



BACK TO BASICS

Housing + Community Investment Department

2019-2020

REPORTING PERIOD: 7/1/2019 - 6/30/2020

FY CUMULATIVE QUARTER 4 (ENDING 6/30/2020) • REV09302020

The COVID-19 pandemic has changed the way HCIDLA works and as a result has affected some performance metrics.



SAFE

POSITIVE SOCIAL IMPACT & IMPROVED QUALITY OF LIFE

PRG ID	PERFORMANCE METRIC	PROGRESS	CURRENT PERFORMANCE	YTD/ANNUAL GOAL
HS 1.01	Households Provided with Healthy & Safe Homes Assistance	47%	139	295/295
DV 1.01	Domestic Violence Victims Assisted by DV Shelter Operations	121%	2,363	1,950/1,950
DV 1.04	Human Trafficking Victims Sheltered by HTSO	133%	73	55/55
CR 1.02	Rental Units Restored To Safe Living Conditions	129%	12,912	10,000/10,000
CE 1.02	SCEP Units Inspected	47%	86,579	185,000/185,000
HO 1.08	Housing Subsidy Assistance Provided to HIV/AIDS Clients	109%	1,364	1,250/1,250



LIVABLE

AFFORDABLE HOUSING & VIABLE COMMUNITIES

PRG ID	PERFORMANCE METRIC	PROGRESS	CURRENT PERFORMANCE **	YTD/ANNUAL GOAL
AH 1.01	New Affordable Units Financed	103%	513	500/500
AH 1.02	New Affordable Units Ready for Occupancy ***	52%	369	709/709
AH 1.05	Non-HHH Supportive Housing Units Financed	47%	142	300/300
AH 1.06	Non-HHH Supportive Housing Units Ready for Occupancy	83%	209	253/253
HH 1.02	HHH Supportive Housing Units Financed	106%	744	700/700
HH 1.03	HHH Supportive Housing Units Ready for Occupancy	34%	179	520/520



PROSPEROUS

LOCAL ECONOMIC IMPACT, JOB CREATION & FINANCIAL LITERACY

PRG ID	PERFORMANCE METRIC	PROGRESS	CURRENT PERFORMANCE	YTD/ANNUAL GOAL
FS 1.04	Value of Increase In Client Income of FSS	260%	\$44,242,310	\$17.00M/\$17.0M
FS 1.06	Youth Clients with Academic Achievement	74%	2,068	2,800/2,800
FS 1.07	Unduplicated Clients Served Through The FamilySource System	188%	75,217	40,000/40,000
FS 1.08	Unduplicated Clients Served through FSC VITA Program	72%	5,435	7,500/7,500
SF 1.01	Homes Purchased through First Time Homebuyer Program	115%	125	109/109



WELL-RUN

EFFICIENT, EFFECTIVE & TIMELY

PRG ID	PERFORMANCE METRIC	PROGRESS	CURRENT PERFORMANCE	YTD/ANNUAL GOAL
CE 1.07	% Code Complaints Responded To Within 72 Hours	100%	94%	94%/94%
CE 1.04	% Cases in Compliance w/in 120 Days of SCEP Notice to Comply	95%	91%	96%/96%
RS 1.02	% of Tenant Rent Complaint Cases Resolved within 120 Days	97%	87%	90%/90%



* Progress to Date is based on the prorated Fiscal Year annual goal for the cumulative performance reporting period (see sub-heading above).

** Due to delay in reporting, data may not include recently closed loans, or units recently identified as ready for occupancy.

*** Beginning FY2019, the term "Completed" was replaced by the term "Ready for Occupancy".

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SCORECARD & METRIC DEFINITIONS



SAFE	HS	1.01	Households Provided with Healthy & Safe Homes Assistance Households that received services through the Handyworker and Lead Hazard Remediation programs.
	DV	1.01	Domestic Violence Victims Assisted by DV Shelter Operations Total number of City Residents served through the Domestic Violence Shelter Operations.
	DV	1.04	Human Trafficking Victims Sheltered by HTSO Total number of City Residents sheltered through the Human Trafficking Shelter Operations program.
	CR	1.02	Rental Units Restored To Safe Living Conditions Rental units restored as a result of Compliance Division enforcement programs.
	CE	1.02	SCEP Units Inspected Residential rental units that received an initial Systematic Code Enforcement Program (SCEP) inspection.
	HO	1.08	Housing Subsidy Assistance Provided to HIV/AIDS Clients Clients receiving rent subsidies, emergency or transitional housing, short-term rent, mortgage, utility or move-in grants.

LIVABLE	AH	1.01	New Affordable Units Financed New affordable rental units financed for extremely low, very low, and low income households, excluding HHH and Non-HHH Supportive Housing (SH) Units.
	AH	1.02	New Affordable Units Ready for Occupancy *** New affordable rental units ready for occupancy for extremely low, very low, and low income households, excluding HHH and Non-HHH Supportive Housing (SH) Units.
	AH	1.05	Non-HHH Supportive Housing Units Financed New Non-HHH supportive housing units financed for homeless households.
	AH	1.06	Non-HHH Supportive Housing Units Ready for Occupancy New Non-HHH supportive housing units that are ready for occupancy for extremely low, very low and low income household.
	HH	1.02	HHH Supportive Housing Units Financed New supportive housing units financed under Proposition HHH.
	HH	1.03	HHH Supportive Housing Units Ready for Occupancy New HHH supportive housing units that are ready for occupancy for extremely low, very low and low income households.

PROSPEROUS	FS	1.04	Value of Increase In Client Income of FSS Total amount of increased income that participants of the FamilySource Centers (FSC) obtained as a result of rendered services.
	FS	1.06	Youth Clients with Academic Achievement FSC Clients who obtained a high school diploma or GED, and/or improvement in grades, math or reading skills, & school attendance.
	FS	1.07	Unduplicated Clients Served Through The FamilySource System An unduplicated count of clients that have benefitted from at least one service through a FamilySource Center, including those receiving intensive case management services.
	FS	1.08	Unduplicated Clients Served through FSC VITA Program An Unduplicated count of clients that received assistance in the completion and submission of Federal and State Income Tax Returns.
	SF	1.01	Homes Purchased through First Time Homebuyer Program Purchase assistance loans financed and Mortgage Credit Certificates issued for first time home buyers.

WELL-RUN	CE	1.07	% Code Complaints Responded To Within 72 Hours Rental housing habitability complaints processed by Complaint Inspection Program (CIP) w/in 72 hours.
	CE	1.04	% Cases in Compliance w/in 120 Days of SCEP Notice to Comply Rental units that have complied with initial Notice to Comply within 120 days restoring safe, sanitary and habitable living conditions.
	RS	1.02	% of Tenant Rent Complaint Cases Resolved within 120 Days Tenant complaint investigations completed by Rent Division staff within 120 days of receipt of the complaint.

UNDERSTANDING THE HCIDLA BACK TO BASICS SCORECARD

PERFORMANCE METRIC: An HCIDLA service or operational outcome or output evaluated to demonstrate performance and/or value.

PROGRESS TO DATE: Progress percentage seeks positive performance of 80% of goal or higher. The exception is CDBG Expenditure Timeliness where any % above 100% is considered negative performance. In all cases, red denotes unfavorable performance and green denotes favorable performance. Progress is based on the prorated Fiscal Year annual goal for the cumulative performance reporting period.

CURRENT PERFORMANCE: Actual cumulative performance metric data for the specified fiscal year as of the end of the identified quarter.

ANNUAL GOAL: Performance target level for the current fiscal year. Identified by HCIDLA Executive Management prior to start of fiscal year based on previous performance as well as adjustments based on expected changes including funding & legislation. Adjustments are made subject to analysis by management or unanticipated changes in operational conditions.