



**Q1 FY2019/20 Performance Evaluation (October 11, 2019)**

***Strategic Policy Initiatives***

The Department of Local Affairs has identified several strategic policy initiatives for FY2019/20 and beyond. For this performance evaluation, the Department has updated progress on the initiatives identified in the FY2019/20 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 September 30, 2019.

**Strategic Policy Initiative: *Allocate discretionary grant set-aside funds through Energy and Mineral Impact Assistance (EIAF), establish initiative by August 2019, and subsequently award no less than \$6 million towards rural economic development projects, which grow the clean-energy sector.***

Metrics	FY2019-20	FY2020-21	FY 2022-2023	Cross Reference
Create administrative framework, including criteria, policies, communication strategy and grant processes to increase dollars utilized by 5% to fund renewable projects.	\$6M	\$6M	\$6M	DLG Processes #1,3 [Tenet #1]
Deploy \$30,000 annually for the next three years of REDI grant funds to support rural local government's job creation and growth incentive in partnership with OEDIT's Colorado Mutual Prosperity Strategy.	\$30,000	\$30,000	\$30,000	
Implement and sign contract for Photo Voltaic (PV) infrastructure at Fort Lyon (Solar) by June 30, 2020.	100%	100%	100%	DOH Processes #1,4 [Tenet #1]
<u>Strategy for improvement:</u> Through the successful achievement of this strategic goal, Colorado communities will move towards 100% renewable energy by 2040. This effort will also deliberately engage communities statewide, to build effective, transparent and sustainable local government operations. Promote fiscal stability via intensive work and resources with selected communities as a model for additional local governments.				



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**Process - Creation of administrative framework will increase funds utilized by renewable projects. Diversification of rural economies will create better sustainability. Photo Voltaic infrastructure at Fort Lyon will reduce annual operational costs and generate less greenhouse gas emissions.**

Measure	FY17 Actual	FY18 Actual	FY19 Actual	Q 1 FY20	Q 2 FY20	Q 3 FY20	Q 4 FY20	1-Year Goal	3-year Goal
Create administrative framework, including criteria, policies, communication strategy and grant processes to increase dollars utilized by 5% to fund renewable projects	n/a (new measurement)	n/a (new measurement)	n/a (new measurement)	\$0	\$2.8M	\$8.03M		\$6M	\$6M
Deploy \$30,000 annually for the next three years of REDI grant funds to support rural local government's job creation and growth incentive in partnership with OEDIT's Colorado Mutual Prosperity Strategy.				\$0	\$0	\$15K		\$30,000	\$300,000
Implement and sign contract for Photo Voltaic (PV) infrastructure at Fort Lyon (Solar) by June 30, 2020.	n/a (new measurement)	n/a (new measurement)	n/a (new measurement)	3%	20%	40%		100%	100%

**Strategic Policy Initiative: Strategically align grant-funding opportunities to allocate no less than \$2 million towards projects that support the development of infrastructure for early childhood education programs.**

Metrics	FY2019-20	FY2020-21	FY2022-2023	Cross Reference
Expand Next Step Program to 10 communities to fund mixed use development with housing and support for child care centers	10	10	10	DOH Process #1 [Tenet #1]
<u>Strategy for improvement:</u> Through the successful achievement of this strategic goal, Colorado communities will be able to prioritize early childhood education infrastructure in multi-use facilities statewide.				



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**Processes – DOH will expand Next Step Program for the development of affordable housing coupled with childcare centers.**

Measure	FY17 Actual	FY18 Actual	FY19 Actual	Q 1 FY20	Q 2 FY20	Q 3 FY20	Q 4 FY20	1-Year Goal	3-year Goal
Expand Next Step Program to 10 communities to fund mixed use development with housing and support for child care centers	n/a (new measurement)	n/a (new measurement)	n/a (new measurement)	70%	70%	70%		100%	100%



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**Strategic Policy Initiative: *Ensure that at least 5 rural Colorado communities implement strategic community development that focuses on workforce development and economic sustainability.***

Metrics	FY2019-20	FY2020-21	FY 2022-2023	Cross Reference
Set aside \$5M annually for the next five years to facilitate the completion of the “middle mile” infrastructure.	\$5M	\$5M	\$5M	DLG Processes #1, 3,6,7 [Tenets #1, 4]
BAA to develop and launch 2 videos that describe the BAA filing processes and make available online	2	3	3	BAA Process #1 [Tenets #1,2,4]
DPT to increase accessibility of online tools, classes and training for County Assessors and property owners through video library	2	5	5	DPT Process #1 [Tenet #1 ]
Provide technical assistance and acquisition dollars for 2 workforce housing sites with 30-120% AMI rental to home ownership site	2	2	2	DOH Process #1 [Tenet #1]
BAA to complete, review and adopt revised hearing procedures on or before December 30, 2019.	80%	100%	80%	BAA Process #1 [Tenet #1,2,4]
Host a minimum of 8 rural roadshows with community assessments and cross-departmental collaboration	8	8	8	DLG Process #3, 6 [Tenet #4]
Through the successful achievement of the initiative, Colorado’s most resilient communities will obtain a best practice model for sustainable workforce development and economic stability.				

**Process – Department will set aside \$5M annually for “middle mile” projects, offer more services online, and provide technical assistance to rural communities.**



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Measure	FY17 Actual	FY18 Actual	FY19 Actual	Q 1 FY20	Q 2 FY20	Q 3 FY20	Q 4 FY20	1-Year Goal	3-year Goal
Set aside \$5M annually for the next five years to facilitate the completion of the “middle mile” infrastructure.	New program, no actuals	New program, no actuals		\$659K	\$876K	\$4.02M		\$5M	\$5M
BAA to develop and launch 2 videos that describe the BAA filing processes and make available online	New program, no actuals			15%	30%	70%		2	3
DPT to increase accessibility of online tools, classes and training for County Assessors and property owners through video library				20%	50%	80%		2	5
Provide technical assistance and acquisition dollars for 2 workforce housing sites with 30-120% AMI rental to home ownership site				15%	55%	85%		2	2
BAA to complete, review and adopt revised hearing procedures on or before December 30, 2019.				100%	100%	100%		80%	100%
Host a minimum of 8 rural roadshows with community assessments and cross-departmental collaboration				3	4	7		8	8



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***Strategic Policy Initiative: Improve accessibility to services for customers through educational tools and minimized support costs.***

Metrics	FY2019-20	FY2020-21	FY 2022-2023	Cross Reference
DPT to develop and offer two additional Division classes accessible through Distance Education platform in partnership with Emily Griffith Technical College	2	2	2	DPT Processes #1 [Tenets #1]
DPT to provide county assistance, exclusive of regularly scheduled classes to 20 counties	20	20	20	DPT Processes #1 [Tenets #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 – DPT will offer additional extended learning opportunities and outreach efforts.**

Measure	FY16 Actual	FY17 Actual	FY18 Actual	Q 1 FY20	Q 2 FY20	Q 3 FY20	Q 4 FY20	1-Year Goal	3-year Goal
DPT to develop and offer two additional Division classes accessible through Distance Education platform in partnership with Emily Griffith Technical College				20%	40%	100%		2	2
DPT to provide county assistance, exclusive of regularly scheduled classes to 20 counties				6	14	16		20	20