



BACK TO BASICS

Housing + Community Investment Department

2016-2017

REPORTING PERIOD: 7/1/2016 - 6/30/2017

FY CUMULATIVE QUARTER 4 (ENDING 6/30/2017) • REV08172017



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	90%	345	385/385
DV 1.01	Domestic Violence Victims Assisted by DV Shelter Operations	97%	1,167	1,200/1,200
CR 1.02	Rental Units Restored To Safe Living Conditions	99%	9,936	10,000/10,000
CE 1.02	SCEP Units Inspected	99%	177,795	180,000/180,000
CR 1.09	Utility Shut-Offs Prevented Through REAP & UMP	106%	106	100/100
NI 1.17	Parents Provided With Child Safety Seat Training	112%	2,523	2,250/2,250
HO 1.08	Housing Subsidy Assistance Provided to HIV/AIDS Clients	57%	723	1,274/1,274



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
AH 1.01	New Affordable Units Financed	91%	812	892/892
AH 1.02	New Affordable Units Completed	56%	607	1,087/1,087
AH 1.03	Permanent Supportive Housing Units Financed	42%	169	403/403
AH 1.04	Permanent Supportive Housing Units Completed	313%	197	63/63
AH 1.11	New Units Completed for Homeless Veterans	388%	97	25/25
AH 1.14	Affordable Housing Covenants Extended	39%	193	493/493



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
FS 1.04	Value of Increase In Client Income of FSS	93%	\$14,355,565	\$15.40M/\$15.4M
FS 3.01	Value of Local Economic Impact of FSS	93%	\$27,275,574	\$29.30M/\$29.3M
FS 1.06	Youth Clients with Academic Achievement	53%	1,855	3,500/3,500
SF 1.01	Homes Purchased through First Time Homebuyer Program	68%	69	102/102



WELL-RUN

EFFICIENT, EFFECTIVE & TIMELY

PRG ID	PERFORMANCE METRIC	PROGRESS TO DATE*	CURRENT PERFORMANCE	YTD/ANNUAL GOAL
CE 1.07	% Code Complaints Responded To Within 72 Hours	98%	92%	94%/94%
GA 1.01	CDBG Expenditure Timeliness	95%	1.42	1.50/1.50
FS 2.01	Customer Satisfaction Rating - FSS (Semi-Annual)	100%	4.62	4.60/4.60
CE 1.04	% Cases in Compliance w/in 120 Days of SCEP Notice to Comply	102%	97%	95%/95%
RS 1.02	% of Tenant Rent Complaint Cases Resolved W /In 120 Days	87%	78%	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

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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	1.17	Parents Provided With Child Safety Seat Training Parents receiving child safety training 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	AH	1.01	New Affordable Units Financed New affordable rental units financed for extremely low, very low, and low income households.
	AH	1.02	New Affordable Units Completed New affordable rental units completed for extremely low, very low and low income households.
	AH	1.03	Permanent Supportive Housing Units Financed New permanent supportive housing financed for homeless households. (subset of AH 1.01)
	AH	1.04	Permanent Supportive Housing Units Completed New permanent supportive housing completed for homeless households. (subset of AH 1.02)
	AH	1.11	New Units Completed for Homeless Veterans Rental units allocated for homeless veterans for projects that have completed construction. (subset of AH 1.04)
	AH	1.14	Affordable Housing Covenants Extended Current year at-risk rental units preserved as affordable as a result of HCIDLA activities.

PROSPEROUS	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	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.