

LEGISLATIVELY ADOPTED 2007-09 KEY PERFORMANCE MEASURES

AGENCY-LINKED OREGON BENCHMARKS (OBM #) ADDED BY THE OREGON PROGRESS BOARD

NAME OF AGENCY: Oregon Housing and Community Services

KPMs With Benchmark Linkages

Mission: Reach out for opportunities to create partnerships that improve Oregonians' lives and the quality of our communities.

Related Oregon Benchmarks (OBMs)

OBM 73 – Home Ownership; OBM 74 – Affordable Housing; OBM 56 – Homelessness; OBM 54 – Poverty; OBM 58 - Hunger

2007-09 KPM#	Legislatively Adopted KPMs for 2007-09	OBM #	Changes to 2005-07	Target 2008	Target 2009
1	Affordable Home Ownership – Percent of residential loans closed that provide homeownership to individuals at A) 100% applicable median income and below; B) 90% applicable median income and below; C) 80% applicable median income and below.	73, 74	No change	a) 100% b) 85% c) 70%	a) 100% b) 85% c) 70%
2	Affordable Home Ownership Education – Percent of approved mortgage loans through OHCS that are for recipient who have completed <i>The ABC's of Homebuying</i> within the previous two years.	73, 74	No change	20%	20%
3	Reducing Homelessness – Percent of households that entered a housing program in either a homeless or at-risk status that exited to a stable housing situation.	56	New wording	60%	60%
4	Affordable Rental Housing through Bonds – Percent of housing units developed through the issuance of tax-exempt bonds that provide affordable rental opportunities for individuals at 60% or below area median income.	74	No change	88%	88%
5	Affordable Rental Housing through Grants – Percent of housing units developed through the Department's Consolidated Funding Cycle and other processes that provide affordable rental opportunities for individuals at A) 60% area median income and below; B) 50% area median income and below; C) 40% area median income and below; D) 30% area median income and below.	74	No change	a) 93% b) 58% c) 23% d) 10%	a) 93% b) 58% c) 23% d) 10%
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.	54	No change	100%	100%
7	Increasing Housing for Special Needs Individuals – Percent of housing units developed that provide rental opportunities for the elderly and individuals with special needs.		No change	Combined 50%	Combined 50%
8	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.		No change	80%	80%
9	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.	58	New	8%	8%

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<i>2005-07 KPM#</i>	<i>PROPOSED DELETIONS of 2005-07 Key Performance Measures (KPMs)</i>	Target 2008	Target 2009
	None.		

For links to high-level outcomes and Oregon Benchmarks reference the agency's Budget Form 107BF04a.

LEGISLATIVE FISCAL OFFICE RECOMMENDATION:

LFO recommends performance measures and targets as outlined above. Specifically:

- LFO recommends maintaining the target for Measure 3 at 60%.
- Due to the adoption of policy option package 102 (preservation of affordable housing and supported housing for the homeless) the agency expects performance to improve in the 2009-11 biennium for the following measures:
 - Performance related to Measure 4 will improve by 7% in 2010 and 2011;
 - Performance related to Measure 5 (d) will improve by 5% in 2010 and 2011; and
 - Performance related to Measure 7 will improve by 8% in 2010 and 2011.
- LFO recommends adjusting the target for Measure 9 from 6% to 8% to reflect additional support for the Oregon Food Bank.

SUB-COMMITTEE ACTION:

The subcommittee approved the LFO recommendation.