

## Legislatively Approved 2011-2013 Key Performance Measures

**Agency: HOUSING and COMMUNITY SERVICES, OREGON**

Mission: Provide leadership that enables Oregonians to gain housing, become self-sufficient, and achieve prosperity.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
- Construction Costs – Cost per square foot for housing units developed through Grant and Tax Credit programs.		Approved KPM	173.01	192.36	
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.		Approved KPM	132.00	100.00	100.00
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.	Accuracy	Approved KPM	80.30	80.00	80.00
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.	Availability of Information	Approved KPM	74.60	80.00	80.00
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.	Expertise	Approved KPM	84.20	80.00	80.00
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.	Helpfulness	Approved KPM	86.30	80.00	80.00
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.	Overall	Approved KPM	80.30	80.00	80.00

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<b>Legislatively Proposed KPMs</b>	<b>Customer Service Category</b>	<b>Agency Request</b>	<b>Most Current Result</b>	<b>Target 2012</b>	<b>Target 2013</b>
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.	Timeliness	Approved KPM	79.00	80.00	80.00
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.		Approved KPM	5.00	8.00	8.00

**LFO Recommendation:**

The Legislative Fiscal Office recommends eliminating measures 1a-1c, 4, 5a - 5d and measure 7, and replacing these measures with measures related to affordable Affordable Home Ownership, Affordable Rental Housing, and increasing housing for special needs individuals as proposed by the Housing and Community Services Department. The proposed new KPMs compare the percentage of total housing loans or units financed by the department against the percentage designated for a specific demographic, and provides further context by measuring that percentage against the total percentage of Oregonians who fit within the particular classification. The change enables the Department to measure whether its housing programs are meeting or falling behind the needs of Oregonians in specific income ranges or with special circumstances. The Legislative Fiscal Office recommends that the current KPM 3 be replaced with a proposed measure on reducing homelessness that better indicates whether the Department-financed housing for the homeless is successful in the longer term. The Legislative Fiscal Office does not recommend a proposed new KPM related to Low Income Energy Assistance. The proposed measure appears to serve more of a "benchmark" or reporting function, rather than a true measure of the agency's performance for an area in which many factors are beyond the agency's control including: the amount of funding available, the number of total clients eligible for the service, and the price of energy (which could affect program demand). The agency may choose to track this information internally. Lastly, the Legislative Fiscal Office recommends that Housing and Community Services undertake efforts to develop a Key Performance Measure related to efforts in the Community Capacity Building program, for consideration in conjunction with the 2013-15 budget for the agency.

**Sub-Committee Action:**