



FY2016/2017 PERFORMANCE PLAN HIGHLIGHTS

- Increased the supply of Affordable Housing by 3,561 units; 461 units above our goal
- Increased the % of residents at Fort Lyon participating in vocational, educational, employment, and recovery based services to 92%; 22% above our goal
- Completed 11 regional broadband plans to identify key infrastructure needs; on track to complete 14 by 2020
- Produced 1,303 net new direct, indirect and induced jobs as reported by Main Street Communities; on track to produce 2,155 by 2020
- Successfully invested \$44.1 million of CDBG-DR funds; short of goal due to multiple factors

DEPARTMENT OF LOCAL AFFAIRS

VISION

Empowered, thriving, resilient Colorado communities with safe and secure homes for all.

MISSION

The Department of Local Affairs empowers Colorado's communities to be fiscally stable and meet community development and housing needs by providing training, research, technical expertise, advice and funding.

FY2017/18 PERFORMANCE PLAN GOALS

Safe/Secure Housing:

- Create/Rehab 3,700 units/House 1500 homeless
- Reduce Veterans' "voucher to housed" average time to 30 days

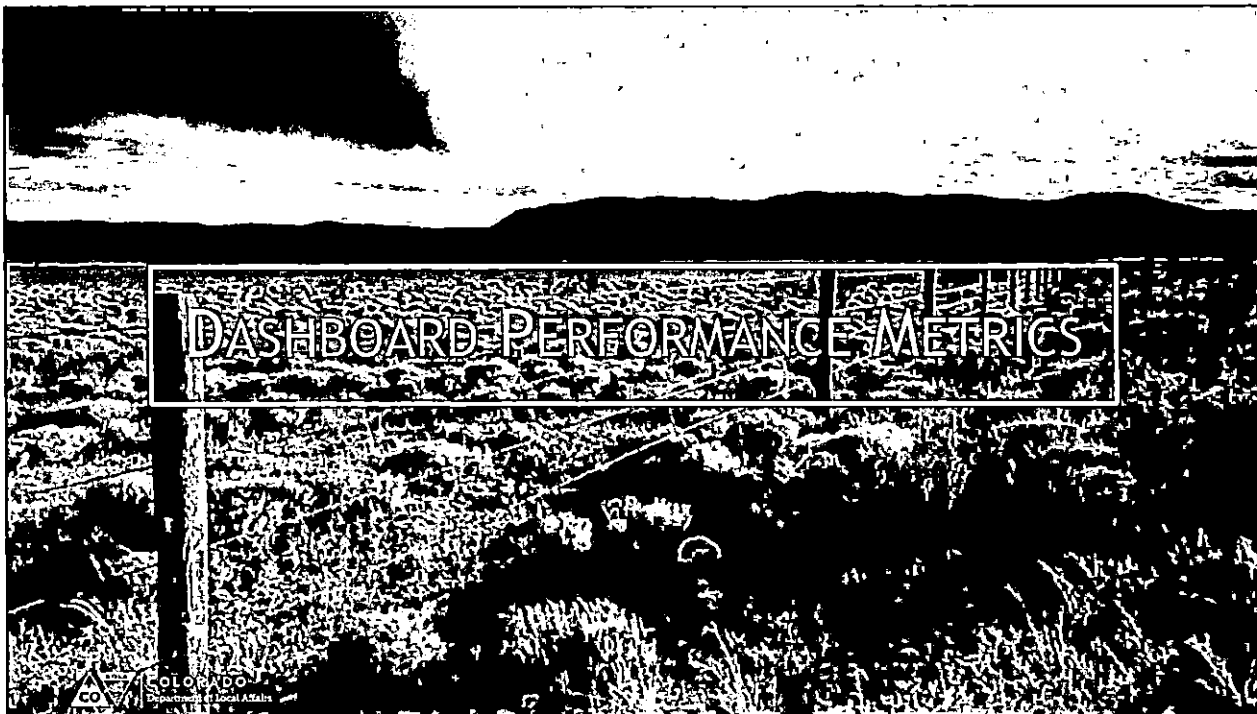
Local Gov't Transparency & Sustainability

- DPT Video Assessor Training/BAA live stream 10% hearings
- DLG: 8 communities to adopt best fiscal stability management practices

Rural Response, Recovery, Resiliency

- 35% of self-identified community goals achieved in 1st year
- Invest in 3 Broad Band Infrastructure Projects

Successfully invest \$105 million of CDBG-DR funds



HOUSE VETERANS EXPERIENCING HOMELESSNESS

- 36 day average to house a veteran experiencing homelessness (voucher to lease)
- DOLA has funded 79 new Permanent Supportive Housing (PSH) units
 - 58 additional PSH units for veterans under development
- Veterans are a priority population for the \$15.3M of supportive housing funding
- Engaged with VA and landlords to further reduce average wait times
- Ongoing challenge: Colorado's 5% vacancy rate and average rent of \$1,346

	Outcome Baseline (June 2015)	Actual (June 2016)	December 2017	Outcome Target	Target Date
Days to House Veterans	35	46	36	30	2018





DIVISION OF PROPERTY TAXATION CUSTOMER SATISFACTION SURVEY

- Since 2013, the Division of Property Taxation has conducted an annual Customer Satisfaction Survey

Customers surveyed

- County Assessors and staff
- Religious, charitable and private schools granted exemption by PTA
- State Assessed companies

	2017	2016	2015	2014	2013
Customer Satisfaction	98%	97%	95%	96%	96%

MANUFACTURED HOUSING INSTALLERS PROGRAM LEAN PROJECT

- Test administered by the Department of Local Affairs, Division of Housing
- 1 hour tests were traditionally taken in-person at the 1313 Sherman office
- People drove from all over the State – results unknown when they departed
 - If the client failed, they had to repeat the process (including travel)
- Using Google Forms, Division of Housing created Manufactured Housing Installer and Inspector quizzes online, leveraging existing contract with Google for no additional cost
- From May 31 to December 31, we've saved over 70 hours of travel time for clients

DIVISION OF LOCAL GOVERNMENT LEAN INITIATIVES—SMALL AND BIG

Big

- Transitioning from Paper to paperless Electronic System for *all* Grant program processes. Expect reduced burden on grantees and DLG of 600 hours annually

Small

- Implemented an employee on-boarding booklet to streamline the hiring in-processing--saved an avg. of 2 hours each for supervisor and new employee
- Developed a LGIS audit upload application allowing 20 documents to be uploaded at once which saved 107 hours annually
- Implemented an electronic pay voucher request system saving 96 hours annually

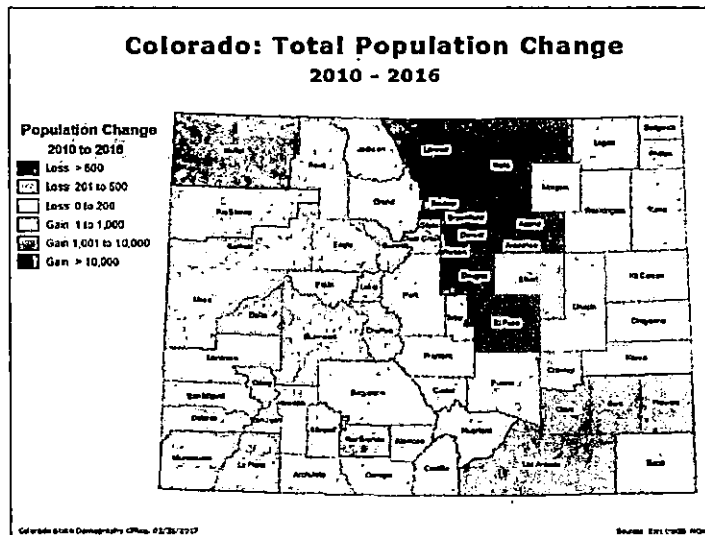


POPULATION TRENDS — *DEMOGRAPHY IS DESTINY*

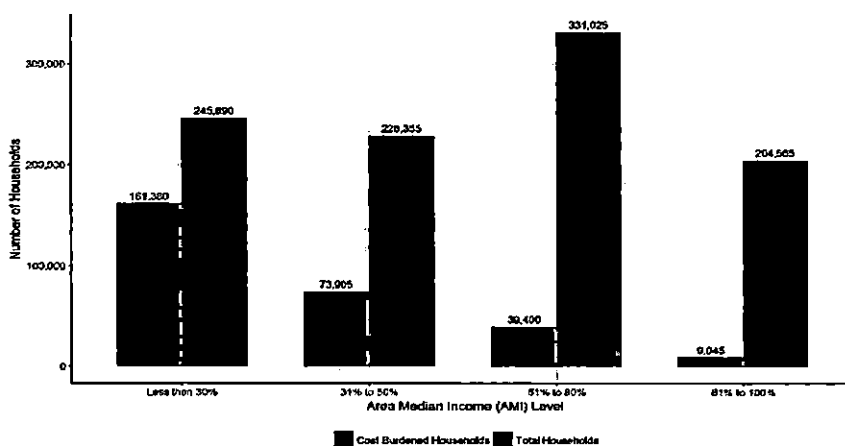
- Colorado has increased by 577,829 since 2010 to reach a total population of 5,607,154 in July 2017
- Colorado ranks 8th in total growth and 6th in percentage growth of all states
- Annual growth between 2016-17 was 77,000 which is slower than the peak this decade of 98,000 (between 2014-15)
- Growth this decade has been more concentrated in the Front Range (95%)
 - 19 counties have experienced a net loss of population since 2010

Bottom Line: All analysis of program needs to be understood in the context of our significant growth

POPULATION CHANGE IN COLORADO



COLORADO SEVERE COST BURDENED HOUSEHOLDS RENTER AND OWNER-OCCUPIED



Note: Severe cost burdened households spend 50% of income or more on housing. Source: HUD CHAS data, based on 2010-2014 ACS

UPDATE: \$15.3M MTCF HOMELESS INITIATIVE

- Long Bill: appropriated \$15.3M MTCF to DOLA's Division of Housing budget
 - Serving people faced with/or at risk of homelessness and those transitioning from Colorado's State hospital or corrections institutions (both adult and youth)
- Progress thus far:
 - \$7.7M supporting the creation of 450 Permanent Supportive Housing units
 - \$2.2M supporting 124 units should be awarded this month
 - Communities served: Denver, Aurora, Colorado Springs, Boulder, Cortez, Grand Junction, Montrose, Fort Collins, Alamosa
- In addition, 244 vouchers issued to partner agencies statewide

UPDATE: SB-21

- SB-21 created the "Housing Assistance for Persons Transitioning from the Criminal or Juvenile Justice System" Cash Fund to serve people with behavioral health or mental health disorders transitioning from Colorado's justice system
- The Department of Public Safety, Community Corrections transferred \$4.7 million of unspent SFY17 funds to the above fund.
- *SB-21 did not include appropriation language allowing the Department of Local Affairs (DOLA) authority to expend funds in SFY18*
 - Department has requested the \$4.7M appropriation for DOLA for FY18/19

RURAL RESPONSE, RECOVERY, RESILIENCY

- 4R Manager Hired Oct '17: "Whole of State" effort focused on 8 counties effected by extractive industry changes
- Coordinator meeting with local leaders/stakeholders to establish relationships and communications channels
- Collaborative efforts with OEDIT (Blueprint 2.0), CDLE, DNR, other agencies
- Focus on community goals that they develop (with State assistance)
- Focus areas: Diversified community and economic development, workforce training
- This is NOT new work – just more coordinated and collaborative with defined metrics and goals. Proof of concept to replicate for other regions

MARIJUANA GRANT PROGRAMS

MJ Impact Program

- Third Year: \$1M/year for impacts of recreational MJ on non-participating governments
- \$1.3M granted so far, including \$227K this year
- Undersubscribed – Decision Item submitted to close program in FY18/19

Gray/Black Program (new for FY17/18)

- \$6M/year: Focused on Law Enforcement, broader eligibility, rural priority
- First round awards on Jan 5th: \$724K to 14 applicants; 2nd round in progress
- Awards made for law enforcement MJ costs already incurred – everything from traffic violations to organized crime arrests/prosecutions

UPDATE: DISASTER RECOVERY

- \$320M in CDBG DR (through HUD) awarded for floods/fires of 2012/13
- All funds are committed – 51% (\$163M) expended thus far
- Key partners are DHSEM (FEMA), Dept. of Ag, OEDIT and local communities

Highlights:

- 370 Households assisted in damage repairs and replacement
- 450 new affordable housing units
- 22 Local Governments/Districts received over \$46M for 107 infrastructure projects
- 7 Local Governments/7 Watershed Coalitions received \$4.7M for 33 resilience projects
- Over 200 businesses (including ag) received \$10 million in economic recovery grants

