



BACK TO BASICS

Housing + Community Investment Department

2015-2016

REPORTING PERIOD: 7/1/2015 - 6/30/2016

FY CUMULATIVE QUARTER 3 (ENDING 3/31/2016) • REV04212016



SAFE

POSITIVE SOCIAL IMPACT & IMPROVED QUALITY OF LIFE

Domestic Violence Shelter Operations, Lead Remediation Program, Healthy Homes, Systematic Code Enforcement, OTS Car Seat Distribution, Handyworker

PRG ID	PERFORMANCE METRIC	PROGRESS TO DATE*	CURRENT PERFORMANCE	YTD/ANNUAL GOAL
HS 1.01	Households Provided with Healthy & Safe Homes Assistance	51%	169	334/445
DV 1.01	Domestic Violence Victims Assisted by DV Shelter Operations	78%	956	1,219/1,625
CR 1.02	Rental Units Restored To Safe Living Conditions	118%	7,098	6,000/8,000
CE 1.02	SCEP Units Inspected	94%	127,061	135,000/180,000
CR 1.09	Utility Shut-Offs Prevented Through REAP & UMP	119%	89	75/100
NI 1.16	Car Seats Distributed	100%	2,251	2,250/3,000
HO 1.08	Housing Subsidy Assistance Provided to HIV/AIDS Clients	65%	621	956/1,274



LIVABLE

AFFORDABLE HOUSING & VIABLE COMMUNITIES

Affordable Housing Development, Homeless Permanent Housing, Affordable Housing Preservation

PRG ID	PERFORMANCE METRIC	PROGRESS TO DATE*	CURRENT PERFORMANCE	YTD/ANNUAL GOAL
MR 1.07	New Affordable Units Completed-Ext Low Income [NEED ¹ :1,227]	54%	121	225/300
MR 1.08	New Affordable Units Completed-Very Low Income[NEED ¹ :1,227]	23%	180	773/1,031
MR 1.09	New Affordable Units Completed-Low Income [NEED ¹ :1,554]	12%	50	408/544
MR 1.11	New Units Completed for Homeless Veterans	14%	59	408/544
MR 1.14	Affordable Housing Covenants Extended	46%	227	498/664



PROSPEROUS

LOCAL ECONOMIC IMPACT, JOB CREATION & FINANCIAL LITERACY

Free Tax Preparation, FamilySource System Social Services, Housing Development Jobs Created

PRG ID	PERFORMANCE METRIC	PROGRESS TO DATE*	CURRENT PERFORMANCE	YTD/ANNUAL GOAL
MR 4.01	Jobs Created (Multi-Family Development Projects)	56%	1,028	1,832/2,443
FS 1.04	Value of Increase In Client Income of FSS	120%	\$13,899,970	\$11.55M/\$15.4M
FS 3.01	Value of Local Economic Impact of FSS	120%	\$26,409,943	\$21.98M/\$29.3M
FS 1.06	Youth Clients with Academic Achievement	160%	3,886	2,430/3,240
SF 1.01	Homes Purchased through First Time Homebuyer Program	104%	94	90/120



WELL-RUN

EFFICIENT, EFFECTIVE & TIMELY

PRG ID	PERFORMANCE METRIC	PROGRESS TO DATE*	CURRENT PERFORMANCE	YTD/ANNUAL GOAL
MR 3.04	Leverage Ratio - Multi Family Rental Housing	75%	\$1:\$2.98	\$1:\$4/\$1:\$4
CE 1.07	% Code Complaints Responded To Within 72 Hours	101%	93%	92%/92%
GA 1.01	CDBG Expenditure Timeliness	81%	1.21	1.50/1.50
FS 2.01	Customer Satisfaction Rating - FSS (Semi-Annual)	105%	4.61	4.40/4.40
CE 1.04	% Cases in Compliance w/in 120 Days of SCEP Notice to Comply	107%	96%	90%/90%
RS 1.02	% of Tenant Rent Complaint Cases Resolved W /In 120 Days	89%	80%	90%/90%



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

¹ Actual need level of new affordable housing units within the City of Los Angeles per Regional Housing Needs Assessment (RHNA) 2015

BACK TO BASICS

Housing + Community Investment Department SCORECARD & METRIC DEFINITIONS



SAFE	HS	1.01	Households Provided with Healthy & Safe Homes Assistance Households that received services through the Handyworker, Lead Hazard Remediation, and Healthy Homes programs.
	DV	1.01	Domestic Violence Victims Assisted by DV Shelter Operations Total number of City Residents served through the Domestic Violence Shelter Operations.
	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.
	CR	1.09	Utility Shut-Offs Prevented Through REAP & UMP Utility shut-offs prevented through Rent Escrow Account Program or the Utility Maintenance Program.
	NI	1.16	Car Seats Distributed Car seats distributed through community events providing car seat safety classes.
	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	MR	1.07	New Affordable Units Completed-Ext Low Income [NEED¹:1,227] New affordable rental units completed for extremely low income households.
	MR	1.08	New Affordable Units Completed-Very Low Income[NEED¹:1,227] New affordable rental units completed for very low income households.
	MR	1.09	New Affordable Units Completed-Low Income [NEED¹:1,554] New affordable rental units completed for low income households.
	MR	1.11	New Units Completed for Homeless Veterans Rental units allocated for homeless veterans for projects that have completed construction.
	MR	1.14	Affordable Housing Covenants Extended Current year at-risk rental units preserved as affordable as a result of HCIDLA activities.

PROSPEROUS	MR	4.01	Jobs Created (Multi-Family Development Projects) Jobs created resulting from multi-family rental housing development projects.
	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	3.01	Value of Local Economic Impact of FSS Value of service outcomes where economic impact includes increased spending in the community.
	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.
	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	MR	3.04	Leverage Ratio - Multi Family Rental Housing Ratio of leverage (private funds) to the sum/total of HCIDLA Loans for Affordable Housing Construction.
	CE	1.07	% Code Complaints Responded To Within 72 Hours Rental housing habitability complaints processed by Complaint Inspection Program (CIP) w/in 72 hours.
	GA	1.01	CDBG Expenditure Timeliness Ratio calculated based on HCIDLA's ability to expend a percentage of CDBG funds awarded within a prescribed period of time.
	FS	2.01	Customer Satisfaction Rating - FSS (Semi-Annual) Rating provided semi-annually through customer satisfaction surveys deployed by CSUN at the FSCs.
	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 W /In 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.