

Agency Management Report

KPMs For Reporting Year 2010

Finalize Date: 8/5/2010

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:	28.57%	7.14%	14.29%	50.00%	0.00%

Detailed Report:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
- Construction Costs – Cost per square foot for housing units developed through Grant and Tax Credit programs.	168.24	173.42	Green	2010	
1 a - Affordable Home Ownership Percent of residential loans closed that provide homeownership to individuals at A) 100% applicable median income and below.	99	100	Green	2010	Please note that this program is currently suspended due to the "credit crunch" in the financial markets, making it impossible to sell bonds at this time to support the program.
1 b - Affordable Home Ownership – Percent of residential loans closed that provide homeownership to individuals at B) 90% applicable median income and below.	94.20	85.00	Pending	2010	Please note that this program is currently suspended due to the "credit crunch" in the financial markets, making it impossible to sell bonds at this time to support the program.
1 c - Affordable Home Ownership – Percent of residential loans closed that provide homeownership to individuals at C) 80% applicable median income and below.	88.90	70.00	Pending	2010	Please note that this program is currently suspended due to the "credit crunch" in the financial markets, making it impossible to sell bonds at this time to support the program.

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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.	37.10	60.00	Red	2010	The 2009 Oregon Legislature passed SB 200 which acknowledges that homelessness is a serious problem in Oregon that requires a sustained and focused response. SB 200 calls for a comprehensive and collaborative system of support and housing as vital for any success in ending and preventing homelessness.
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.	99.50	88.00	Yellow	2010	
5 a - 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.	86.20	93.00	Pending	2010	
5 b - 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 B) 50% area median income and below.	33.60	58.00	Pending	2010	
5 c - 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 C) 40% area median income and below.	15.20	23.00	Pending	2010	
5 d - 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 D) 30% area median income and below.	12.50	10.00	Pending	2010	

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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.	102	100	Pending	2010	
7 - Increasing Housing for Special Needs Individuals – Percent of housing units developed that provide rental opportunities for the elderly and individuals with special needs.	51.20	50.00	Green	2010	
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.	80.80	80.00	Green	2009	
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.	6	8	Red	2010	

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.