

Agency Management Report

KPMs For Reporting Year 2014

Finalize Date: 9/23/2014

Agency: HOUSING and COMMUNITY SERVICES, OREGON

	Green = Target to -5%	Yellow = Target -6% to -15%	Red = Target > -15%	Pending	Exception Can not calculate status (zero entered for either Actual or Target)
Summary Stats:	50.00%	0.00%	50.00%	0.00%	0.00%

Detailed Report:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
1 - Affordable Home Ownership Percent of households at or below the state's median income served by our single family programs matches or exceeds Oregon's households at or below median income.	1.40	1.00	Green	2014	
2 - Affordable Rental Housing through Bonds, Grants, and Tax Credits – Percent of housing units funded with grants, tax credits, and bonds, excluding market rate housing units, will be affordable to households earning less than 60% of the area median income.	82.40	85.00	Green	2014	The timing of the release of the annual NOFA changed this year. As a result, none of the most recent projects are represented in these numbers. We expect results to look more typical in the 2015 reports, which will include projects financed this year.
3 - Increasing Housing for Special Needs Individuals – Percent of affordable rental housing units developed that provide rental opportunities for the low-income elderly or individuals with special needs compared to the percent of the state's population that are low-income elderly or individuals with special needs.	29	45	Red	2014	The timing of the release of the annual NOFA changed this year. As a result, none of the most recent projects are represented in these numbers. We expect results to look more typical in the 2015 reports, which will include projects financed this year.
4 - Reducing Homelessness – Percent of homeless persons entering permanent housing with stays of six months or longer.	56	80	Red	2014	A change in the underlying data bases has impacted this result. Current year data reflects statewide reporting, and thus will set a new benchmark going forward. Prior data (2006-2013) was from just 28 counties comprising the Rural Oregon Continuum of Care.

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5 - Construction Costs – Cost per square foot for housing units developed through Grant and Tax Credit programs.	237.09	181.67	Red	2014	The 2014 costs are calculated based on a smaller number of projects (14) that happened to be more costly than prior years because of changes in the timing of the annual NOFA process. We expect results to look more typical going forward, if this KPM is retained.
6 - Increasing Energy Savings – For all funds invested, the percent of energy savings generated from the Department’s Energy Conservation Helping Oregonians (ECHO) weatherization program.	107	100	Green	2014	
7 - Agency Customer Service – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: timeliness, accuracy, helpfulness, expertise, availability of information, overall.	40.00	80.00	Red	2014	Overall the Department posted disappointing results, due at least in part to confusion and impatience associated with transition planning, as well as a somewhat outdated survey instrument and mailing lists. Going forward, a more strategic survey will be developed and outreach to customers and stakeholders will be more thoughtful to attempt to garner meaningful service feedback to influence agency activities and communications.
8 - General Fund Food Program - Percent of pounds in donated food distributed through Oregon Food Bank that are processed or repackaged bulk food purchased through the General Fund Food Program.	10.90	8.00	Green	2014	

This report provides high-level performance information which may not be sufficient to fully explain the complexities associated with some of the reported measurement results. Please reference the agency’s most recent Annual Performance Progress Report to better understand a measure’s intent, performance history, factors impacting performance and data gather and calculation methodology.