the 10 fiscal health initiative communities. Of these communities, one still needs to complete it’s inventory. Once done, we will combine the 8 fiscal stability communities with the 10 for a total of 18 communities that will participate in the initiative in 2018-19.

#### **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	
<u>Strategy for improvement:</u> 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 <sup>st</sup> 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.				



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### Q4 FY2017/18 Performance Evaluation (July 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
<sup>1</sup> 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%	60.42%	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	Invested in 1 projects; completed 3	4	4

<sup>1</sup> Gunnison County formalized their Economic Development Task Force with a partnership between Gunnison County, ICELab and Tourism. They developed a comprehensive action plan for business attraction, retention and expansion which will be implemented in FY19. 4R provided intensive technical assistance and capacity support to the West End (Montrose County) to develop a comprehensive economic and business development project and seeking various funding options to support staffing and capacity (which is lacking in the West End). Moffat County completed their county branding which has been adopted countywide. Solar Energy International (SEI), based in Delta County, in June 2018 kicked off its newest program, Solar Forward, through a partnership with the Coldharbour Institute in Gunnison County. Solar Forward program gives nonprofits or community groups in rural Colorado communities the opportunity to partner with SEI to implement initiatives aimed at kick-starting solar markets in a region. Grand County completed their Housing Needs Assessment which supports their work to develop affordable workforce housing. Steamboat Springs and Grand Lake were named as finalist for the North Central Mountains Space to Create Initiative. In order to expand their Tourism Industry, Rio Blanco County is developing a Tourism Business Incubator. ENGAGE Innovation is ramping up their support for food business entrepreneurs by providing regular opportunities for networking, education and mentorship. ENGAGE offered a two day workshop for food entrepreneurs which had 40 attendees from Delta County and the region.

In order for these projects to receive funding, regional plans must be completed first. In all, 21 of 22 regional plans have been completed.



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**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]
Strategy for improvement: 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	\$9.9 million	\$65 million	\$0 Program Concluded

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