

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 10/10/2012

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:	87.50%	0.00%	12.50%	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.	1.00	1.00	Green	2012	
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.	93.70	85.00	Green	2012	
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.	47	45	Green	2012	
4 - Reducing Homelessness – Percent of homeless persons entering permanent housing with stays of six months or longer.	83	80	Green	2012	

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5 - Construction Costs – Cost per square foot for housing units developed through Grant and Tax Credit programs.	173.01	192.36	Green	2012	
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.	132	100	Green	2012	
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.	80.30	80.00	Green	2011	Overall the Department met its target in four categories and was below target in two - Timeliness and Availability of Information scored below 80%, while Accuracy, Expertise, Helpfulness, and Overall Quality scored above 80%.
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.	5	8	Red	2012	Large increases in donations to the Oregon Food Bank by outside groups in the last few years have made the contribution by the General Fund Food Program relatively smaller as a percentage of the total amount of food donated.

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.