



# **Department Description FY2013-14**

Department of Local Affairs

# Department of Local Affairs

Executive Director's Office  
Director Reeves Brown  
14.2 FTE  
\$5,146,265

Division of Property Taxation  
Property Tax Administrator  
JoAnn Groff  
36.7 FTE  
\$2,929,036

Division of Local Government  
Director Tony Hernandez  
51.4 FTE  
\$229,558,081

Board of Assessment Appeals  
Director Mike Beery  
13.2 FTE  
\$555,831

Division of Housing  
Director Pat Coyle  
47.7 FTE  
\$89,173,209

163.3 FTE

\$327,362,422

\$6,803,728 GF

\$4,294,753 GFX

\$206,510,672 CF

\$7,129,597 RF

\$102,623,672 FF

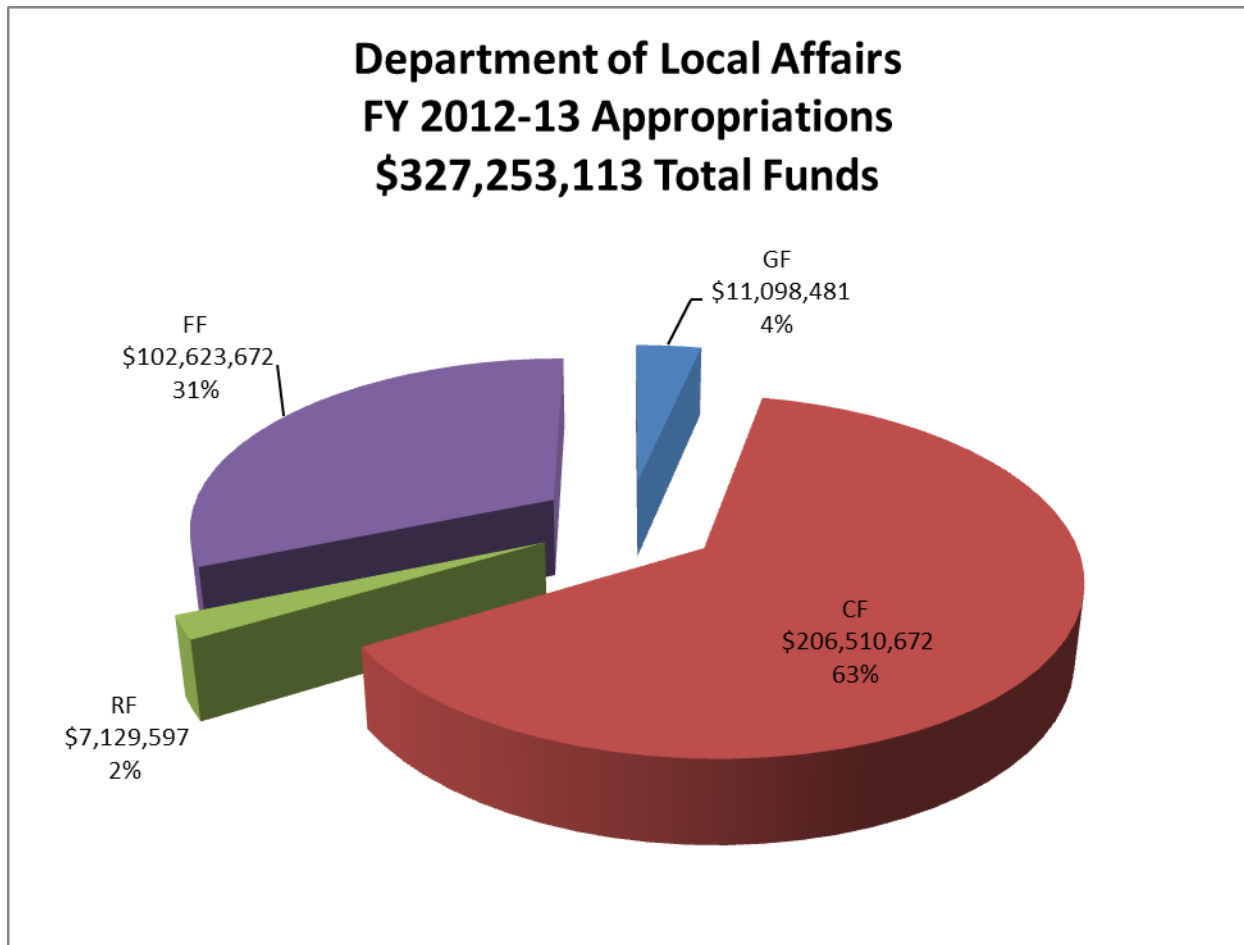
NGF \$11,098,481

November 1, 2012

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### **FY 2012-13 Department Funding**

Funding for this department consists of 4 percent General Fund, 63 percent cash funds, 2 percent re-appropriated funds, and 31 percent federal funds.



#### **Dedicated Cash Funding Sources**

In addition to its federal and general fund support, the Department is responsible for a number of programs with dedicated cash revenue sources. The largest of these include (percentage of dedicated cash revenues for current year in *italics*):

- Local Government Mineral and Energy Impact Grants (*\$150,156,097; 72.7 percent*) - a portion of state severance tax revenues as well as federal mineral lease revenues distributed to local governments affected by mineral extraction activities;

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- Conservation Trust Fund Disbursements (\$49,997,797; 24.2 percent) - a portion of state lottery proceeds distributed to local entities on a formula basis for parks, recreation, and open space purposes; and,
- Limited Gaming Impact Grants (\$2,897,427; 1.4 percent) - a portion of limited gaming tax revenues distributed to communities impacted by gaming activities.

### **BACKGROUND INFORMATION:**

The Department of Local Affairs (DOLA) is an agency of state government that serves as the link between the state and local communities. The department provides training, technical assistance and financial support to meet the needs of local communities, special districts, and elected community leaders. Financial resources are made available to communities through statutory formula distributions or through a discretionary grants process overseen by the Executive Director with guidance from citizen boards. Roughly 90 percent of the department's annual budget is invested directly in local communities in the form of grants or low interest loans. The primary aim of these money awards is to revitalize communities and to promote sustainability. Additionally, the Department dedicates a large portion of its moneys to support local infrastructure needs and affordable and safe housing development and acquisition at the local level throughout the state.

Every Colorado resident lives within the jurisdiction of at least three levels of government: State Government; County Government; and, a School District. More than 70 percent of all Coloradans also live within municipal boundaries. In addition, hundreds of special districts affect the lives of state residents - a total of more than 2,100 local jurisdictions operate statewide. Governance in Colorado is complex. DOLA facilitates intergovernmental relations amongst state, federal and local governments to provide optimal service to the citizens of Colorado. A large portion of the Department resides in Denver with the remaining resources dispersed to eight regional field office service hubs located across the state. This integrated regional network provides effective local expertise and convenience to local governments in the state. In addition, citizens are able to quickly and easily access information about the Department's diverse programs and obtain assistance. The assistance includes performing recovery efforts in cooperation with federal and local agencies and providing fair, accurate and consistent application of property tax law.

### **EXECUTIVE DIRECTOR'S OFFICE**

The Executive Director's Office provides comprehensive departmental management and administration including strategic planning, policy management, budgetary management, accounting, purchasing, human resources administration, and public information.

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### **DIVISION OF PROPERTY TAXATION (DPT)** **BACKGROUND OF DIVISION**

The Property Tax Administrator, and by extension, the Division of Property Taxation (DPT), exists to assist and coordinate in the administration of all laws concerning the valuing of taxable property, the assessment of same, and the levying of property taxes, § 39-2-109(1)(b), C.R.S. The subject matter encountered by DPT is broad, and ranges from the granting or denial of exemptions for charitable or religious property owners to valuation of state assessed property, and providing technical assessment assistance of all types to county assessors.

The division is committed to the fair, accurate and consistent application of property tax law for the benefit of all citizens and property owners of this state. DPT takes policy as designed by the General Assembly and the judicial interpretation of the law and develops ways to put it into practice.

### **OVERVIEW OF DIVISION**

DPT is somewhat unique in state government as its governance is described in the Colorado Constitution.

Article X, Section 15 states, in part:

*(1) (b) There shall be a state board of equalization, consisting of the governor or his designee, the speaker of the house of representatives or his designee, the president of the senate or his designee, and two members appointed by the governor with the consent of the senate. Each of such appointed members shall be qualified appraiser or a former county assessor or a person who has knowledge and experience in property taxation.*

*(2) The state board of equalization shall appoint, by a majority vote, a property tax administrator who shall serve for a term of five years and until his successor is appointed and qualified unless removed for cause by a majority vote of the state board of equalization. The property tax administrator shall have the duty, as provided by law, of administering the property tax laws and such other duties as may be prescribed by law and shall be subject to the supervision and control of the state board of equalization. The position of property tax administrator shall be exempt from the personnel system of this state.*

The Department of Local Affairs, through the Division of Property Taxation, coordinates and administers the implementation of property tax law through the state's 64 counties. The subject matter encountered by this office is broad, and ranges from the granting or denial of exemptions for charitable or religious property owners to valuation of state assessed property. DPT also provides technical assessment assistance of all types to county assessors. It operates under the leadership of the Property Tax Administrator, who is appointed by the State Board of Equalization (SBOE/state board). In promoting equalization of property valuation for property tax purposes and in providing assistance to county assessors, the division's activities are divided into four sections: Administrative Resources, Appraisal Standards, Exemptions, and State Assessed Properties.

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### **BOARD OF ASSESSMENT APPEALS (BAA)**

#### **BACKGROUND OF DIVISION**

The Board of Assessment Appeals (BAA) is a quasi-judicial tribunal that exists to hear appeals from decisions of county boards of equalization, county boards of commissioners and the state property tax administrator concerning the valuation of real and personal property for property tax purposes. Section 39-2-123 and Section 39-2-125, C.R.S.

Colorado Constitution, Article XII, Section 13 recognizes the existence of the Board of Assessment Appeals (formerly known as the “Colorado Tax Commission”) and provides that Board members are not subject to state personnel system laws. Board members are public employees pursuant to Section 39-2-123, C.R.S.

Colorado Constitution, Article X, Section 3 requires general laws to secure just and equalized valuations for assessments of all real and personal property subject to taxation in Colorado. The BAA appeals process is part of the general statutory framework designed to secure just and equalized valuations of property subject to taxation.

Pursuant to Section 39-2-123(2), C.R.S., the Board of Assessment Appeals “...shall be comprised of three members, who shall be appointed by the governor with the consent of the senate. Members of the board shall be experienced in property valuation and taxation and shall be public employees, as defined in section 24-10-103 (4) (a), C.R.S., who are not subject to the state personnel system laws. One of such members shall be or shall have been, within the five years immediately preceding the date of initial appointment, actively engaged in agriculture. On and after June 1, 1993, members shall be registered, licensed, or certified pursuant to the provisions of part 7 of article 61 of title 12, C.R.S.” (regulation of real estate appraisers).

Section 39-2-125(1)(c), C.R.S. provides for the appointment of up to six additional members to the board in the same manner as specified in section 39-2-123 (2).

#### **OVERVIEW OF DIVISION**

The BAA is currently composed of nine members who meet to hear appeals by property taxpayers of decisions of county boards of equalization, county boards of commissioners and the state property tax administrator. The BAA schedules hearings five days per week, with approximately 250 hearings scheduled every month. In order to improve accessibility to the appeals process for non-metro Denver counties, the BAA offers hearings by video conference and occasionally schedules hearings in Grand Junction and Alamosa as funding permits.

### **DIVISION OF HOUSING (DOH)**

#### **BACKGROUND OF DIVISION**

The Colorado State Housing Board was created in 1970 to advise the General Assembly, the Governor and the Division of Housing on housing related issues within Colorado. The seven-member State Housing Board reviews financing requests, adopts regulations governing factory built structures and multifamily housing in counties with no building codes. The board also

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sponsors research reports and stakeholder processes to benefit interested citizens, legislators and the Governor.

DOH ensures that the State Housing Board's efforts result in safe, decent and affordable housing options for residents of Colorado. The Division's responsibility is to oversee projects financed with public dollars that flow through the state budget process. DOH partners with Colorado communities to provide financial assistance and services which increase the availability of housing to residents of Colorado who can least afford it.

### **OVERVIEW OF DIVISION**

DOH assists in financing the construction of new housing and rehabilitation of existing housing that benefits persons with moderate to low income. Local housing authorities, private developers, nonprofit corporations, cities and counties may apply for financing. Most grants require a contribution from the community served.

DOH uses federal and state funds for:

- Elderly, small & large families, disabled individuals and seasonal workers whether they are homeowners or renters.
- Construction/rehabilitation of multi-family apartments, single family houses, homeless shelters.
- Direct loans, loan guarantees, and equity investments or subordinated debt for construction or permanent financing.
- Housing options in parts of Colorado that do not receive federal grants for housing directly to the jurisdiction.

To ensure the state is served effectively, DOH staff is assigned particular regions. Staff provides technical assistance to help communities identify housing needs along with private and public financing options. In addition, DOH aids communities in forming housing development teams.

### **DIVISION OF LOCAL GOVERNMENT (DLG)**

#### **BACKGROUND OF DIVISION**

The Division of Local Government (DLG) was created, by statute, in 1966, as a recommendation of the Governor's Local Affairs Study Commission to:

1. Provide technical assistance and information to local governments on available federal and state programs and act as a liaison with other state agencies concerned with local governments.
2. Be a source of information to the Governor and General Assembly on local government needs and problems.
3. Perform research on local government issues.

### **OVERVIEW OF DIVISION**

In order to integrate the delivery of technical, financial, and information services to local governments, DLG includes several organizational or functional areas:

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- Financial Assistance: Local governments can obtain grants and loans for capital improvements and for operations. Supported projects include, but are not limited to, local water and wastewater improvements, local road improvements, town and county office facilities and public libraries.
- Technical Assistance: Local government personnel receive training and individual assistance. Topics include, but are not limited to, conduct of local elections, land use planning, downtown revitalization, budgeting, community visioning and compliance with state statutes pertaining to local governments.
- State Demography Office: This office compiles, organizes and analyzes population and demographic information for the state. Its data are used by state agencies to forecast demand for facilities and services. Demographic data are also used by local governments and non-profit organizations in the state to anticipate growth or decline and to plan and develop programs and community resources. The office makes the data publicly available on DOLA's website, answers requests for economic and demographic data and provides training workshops on accessing and using the data.
- Field Services: Eight regional managers provide on-the-ground technical assistance to local communities from offices located outside the Denver metro area
- In the event of a disaster, DLG's role in partnership with the Office of Emergency Management is to assist local governments impacted by the disaster. DLG's role in recovery efforts include working with the local government to establish, open and staff the Disaster Recovery Center. Additional roles include consultation in community and economic development in the rebuilding the community.

### **Section 2.5 Prior Year Legislation**

The bills passed into law during the 2012 legislative session have significant impacts on the department. HB 12-1283 transferred the Division of Emergency Management from DOLA to the Department of Public Safety in order to better coordinate emergency services. SB 12-158 consolidates the public housing function, that previously operated in two agencies- DOLA and the Department of Human Services, under a single divisional umbrella in the Department of Local Affairs. The summary impacts to the agency are as follows:



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<b><u>Bill #</u></b>	<b><u>Short Bill Title</u></b>	<b><u>FTE</u></b>	<b><u>Total Funds</u></b>	<b><u>General Fund</u></b>	<b><u>Cash Fund</u></b>	<b><u>Reappropriated Funds</u></b>	<b><u>Federal Funds</u></b>
HB12-1283	CONCERNING THE DEPARTMENT OF PUBLIC SAFETY, AND, IN CONNECTION THEREWITH, RENAMING AND REORGANIZING CERTAIN EXISTING ENTITIES, AND MAKING AND REDUCING APPROPRIATIONS	(27.9)	(\$20,065,875)	(\$24,068)	(\$4,510,988)	(\$627,629)	(\$14,903,190)
SB12-158	CONCERNING THE CONSOLIDATION OF TWO PUBLIC HOUSING AGENCIES WITHIN THE DIVISION OF HOUSING IN THE DEPARTMENT OF LOCAL AFFAIRS	0.1	\$124,309		\$124,309		
<b>Total</b>		<b>(27.8)</b>	<b>(19,941,566)</b>	<b>(\$24,068)</b>		<b>(\$627,629)</b>	<b>(\$14,903,190)</b>

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### **Section 2.6 Hot Issues**

**DOH Issue** - Repurposing of the Ft. Lyon prison facility in order to treat veterans and other individuals who are chronically homeless.

#### **Background**

Chronically homeless individuals, particularly those who are chronic public inebriates, present serious challenges for service providers. This group utilizes a disproportionate share of shelter beds and emergency services on any given night. Further, their substance use, mental health, and medical/physical disorders create significant barriers to successful transition from the streets to permanent housing and long-term housing sustainability. According to Homelessness in Metropolitan Denver Eighth Annual Point-In-Time Study, 2007: "...fully 92 percent (91.5%) of the chronically homeless are male, and based on the definition of chronic homelessness, are found on the street and in emergency shelters. They have major medical problems, mental conditions and substance abuse issues that make permanent, stable housing difficult to achieve."

This population includes veterans; persons of all races, ethnicities and sexual orientations; and those with and without physical disabilities. CCH's Housing First program serves a population similar to the population of focus for this proposal.

Starting January 1, 2013 as part of companion start-up activities, Ft. Lyon will be repurposed to provide housing for homeless individuals. The facility will be maintained by Bent County and the housing and services will be provided by the Colorado Coalition for the Homeless (CCH). Persons residing at Ft. Lyon residences will receive medical, mental health, and substance treatment in addition to job training. The State and CCH is awaiting approval of the Federally Qualified Health Clinic (FQHC) license by the U.S. Department of Health and Human Services to offer treatment at Ft. Lyon. In the meantime, residents that qualify for Medicaid services can seek their services from the existing FQHC operated by Valleywide Medical, Colorado's authorized Medicaid provider, located in Las Animas.

***Proposal:*** In partnership with Bent County, HCPF, CDPHE, DHS, DOC, and DOLA are working with the VA and HUD to repurpose the Fort Lyon facility to provide transitional housing, support services, and job training for 200 individuals who are chronically homeless. It is expected that ownership will revert from the VA to the State on 1/1/13 and leased to Bent County as an integral part of this repurposing proposal. Current cost estimates: \$2,740,852 in GF and would augment the Mortgage Servicing Settlement Fund moneys for FY 2013-14.

**DOH Issue** – Shortage of available affordable housing units for 142,940 Colorado households that earn \$20k or less.

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### **Background**

Over the last five years, the affordable housing gap continues to widen. This gap will continue to grow given that rents are increasing at 3% annually while renter incomes are projected to remain flat. The statewide rental vacancies rate is 5.1%, which is a twelve year low and the average statewide rent of \$914 is a 4.7% increase this past year. Adding to this concern, over the past decade, rents have increased 37% in contrast to renter incomes which have only increased 6% during this time period.

The Division of Housing continues to apply for federal grants to increase the production of affordable housing units. While the Division has received funding to house persons with disabilities and homeless veterans, the level of Federal grant awards are insufficient to meet the present need for affordable housing units.

Without an increase in the supply of affordable housing the numbers of homeless will increase, the percentage Coloradoans household budget will pay for rent will increase, social cost will increase for those without stable housing.

***Proposal:*** The additional \$2 million in housing grants will increase the production of affordable housing by 800 units annually. These funds will be invested in workforce housing by leveraging the private activity bonds and increase housing for the disabled and homeless. These subsidized amounts will serve to reduce the loan to value ratio and allow a more affordable rent to those with annual household incomes of \$20,000 or less.

### **Division of Housing**

#### **Foreclosures**

There were more than 23,800 completed foreclosures in Colorado during 2010. Although foreclosures have not returned to the 2007 peak of 25,000 foreclosures, foreclosure rates in Colorado have reached a plateau and remain high. Counties in the central mountains and in western Colorado now report some of the highest growth rates. Foreclosures show no sign of any new substantially large increases, but are not likely to disappear with the next year.

According to several different sources, home purchase prices in Colorado continue to fall at a slow pace and have not returned to levels reached before the recession began in Colorado in 2008. The upside of this issue is that a much more measures pace for home-prices is good news for first-time home buyers and others looking for more affordable for-sale properties.

The demand for purchase housing has been significantly impacted by increases in credit score requirement and down payment requirements for new buyers. A drop in the number of potential new buyers and stagnation in home prices will continue to impact the ability of current homeowners to cope with foreclosures. Foreclosure counseling continues to be the most cost-

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effective way of providing assistance in avoiding foreclosure. The Division of Housing, from 2009-2011, has provided funds to the Colorado Foreclosure Hotline, from part of a legal settlement. However, those dollars will no longer be available come June 2011. New funding sources will be necessary to ensure that the foreclosure Hotline and the housing counseling services in Colorado continue to be available for the public in 2011 and 2012.

### **Apartment Vacancies**

As the demand for purchase housing has fallen, the demand for rental housing has risen significantly. Rent levels in Colorado have been growing consistently since 2010. In spite of a lack of job growth, apartment vacancy rates have remained unexpectedly low for a period of weak economic growth. For example, the apartment vacancy rate in metro Denver has been below 8 percent since the third quarter of 2009, and the rate fell below 5 percent during the second quarter of 2011, reaching a ten-year low. This indicates that demand for apartments is strong in spite of job growth and that once job growth accelerates, the apartment market will continue to tighten, spurring rent growth.

New housing construction is at a ten-year low. The need for affordable apartments will become more acute as the economy improves and population grows. The time necessary for the production of new multifamily units will drive a tight market at least through the medium-term. The Division of Housing will expand its focus in addressing the needs of the multifamily market.

### **Neighborhood Stabilization Program (NSP)**

NSP I grantees, including units of local government, nonprofits and private organizations, acquired and quickly began rehabilitation of properties after contracts were executed in 2009 and early 2010. All \$37,918,555 NSP I funds were obligated (under contracts tied to property addresses) prior to the September 10, 2010 18-month deadline. Approximately one-third of the single family houses acquired have been rehabilitated and placed on the market, of which many have been sold to income qualified owner-occupant households. One multi-family new construction project broke ground in July 2011, combining the NSP-funded acquisition of vacant land with Low-Income Housing Tax Credit financing for the construction of a senior housing property in Golden. Nearly all other multi-family projects are all completed and fully occupied, with the last one currently undergoing rehabilitation and scheduled for lease-up in early 2012. To date, 75% of granted funds have been expended, and grantees have begun to recycle program income (sales proceeds) to continue program activities. Exceeding the required national objective, more than 25% of the funds expended to date target households at or below 50% of Area Median Income (AMI).

The State executed a grant agreement for \$6,518,947 in NSP III funds with HUD in March 2011, administering funds again for the City of Colorado Springs. In response to the statewide request for proposals, the State received applications for funding by May 20, 2011, and began review of

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applications. Projects selected to move forward were presented to the State Housing Board in July 2011, and contracts will be drafted and executed in the summer and fall. Utilizing the bulk of the funds to support multi-family projects in Thornton, Rocky Ford and Colorado Springs, the State will target a much higher percentage of the program funds to benefit households at or below 50% AMI than was possible with NSP I funds. As NSP III is distributed based on an allocation formula (per HERA 2008), and administered based on the deadline methods of ARRA (2009), half (50%) of funds must be expended by March 11, 2013, and 100% of the funds must be expended by March 11, 2014.

### **Reduction in Federal Funds for DOH housing programs and DLG infrastructure projects**

Federal funding for established housing and local government programs has decreased over the past year. The Community Development Block Grant will decrease by 8.4 percent, or \$734,490, and negatively impact the Division's ability to:

- Create jobs- (construction and non- construction) through small business development and expansion;
- Revitalize downtown communities and sustain or improve economic development;
- Improve or build water systems and eliminate water pollutants
- Repair or build public infrastructure such as wastewater sanitation, health facilities, child care facilities and senior centers;

The Home funds used to subsidize tenant rents for families will decrease by 36 percent, or \$2,653,549, and negatively impact the number of affordable housing units developed and rehabilitated.

In addition, Section 8 moneys available to low income families and individuals is expected to be decreased by 24 percent, or \$700,000. Less funding will be available for public housing authorities for operating and rental program support.

### **Division of Local Governments**

#### **DLG Issue:**

Rural communities will need assistance to help mitigate adverse economic impacts.

#### **Background**

In prior years, when the state's need for large employers was growing, the state, with its corporate partners, strategically placed organizations in rural areas in order to contribute to rural economic development efforts. Today, with continued economic downturns, rural areas are being hit hard and are being forced to make difficult but necessary decisions as significantly large employers close or transfer locations. Just as much as the placement of these organizations in rural areas once helped support the local rural economy, their closure now poses a serious economic hardship to those same communities. In anticipation of these closures, the State

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should make every effort to mitigate the adverse economic impact which these closures will have on these communities.

### ***Proposal:***

This is a proactive, three phase effort to be implemented over a two-year period to mitigate the adverse impacts to affected communities. This grant program will be administered by the Department of Local Affairs. The three program phases are: 1) Community asset analysis, 2) stakeholder convening for solution development and 3) competitive grant funding to provide community infrastructure and job training to mitigate the economic impact and job loss.

### **Problem or Opportunity:**

Colorado's rural population is declining and this decline may necessitate the closure of some organizations facilities in the foreseeable future. Large employers are foundational to the economy in which they are located and the economic hardship on the communities resulting from the closure or relocation of these organizations takes many forms, including not only the immediate loss of jobs, but also the loss of jobs held by the spouses of these employees, a reduction in tax revenues and school funding as these former employees relocate to other communities in search of other employment, and the resulting downward pressure which the sale of additional homes places on the local real estate market. While communities recognize the important economic contribution of their industries, they also understand their vulnerability in being over-reliant on a single employer. Few if any communities have adequately planned for a possible future without that large employer. This proposal of \$3,000,000 GF and 1.0 FTE will provide additional state assistance to communities that will be adversely impacted by organizational closures.

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### Workload Measures

#### Division of Property Tax

<b>Administrative Resources and Appraisal Standards Performance Measures</b>	<b>Outcome</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
<b>Education</b> – Achieve 95% student pass rate. Attain 80% rate of student satisfaction. Attain 80% rate of assessor satisfaction with student skill transfer back to the job.	<b>Benchmark</b>				
	No. of Students in Tested Courses	225	225	225	225
	Pass Rate	95%	95%	95%	95%
	Student Satisfaction	80%	80%	80%	85%
	Assessor Satisfaction	80%	80%	80%	85%
	<b>Actual</b>				
	No. of Students in Tested Courses	138	204	52*	
	Pass Rate	97.90%	97.44	94.2%	
	Student Satisfaction	90.00%	92.00%	94.23%	
	Assessor Satisfaction	80.00%	87.98%	87.94%	

Evaluations will be based on a scale of 1 to 5, with “1” reflecting a response of **very poor** (20%), “2” reflecting a response of **poor** (40%), “3” reflecting a response of **fair** (60%), “4” reflecting a response of **good** (80%), and “5” reflecting a response of **very good** (100%).

\*Due to budget constraints, the Division reduced the number of tested courses in 2011/12.

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### Board of Tax Appeals

Performance Measure	Outcome	FYE 6/30/08	FYE 6/30/09	FYE 6/30/10	FYE 6/30/11	FYE 6/30/12	FYE 6/30/13
Number of Petitions Resolved	<b>Benchmark</b>	None	1,775	2,100*	2,750* *	3,340* **	3,360
	<b>Actual</b>	1,750	1,993	2,680	3,345	3,359	

Performance Measure	Outcome	FYE 6/30/08	FYE 6/30/09	FYE 6/30/10	FYE 6/30/11	FYE 6/30/12	FYE 6/30/13
Number of Educational and Outreach Activities	<b>Benchmark</b>	None	10	11	11	11	11
	<b>Actual</b>	9	10	11	12	12	TBD

### Division of Housing

Performance Measure	Outcome	FYE 6/30/09	FYE 6/30/10	FYE 6/30/11	FYE 6/30/12	FYE 6/30/13
Preservation of affordable rental and homeownership housing	<b>Benchmark</b>	910	910	910	910	910
	<b>Actual</b>	509	774	257	744	
Performance Measure	Outcome	FYE 6/30/09	FYE 6/30/10	FYE 6/30/11	FYE 6/30/12	FYE 6/30/13
Increase supply of workforce rental and homeownership housing.	<b>Benchmark</b>	550	550	550	550	550
	<b>Actual</b>	887	519	559	484	
Performance Measure	Outcome	FYE 6/30/09	FYE 6/30/10	FYE 6/30/11	FYE 6/30/12	FYE 6/30/13
Provide Community Housing Development Organization operating funding equal to 5% of HOME allocation	<b>Benchmark</b>	100%	100%	100%	100%	100%
	<b>Actual</b>	90%	100%	84%	116%	
Performance Measure	Outcome	FYE 6/30/09	FYE 6/30/10	FYE 6/30/11	FYE 6/30/12	FYE 6/30/13



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Fund pre-purchase housing training programs for a <u>mini</u> of 1,000 potential homebuyers	<b>Benchmark</b>	1,000	1,000	1,000	1,000	1,000
	<b>Actual</b>	110	5,000	4,800	TBD	TBD
<b>Performance Measure</b>	<b>Outcome</b>	<b>FYE 6/30/09</b>	<b>FYE 6/30/10</b>	<b>FYE 6/30/11</b>	<b>FYE 6/30/12</b>	<b>FYE 6/30/13</b>
Increase the number of shelter beds or the number of homeless service agencies funded	<b>Benchmark</b>	80	90	90	90	115
	<b>Actual</b>	56	64	66	52	TBD
<b>Performance Measure</b>	<b>Outcome</b>	<b>FYE 6/30/09</b>	<b>FYE 6/30/10</b>	<b>FYE 6/30/11</b>	<b>FYE 6/30/12</b>	<b>FYE 6/30/13</b>
Sustain and increase the number of educational activities (Sec. 8 training, Developer's Tool Kit, Advanced Financing etc.)	<b>Benchmark</b>	5	6	7	7	7
	<b>Actual</b>	6	10	13	9	
<b>Performance Measure</b>	<b>Outcome</b>	<b>FYE 6/30/09</b>	<b>FYE 6/30/10</b>	<b>FYE 6/30/11</b>	<b>FYE 6/30/12</b>	<b>FYE 6/30/13</b>
Fund 50 units of special needs housing.	<b>Benchmark</b>	250	250	250	250	250
	<b>Actual</b>	292	307	372	253	TBD
<b>Performance Measure</b>	<b>Outcome</b>	<b>FYE 6/30/09</b>	<b>FYE 6/30/10</b>	<b>FYE 6/30/11</b>	<b>FYE 6/30/12</b>	<b>FYE 6/30/13</b>
Increase and sustain the num households receiving rental assistance	<b>Benchmark</b>	2,600	2,600	2,600	2,600	2,600
	<b>Actual</b>	2,552	2,445	2,693	6,568	

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<b>Performance Measure</b>	<b>Outcome</b>	<b>FYE 6/30/09</b>	<b>FYE 6/30/10</b>	<b>FYE 6/30/11</b>	<b>FYE 6/30/12</b>	<b>FYE 6/30/13</b>
Reduce residential plan review turn-around time (days)	<b>Benchmark</b>	15	10	5	5	5
	<b>Actual</b>	9	4	14	13	
<b>Performance Measure</b>	<b>Outcome</b>	<b>FYE 6/30/09</b>	<b>FYE 6/30/10</b>	<b>FYE 6/30/11</b>	<b>FYE 6/30/12</b>	<b>FYE 6/30/13</b>
Reduce commercial plan review turn-around time (days)	<b>Benchmark</b>	20	15	10	5	5
	<b>Actual</b>	15	12	22	22	
<b>Performance Measure</b>	<b>Outcome</b>	<b>FYE 6/30/09</b>	<b>FYE 6/30/10</b>	<b>FYE 6/30/11</b>	<b>FYE 6/30/12</b>	<b>FYE 6/30/13</b>
Meet manufacturer plant inspection request dates	<b>Benchmark</b>	100%	100%	100%	100%	100%
	<b>Actual</b>	100%	100%	98%	100%	
<b>Performance Measure</b>	<b>Outcome</b>	<b>FYE 6/30/09</b>	<b>FYE 6/30/10</b>	<b>FYE 6/30/11</b>	<b>FYE 6/30/12</b>	<b>FYE 6/30/13</b>
Reduce average field inspection turn-around time (days)	<b>Benchmark</b>	20	18	18	18	18
	<b>Actual</b>	10	22	15	10	

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<b>Objective 1 Performance Measure</b>	<b>Outcome</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Assist to ensure local government compliance with Annual Levy Law (CRS 29-1-301). Monitor local governments and order mill levy reduction for those found in violation.	Benchmark	100%	100%	100%	100%
	Total Orders/ Total Violations	23/23			
	Actual	100%			
Assist to ensure local government compliance with completing and filing Annual Budget (CRS 29-1-113) Monitor local governments, provide late notification, and direct county Treasurer to withhold funds.	Benchmark	95%	95%	95%	95%
	Total to be filed/ Total Withheld	3,034 /202			
	Actual	93.3			

<b>Objective 2 Performance Measure</b>	<b>Outcome</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Assess and improve customer service delivery to achieve a 90% favorable customer service rating	Benchmark		80%	85%	90%
	2012 Survey establish benchmark	TBD December 2012			
	Actual	TBD			

<b>Objective 3 Performance Measure</b>	<b>Outcome</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Increase awareness and knowledge of demographic, economic and financial data among state agencies, local governments and others with the intention of maximizing their use of the data in decision making and service improvement.	<u>Benchmarks except 2012:</u>				
	Economic/demographic presentations	80	40	40	40
	Main Street Profiles	0	12	3	3
	Income Surveys guidelines	18	10	10	10
	Technical Assistance Webinars and Web-based training on integrated financial & demographic tool	4	5	5	5

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<b>Objective 4 Performance Measure</b>	<b>Outcome</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Enhance local governments' community and economic development efforts, including land use planning and downtown revitalization	<u>Benchmarks except 2012:</u>				
	Main Street communities detailed work plan	5	10	14	14
	Webinars/trainings on Community Development		50	50	50
	Communities receive competitive funding resulting from technical assistance	96	96	96	100
	Intensive technical assistance to communities	290	290	290	290

<b>Objective 5 Performance Measure</b>	<b>Outcome</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Improve local governments' capacity to administer and implement grants awarded. (DOLA tenets #1, #2 and #4)	<u>Benchmarks except 2012:</u>				
	Utilize 2012 baseline data to track 85% of grantees achieving quarterly submissions and reducing grant violations. A 10% decrease in violations in subsequent years *	TBD by June 30 2012	2% less violations than 2012	2% less violations than 2013	2% less violations than 2014
	Provide five different mandatory trainings per year related to grant administration	TBD	5	5	5

\*Energy impact program suspended for 3 years – no new contracts with submission requirements.