

June 16, 2016
EPC
Agenda Item No. 1F1

OFFICE OF THE COMMISSION AUDITOR



SUMMARIZED PERFORMANCE MEASURES REPORT

Economic Prosperity

MAY 2016

ECONOMIC PROSPERITY COMMITTEE							
PERFORMANCE MEASURES - UNMET NEEDS FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)			Department Comments	Service Delivery Priorities
			Actual	Target	Variance		
Community Action and Human Services	Customer 1.0 # household emergencies resolved through Emergency Food and Shelter Program (EFSP)	Staff = 55 positions (Neighborhood Center Staff) Total = \$6,124,171 Funding sources = General Fund \$2,774,000; Community Services Block Grant (Federal) \$3,178,687; United Way (for assistance only) \$171,484	63	80	-17	Actuals below target	---
	Customer 1.0 # Homeowners Received Beautification Services	Staff = 12 positions Total = \$1,972,000 Funding sources = Surtax (Local); Community Development Block Grant (Federal)	4	9	-5	Actuals below target	---
	Customer 1.0 # Homeowners Received Home Rehab/Home Repair Services	Staff = 12 positions Total = \$780,000 Funding source = Surtax (Local)	3	20	-17	Actuals below target	---
	Customer 1.0 # Homes Weatherized	Staff = 12 positions Total = \$648,295 Funding source = Florida Department of Economic Opportunity (State)	1	21	-20	Actuals below target	The first set of 30 homes needed revisions to comply with DEO requirements which includes the installation of bathroom and kitchen exhaust fans.

PERFORMANCE MEASURES - UNMET NEEDS FY2015-16							ECONOMIC PROSPERITY COMMITTEE			
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Community Action and Human Services	Customer 1.0 # Homeowners Received Hurricane Shutter Installation and/or other hazard mitigation measures	Staff = 12 positions Total = \$117,000 Funding source = General Fund	1	20	-19	Actuals below target	The completion of homes is contingent upon PHCD loans closure with with homeowners; 19 homes are in progress.	_____		
	Customer 1.0 Number of Assessments completed by CAHSD/ Rehabilitative Services Division (RSD) Central Intake Unit	Staff = 5 positions (1 Rehabilitative Services Supervisor and 4 Rehabilitative Services Counselor 2s) Total = \$510,905 Funding source = General Fund	570	750	-180	Actuals below target	The number of assessments have decreased due to a vacant Counselor 2 position since November 2015. The Department also stated that the new Adult Screening Assessment Tool takes more time to complete the assessments.	_____		
	Customer 1.0 Total of Individuals successfully completing all CAHSD/RSD TASC Diversion Programs	Staff = 4 positions (Job Developers) Total = \$254,033 Funding sources = General Fund and Community Services Block Grant (Federal)	12	70	-58	Actuals below target	No new intakes/referrals were accepted from Drug Court from October 2014 to May 2015 as program was scheduled to be closed. The length of stay in the program is 12 months.	_____		
	Customer 1.0 # unemployed clients secured employment	Staff = 4 positions (Job Developers) Total = \$254,033 Funding sources = General Fund and Community Services Block Grant (Federal)	81	95	-14	Actuals below target	The Department further stated that the clients from May 2015 are still active and are receiving treatment. They will complete the program in May 2016.	_____		
	Customer 1.0 # clients achieved "living wage" employment	Staff = 4 positions (Job Developers) Total = \$254,033 Funding sources = General Fund and Community Services Block Grant (Federal)	36	60	-24	Actuals below target	The 1st quarter numbers are historically lower for this program. The Department further stated that the target will be exceeded in the next quarters to meet annual target.	_____		
	Customer 1.0 # clients maintained employment 90 days	Staff = 4 positions (Job Developers) Total = \$254,033 Funding sources = General Fund and Community Services Block Grant (Federal)	75	111	-36	Actuals below target	The outcome is dependent upon the number of unemployed clients who secure employment.	_____		
	Customer 1.0 # clients obtained skills required for employment	Staff = 4 positions (Job Developers) Total = \$254,033 Funding sources = General Fund and Community Services Block Grant (Federal)	235	249	-14	Actuals below target	The outcome is dependent upon the number of unemployed clients who secure employment.	_____		

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Community Action and Human Services	Customer 1.0 # clients received Low-Income Home Energy Assistance Program (LIHEAP)(regular)	Staff = 33 positions (8 Eligibility Supervisors and 25 interviewers) Total = \$4.518 million Funding source = Department of Health and Human Services (Federal)	2,757	2,966	-209	Actuals below target	The Department stated that Federal legislative changes increased the assistance amount.	_____
	Customer 1.0 # clients received Care to Share utility assistance	Staff = 55 positions (Neighborhood Center Staff) Total = \$5,952,687 approximately Funding sources = General Fund \$2,774,000; Community Services Block Grant (Federal Fund) \$3,178,687; and donations from Florida Power and Light	235	249	-14	Actuals below target	Care to Share assistance is used when a person does not qualify for the LIHEAP program or when the funds are exhausted. Therefore, the Department will not meet the target on a monthly basis.	_____
	Customer 1.0 # clients demonstrated ability to complete and maintain a budget for over 90 days	Staff = 4 positions (Job Developers) Total = \$254,033 Funding sources = General Fund and Community Services Block Grant (Federal Fund)	43	60	-17	Actuals below target	The outcome is dependent upon the number of unemployed clients who secure employment.	_____
	Customer 1.0 # clients achieved "living wage" employment		36	60	-24	Actuals below target		_____

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Community Action and Human Services	Customer 1.0 # children enrolled in Out-of-School Program	Staff = 55 positions (Neighborhood Center Staff, 4 staff are dedicated to the program) Total = \$5,956,687 Funding sources = General Fund \$2,774,000; Community Services Block Grant (Federal) \$3,178,687; US Department of Agriculture \$4,000 (for service only)	40	42	-2	Actuals below target	They did not meet the target due to attrition in that program. The Department is currently recruiting new students to fill the vacancies.	

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Public Housing and Community Development	1.0 Customer: Percentage of vendor contracts reviewed for compliance	Staff = .04 position Total = \$2,786 Funding Source = COCC (Federal)	0%	5%	-5%	Actuals below target	Additional staff/resources are needed to meet the target. The Department is evaluating the resources required.	
			0%	1%	-1%	Actuals below target		
	1.0 Customer: Percentage of tenant files reviewed as part of compliance quality assurance audits	Staff = .346 position Total = \$28,152 Funding Source = COCC (Federal)	69%	100%	-31%	Actuals below target	Additional staff/resources are needed to meet the target. The Department is evaluating the resources required.	
			4,014	2,000	2,014	Actuals above target		
	1.0 Customer: Average number of open work orders	Staff = 190 positions Total = \$11.5 million Funding Sources = Operating Subsidy & CFP (Federal)	94%	96%	-2%	Actuals below target	The Department is currently implementing a special work order team to review the work order process to ultimately provide recommendations to achieve desired results.	
			276	250	26	Actuals above target		
	1.0 Customer: Average occupancy rate	Staff = 80 positions Total = \$7.9 million Funding Source = Operating Subsidy & CFP (Federal)	7,854	8,090	-236	Actuals below target	The Department implemented a special vacancy crew team to specifically address the vacant unit turnaround issue and review the process for improving the occupancy rate to the desired levels. The team continues to work and make adjustments in the process as necessary.	
			54	65	-11	Actuals below target		

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PERFORMANCE MEASURES
FY2015-16

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Public Housing and Community Development	1.0 Customer: Percentage of available units leased in the Section 8 HCV program	Staff = 2 positions Total = \$166,585 Funding Source = HUD Section 8 Housing Choice Voucher Administrative Fee (Federal)	92%	95%	-3%	Actuals below target		
	1.0 Customer: Average number of units leased in the Section 8 HCV program	Staff = .75 position Total = \$71,652 Funding Source = HUD Section 8 Housing Choice Voucher Administrative Fee (Federal)	14,052	14,500	-448	Actuals below target	The number of searching applicants must increase, in order to yield more tenants leasing in the program.	
	1.0 Customer: Number of compliance audit findings	Staff = .25 position Total = \$19,492 Funding Source = HUD Section 8 Housing Choice Voucher Administrative Fee (Federal)	0%	100%	-100%	Actuals below target	The audit is not complete.	
	1.0 Customer: Number of families graduated from the self-sufficiency program		0	20	-20	Actuals below target	The Department FSS Specialist will increase the level of supportive services in order to encourage graduation.	
	2.0 Financial: Percentage of invoices paid on time	Staff = 51 positions Total = \$781,000 Funding Source = Federal and State	55%	65%	-10%	Actuals below target		The Department is reviewing additional resources to acquire the technology to streamline the Department's decentralized accounts payable process.
	2.0 Financial: Percentage of revenues from serviced loans	Staff = 11 positions Total = \$400,000 Funding Source = HOME, CDBG, Surtax, SHIP (Federal and State)	63%	65%	-2%	Actuals below target	The Department revised loan terms have already been included in the Request for Applications document which will gradually begin to realize a greater percentage of revenues from service loans.	

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Public Housing and Community Development	2.0 Financial: Percentage of homeownership loans closed within 30 days	Staff = 5 positions Total = \$408,000 Funding Source = Operating Subsidy & CGP (Federal)	0%	10%	-10%	Actuals below target		
	2.0 Financial: Jobs created or retained	Staff = 19 positions Total = \$182,000 Funding Source = CDBG (Federal)	2	26	-24	Actuals below target	Contracts with entities were completed later than usual this year because 2015 CDBG funding was received from HUD in 2016. Going forward, the Department is recommending to award their CDBG funding to entities with a track record of creating jobs and therefore maximize the delivery of jobs to the community.	
	2.0 Financial: Number of affordable housing units constructed or rehabilitated	Staff = 24 positions Total = \$522,000 Funding Source = HOME and Surtax (Federal and State)	303	321	-18	Actuals below target		

ECONOMIC PROSPERITY COMMITTEE

PERFORMANCE MEASURES-UNMET NEEDS
FY2015-16

Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)*	Achievement of Performance Measures (Quarter 1)				Department Comments	Service Delivery Priorities
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Regulatory and Economic Resources	Customer 1.0 % of plans rejected "Initial Review Only" (minor alterations, repairs and additions)	Staff = 58 positions Total = \$8.119 million Funding source= Proprietary Revenue	41%	25%	16%	Actuals above target	The Department is presently reviewing with the measure owner whether this target needs to be adjusted.	_____
	Customer 1.0 % of plans rejected "reworks" (minor alterations, repairs and additions)	Staff = 39 positions Total = \$5.412 million Funding source= Proprietary Revenue	19%	15%	4%	Actuals above target	_____	_____
	Customer 1.0 % of plans rejected "reworks" (other applications except plan revisions)	Staff = 19 positions Total = \$2.667 million Funding source= Proprietary Revenue	20%	15%	5%	Actuals above target	_____	_____