

Oregon Housing and Community Services Annual Performance Progress Report (APPR) for Fiscal Year 2006-07

2007-09 Budget Form 107BF04c

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Agency Mission

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

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ABOUT THIS REPORT

Purpose of Report

The purpose of this report is to summarize the agency's performance for the reporting period, how performance data are used and to analyze agency performance for each key performance measure legislatively approved for the 2007-09 biennium. The intended audience includes agency managers, legislators, fiscal and budget analysts, and interested citizens.

1. PART I: EXECUTIVE SUMMARY defines the scope of work addressed by this report and summarizes agency progress, challenges, and resources used.
2. PART II: USING PERFORMANCE DATA identifies who was included in the agency's performance measure development process and how the agency is managing for results, training staff, and communicating performance data.
3. PART III: KEY MEASURE ANALYSIS analyzes agency progress in achieving each performance measure target and any corrective action that will be taken. This section, the bulk of the report, shows performance data in table and chart form.

KPM = Key Performance Measure

The acronym "KPM" is used throughout to indicate **Key Performance Measures. Key performance measures are those highest-level, most outcome-oriented performance measures that are used to report externally to the legislature and interested citizens. Key performance measures communicate in quantitative terms how well the agency is achieving its mission and goals. Agencies may have additional, more detailed measures for internal management.**

Consistency of Measures and Methods

Unless noted otherwise, performance measures and their method of measurement are consistent for all time periods reported.

TABLE OF MEASURES

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

2007-09 KPM#	2007-09 Key Performance Measures (KPMs)	Page #
1	Affordable Home Ownership – Percent of residential loans closed that provide homeownership to individuals at A) 100% applicable median income and below; B) 90% applicable median income and below; C) 80% applicable median income and below.	5-6
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3	Reducing Homelessness – Percent of households that entered a housing program in either a homeless or at-risk status that exited to a stable housing situation.	9-10
4	Affordable Rental Housing through Bonds – Percent of housing units developed through the issuance of tax-exempt bonds that provide affordable rental opportunities for individuals at 60% or below area median income.	11-12
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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.	15-16
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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.	19
9	Food Insecurity – Percent of pounds of donated food distributed through OFB that are processed or repackaged bulk using the General Fund Food Program.	20-21

I. EXECUTIVE SUMMARY

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

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Alternate: Rick Crager	Phone: 503-986-2076

1. SCOPE OF REPORT

Oregon Housing and Community Services Key Performance Measures represent the majority of all agency programs. The Department has approximately 64 programs/funding streams that work collectively to address issues of affordable homeownership and rental housing; energy and weatherization assistance; self sufficiency (including homeless, food and rental assistance programs), and capacity building. OHCS nine KPM's provide a comprehensive evaluation in each of these areas.

2. THE OREGON CONTEXT

OHCS provides a continuum of services to low-income Oregonians from homeless assistance to homeownership. As part of its long term goals, it is the Department's intent to serve low income citizens (100% Area Median Income and below) with the services that are necessary to move them along the continuum of services and ultimately to self-sufficiency. There are several Oregon Benchmarks in which the Department's KPM's are linked.

OBM #55 – Homelessness: Number of Oregonians that are homeless on any given night (per 10,000).

OBM #57 – Hunger: As a percent of the U.S., percent of Oregon households with limited or uncertain access to enough food for all household members to live a healthy and active life: a. food insecurity with hunger; b. food insecurity.

OBM #73 – Homeownership: Percent of households that are owner occupied.

OBM #74 - Affordable Housing: Percent of Oregon households below median income spending 30% or more of their income on housing (including utilities) a. renters; b. owners.

OHCS works with a variety of other state and local partners in developing solutions for low-income Oregonians that effectively move them to self-sufficiency.

I. EXECUTIVE SUMMARY

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

3. PERFORMANCE SUMMARY

KPM Progress Summary	Key Performance Measures (KPMs) with Page References	# of KPMs
KPMs MAKING PROGRESS at or trending toward target achievement	Affordable Home Ownership (page 5-6), Affordable Rental Housing through Bonds (page 11-12), Increasing Energy Savings (page 15-16), Agency Customer Service (page 19).	4
KPMs NOT MAKING PROGRESS not at or trending toward target achievement	Affordable Home Ownership Education (page 7-8), Reducing Homelessness (page 9-10), Affordable Rental Housing through Grants (page 13-14), Increasing Housing for Special Needs Individuals (page 17-18), Food Insecurity (page 20-21).	5
KPMs - PROGRESS UNCLEAR target not yet set	None	0
Total Number of Key Performance Measures (KPMs)		9

4. CHALLENGES

Many of the challenges OHCS has faced is related to the housing market as well as resource availability. Housing prices and the cost of construction are at all time highs. In trying to develop or create affordable housing for low-income Oregonians, it often requires increased resources to either get the project built or purchase the home. As long as these costs continue to rise while resources remain stable, OHCS’s ability to create affordable housing will obviously diminish.

5. RESOURCES USED AND EFFICIENCY

Oregon Housing and Community Services annual budget (based on its 2007-09 biennial budget) is approximately \$2.17 billion. The majority of this budget (approximately 84%) is related to the origination of mortgage loans and the subsequent payment of debt services. The Department’s budget contains less than 1% of state General Fund. Approximately 10% of the Department’s resources is from Federal Funds that support a variety of anti-poverty programs, Section 8 rental assistance, and funding to support the development of very low income housing. The Department also receives about 5% of Other Funds for energy and weatherization assistance, manufactured dwelling park landlord and tenant mediation, and rental assistance.

The Department uses its customer service performance measure to evaluate its efficiency as well as effectiveness in providing service opportunities for low-income Oregonians. The remaining nine performance measures measure the Department’s effectiveness in reaching program goals within its continuum of services.

II. USING PERFORMANCE DATA

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

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The following questions indicate how performance measures and data are used for management and accountability purposes.	
<p>1 INCLUSIVITY Describe the involvement of the following groups in the development of the agency's performance measures.</p>	<ul style="list-style-type: none"> • Staff: The specific program staff linked to each KPM helped in the development of each measurement. • Elected Officials: There was no elected official involvement in the development. • Stakeholders: There were some stakeholders involved in the development of the Food Insecurity KPM as well as the Affordable Home Ownership Education KPM. • Citizens: There was no citizen involvement in the development.
<p>2 MANAGING FOR RESULTS How are performance measures used for management of the agency? What changes have been made in the past year?</p>	<p>With the measurements that have been established, the Department is able to make decisions about specific program focus. As necessary, management can make adjustments to how resources are used to impact those areas most in need. The Department includes its measurements related to housing development in applications for the Consolidated Funding Cycle. This communicates the Department's expectations to potential developers.</p>
<p>3 STAFF TRAINING What training has staff had in the past year on the practical value and use of performance measures?</p>	<p>The Department has put specific managers and/or staff in charge of each of the OHCS Performance Measures. Managers provide information and education to staff on the results of the performance measures.</p>
<p>4 COMMUNICATING RESULTS How does the agency communicate performance results to each of the following audiences and for what purpose?</p>	<ul style="list-style-type: none"> • Staff: Every employee is provided a copy of this annual report to see how their programs performed. • Elected Officials: Communicated through Internet • Stakeholders: Communicated through Internet • Citizens: Communicated through Internet

III. KEY MEASURE ANALYSIS

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

KPM #1	AFFORDABLE HOME OWNERSHIP Percent of residential loans closed that provide homeownership to individuals at A) 100% applicable median income and below; B) 90% applicable median income and below; C) 80% applicable median income and below.	Measure since 2001
Goal	HOMEOWNERSHIP: Increase homeownership opportunities for low-income Oregonians.	
Oregon Context	OBM #73 – Homeownership: Percent of households that are owner occupied.	
Data source	OHCS Loan Information Processing System	
Owner	Housing Finance Section – Lynn Schoessler (503) 986-2073	

1. OUR STRATEGY

OHCS’s strategy is to provide homeownership opportunities to individuals that are at 100% area median income and below with a heavy emphasis on those that are at 80% and below. The Department works with approximately 30 state and nationwide banks that assist in marketing the program and origination loans

2. ABOUT THE TARGETS

The target is to always provide 100% of its loans to Oregonians that are at 100% area median income or below. OHCS continues to focus on targeting 70% of its loan production to those that are at 80% area median income and below.

3. HOW WE ARE DOING

In 2007, the percent of loans provided for low-income Oregonians at 100% area median income and below was 100%; 90% area median income and below was 86.0%; and 80% area median income and below was 70.5%. This measure has been on target since 2001, however, the trend in serving individuals at both 90% area median income and below and 80% area median income and below has been declining since 2004.

4. HOW WE COMPARE

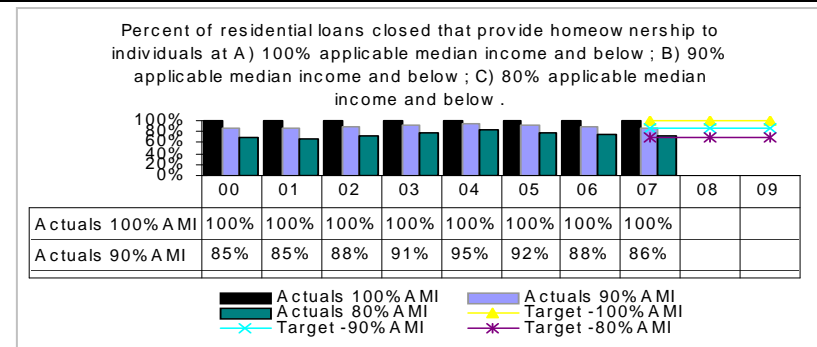
In terms of production, OHCS appears to be on track in comparison to the banking industry and other Housing Finance Agencies around the nation.

5. FACTORS AFFECTING RESULTS

With rising housing prices it is becoming an increased challenge to finance homes that are affordable for low-income citizens. If prices continue to rise, or interest rates increase in response to problems in the sub-prime mortgage industry, the trend of fewer loans for individuals at 90% AMI will continue.

6. WHAT NEEDS TO BE DONE

OHCS will need to identify resources that increase down payment assistance in order to make loans affordable to the lowest income Oregonians. Without this subsidy, homeownership will be out of reach for some low-income Oregonians.



III. KEY MEASURE ANALYSIS

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7. **ABOUT THE DATA** Data is provided for the fiscal year from the Department's Loan Information Processing System. This data is very reliable as it is reconciled with bank servicers on a monthly basis

III. KEY MEASURE ANALYSIS

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

KPM #2	AFFORDABLE HOME OWNERSHIP EDUCATION Percent of approved mortgage loans through OHCS that are for recipient who have completed <i>The ABCs of Homebuying</i> or other approved programs within the previous two years.	Measure since 2001
Goal	HOMEOWNERSHIP: Increase homeownership opportunities for low-income Oregonians.	
Oregon Context	OBM #73 – Homeownership: Percent of households that are owner occupied.	
Data source	OHCS Loan Information Processing System	
Owner	Housing Finance Section – Lynn Schoessler (503) 986-2073	

1. OUR STRATEGY

OHCS’s strategy is to ensure that low-income Oregonians who receive a loan through the Department’s Residential Loan Program are prepared to be homeowners and have the best chance possible to be successful.

2. ABOUT THE TARGETS

The target is that 20% of the loans provided through the Department’s Residential Loan Program go to borrowers who have participated in an approved homebuyer education program. The higher the percentage of loans, the better.

3. HOW WE ARE DOING

In 2007, the percent of OHCS loans that had borrowers who participated in an approved homeownership education program was 14.4%. This measure has never met the target of 20%.

4. HOW WE COMPARE

There is not a comparable measure for this KPM.

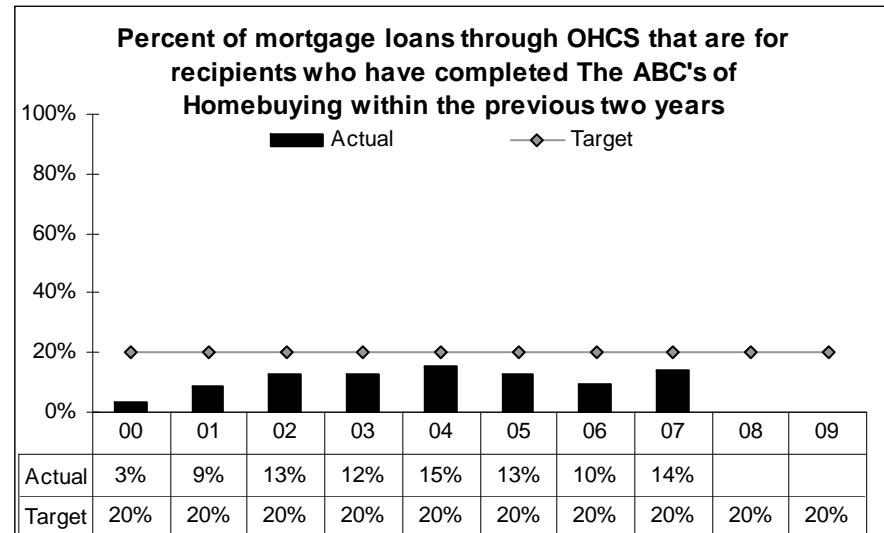
5. FACTORS AFFECTING RESULTS

One of the factors that have impacted the results is there seems to be a lack of follow up with graduates of the program to ensure they participate in the Residential Loan Program. In addition, there are many attractive (but risky) loan products available that are attracting this population.

6. WHAT NEEDS TO BE DONE

OHCS will begin working on adjustments to its program so that partners who administer these home buyer education programs will do more follow-up with graduates. In addition, OHCS will work with lenders to ensure that these individuals are provided with more opportunities to get into the Department’s program.

7 ABOUT THE DATA



III. KEY MEASURE ANALYSIS

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Data is provided for the fiscal year from the Department's Loan Information Processing System. This data is subject to some error since the applicants are providing information about participating in these programs on a voluntary basis. OHCS conducted a pilot follow-up survey with borrowers to increase the reliability of the data.

III. KEY MEASURE ANALYSIS

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

KPM #3	REDUCING HOMELESSNESS Percent of households that entered a housing program in either a homeless or at-risk status that exited to a stable housing situation.	Measure since 2001
Goal	HOUSING INSECURITY AND HOMELESSNESS: Reduce housing insecurity and homelessness in Oregon.	
Oregon Context	OBM #55 – Homelessness: Number of Oregonians that are homeless on any given night (per 10,000).	
Data source	OHCS Community Services Block Grant Report and Annual Homeless Statistical Report	
Owner	Community Services Section – Rainy Gauvain (503) 986-6702	

1. OUR STRATEGY

OHCS’s strategy is ensure that homeless households or those at-risk of becoming homeless that are participating in the Department’s homeless programs are successfully exiting the program in a stable and permanent housing situation.

2. ABOUT THE TARGETS

The target is currently to ensure that 60% of the individuals entering the OHCS homeless programs are exiting in stable housing. This is a very aggressive target.

3. HOW WE ARE DOING

In 2007, 24.0% of the households that entered in a OHCS homeless program exited into a stable housing situation. This continues a slight downward trend in this data.

4. HOW WE COMPARE

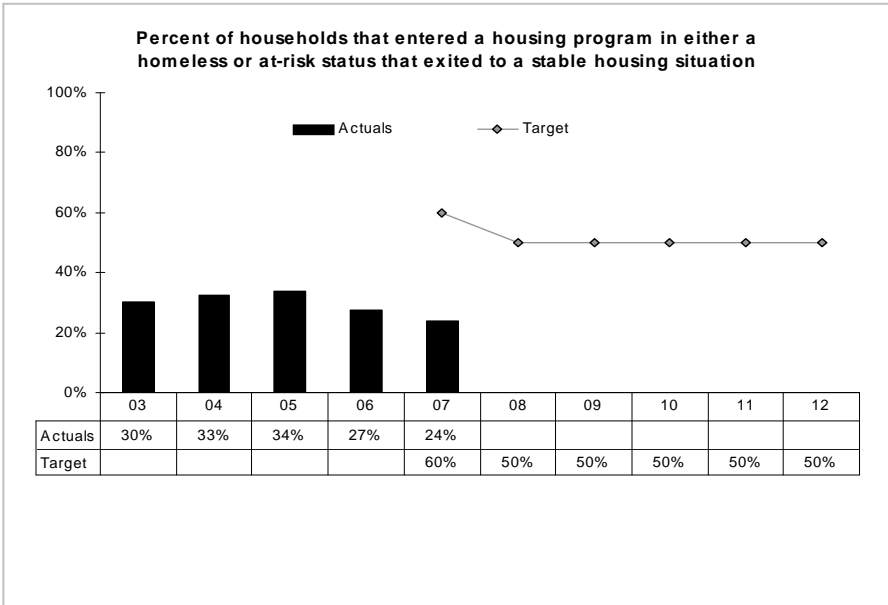
This progress is very consistent with other states that lack an intensive permanent housing strategy for the homeless.

5. FACTORS AFFECTING RESULTS

In order to effectively stabilize individuals that have been homeless, there needs to be a program that permanently houses this population and provides the appropriate intensive services. Unfortunately, this type of housing is expensive and requires a continuing commitment on the part of the state to invest in this type of housing. The benefits that will be achieved through this type of housing will far outweigh the cost.

6. WHAT NEEDS TO BE DONE

In April 2006, Governor Kulongoski established the Ending Homelessness Advisory Council (EHAC), a statewide working group of experts and community representatives to begin planning ending homelessness in Oregon. EHAC was created to recommend policy changes that improve services and opportunities for homeless people, including the development of a 10-year plan to end homelessness. EHAC will also collaborate with community leaders to help implement local plans. EHAC anticipates presenting to the Governor a draft of the Oregon Ten Year Plan to End Homelessness by early 2008.



III. KEY MEASURE ANALYSIS

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

7. ABOUT THE DATA

Data is provided through the annual community services block grant report and the annual homeless statistical report. The data compares the number of individuals treated with some form of emergency shelter, or transitional housing opportunity, to the number of individuals who exited programs in permanent housing. The quality of this data requires careful reporting by community partners. Please note that this data is reported on a calendar year basis.

III. KEY MEASURE ANALYSIS

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KPM #4	AFFORDABLE RENTAL HOUSING THROUGH BONDS Percent of housing units developed through the issuance of tax-exempt bonds that provide affordable rental opportunities for individuals at 60% or below area median income.	Measure since 2001
Goal	HOUSING INSECURITY AND HOMELESSNESS: Reduce housing insecurity and homelessness in Oregon.	
Oregon Context	OBM #74 - Affordable Housing: Percent of Oregon households below median income spending 30% or more of their income on housing (including utilities) a. renters; b. owners.	
Data source	OHCS Loan Information Processing System	
Owner	Housing Finance Section – Lynn Schoessler (503) 986-2073	

1. OUR STRATEGY

OHCS’s strategy is to provide affordable rental housing opportunities for individuals at 60% area median income and below. The Department works with a variety of affordable housing developers to create affordable housing projects across Oregon. These developers include housing authorities, community development corporations, non-profits organizations, and private housing developers.

2. ABOUT THE TARGETS

The target is to provide 88% of the units developed in the Department’s bond programs for individuals at or below 60% area median income.

3. HOW WE ARE DOING

In 2007, the percent of units developed through the OHCS bond programs for low-income Oregonians at 60% area median income or below was 98.3%. This measure continues to be above the target.

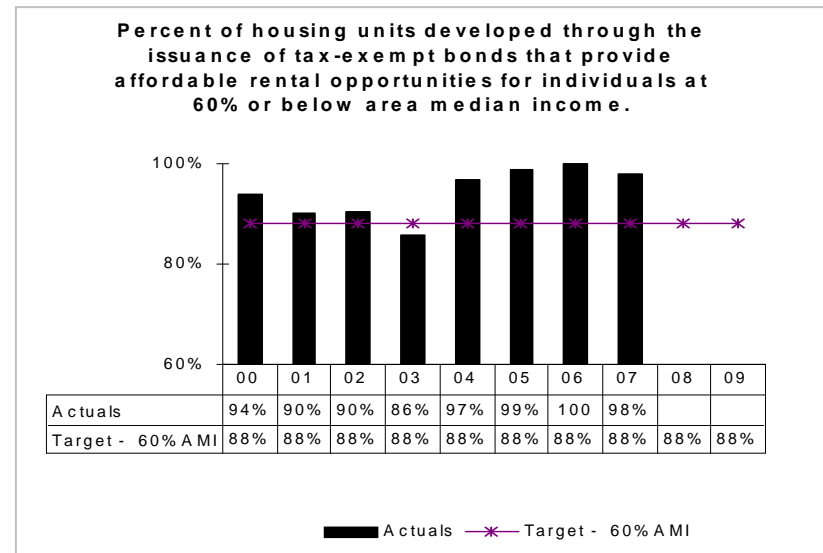
4. HOW WE COMPARE

In terms of production, OHCS appears to be on track in comparison to other Housing Finance Agencies around the nation.

5. FACTORS AFFECTING RESULTS

The trend is very typical to how the agency has always performed in this area. While the total number of multifamily units produced has declined due to the increasing cost of construction and land value, the Department has consistently created affordability for low-income Oregonians.

6. WHAT NEEDS TO BE DONE



III. KEY MEASURE ANALYSIS

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The biggest change that would impact this particular measure will be related to reducing construction cost. OHCS will continue to work with its architects to apply value engineering where possible in hopes of maintaining its existing level of affordability.

7. ABOUT THE DATA

Data is provided for the fiscal year from the Department's Loan Information Processing System. This data is very reliable as it is reconciled with bank servicers on a monthly basis.

III. KEY MEASURE ANALYSIS

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

KPM # 5	AFFORDABLE RENTAL HOUSING THROUGH GRANTS & TAX INCENTIVES Percent of housing units developed through the Department’s Consolidated Funding Cycle and other processes that provide affordable rental opportunities for individuals at A) 60% area median income and below; B) 50% area median income and below; C) 40% area median income and below; D) 30% area median income and below.	Measure since 2001
Goal	HOUSING INSECURITY AND HOMELESSNESS: Reduce housing insecurity and homelessness in Oregon.	
Oregon Context	OBM #74 - Affordable Housing: Percent of Oregon households below median income spending 30% or more of their income on housing (including utilities) a. renters; b. owners.	
Data source	OHCS Data Information System for Housing	
Owner	Housing Resources Section, Betty Markey, (503) 986-2116	

1. OUR STRATEGY

OHCS’s strategy is to provide homeownership opportunities to individuals that are between 0% and 60% area median income. The Department works with a variety of affordable housing developers to create affordable housing projects across Oregon. These developers include housing authorities, community development corporations, non-profits organizations, and private housing developers.

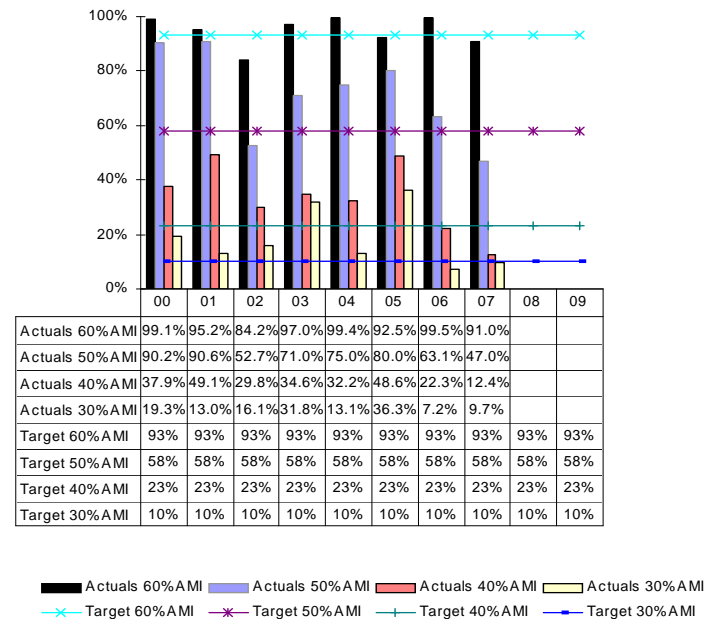
2. ABOUT THE TARGETS

The target is to provide 93% of the units developed in the Department’s grant and tax-credit programs for individuals at or below 60% area median income; 58% at or below 50% area median income; 23% at or below 40% area median income; and 10% at or below 30% area median income.

3. HOW WE ARE DOING

The Department has done a very good job in meeting its goals of housing affordability through the use of grants and tax credits. As the construction costs of housing continues to increase and the amount of housing development resources remains stable, it has become more and more difficult to reach the lowest income Oregonians. In 2007, OHCS did not meet its goals for this measure. This is first time since the inception of the performance measures that OHCS has not reached any of its target. Again, this is due the difficulty in creating financial viability for higher costs projects with rents that 60% AMI and below can afford. In addition, with an increased focus on workforce housing, there will be more production for individuals at a higher level of income.

Percent of housing units developed through the Department’s Cfc and other processes that provide affordable rental opportunities for individuals at A) 60% AMI; B) 50% AMI; C) 40% AMI; and D) 30% AMI



III. KEY MEASURE ANALYSIS

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

4. HOW WE COMPARE

In terms of production, OHCS appears to be on track in comparison to the banking industry and other Housing Finance Agencies around the nation.

5 FACTORS AFFECTING RESULTS

The rising cost of construction has put increased pressure on the Department's limited resources to develop projects that can be financially feasible for the lowest income Oregonians. In order to meet this need, OHCS will need to increase resources.

6 WHAT NEEDS TO BE DONE

OHCS will need to identify additional resources to keep up with the increase cost of construction and/or identify other partners that are able to bring resources to the project for development.

7 ABOUT THE DATA

Data is provided on a fiscal year basis from the Department's Data Information System for Housing. This data is very reliable as it is reconciled with an additional data captured in Excel spreadsheets.

III. KEY MEASURE ANALYSIS

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

KPM # 6	INCREASE ENERGY SAVINGS For all funds invested, the percent of energy savings generated from the Department’s Energy Conservation Helping Oregonians (ECHO) weatherization program.	Measure since 2001
Goal	SELF-SUFFICIENCY: Increase self-sufficiency among low-income Oregonians	
Oregon Context	No Specific State Benchmark – Agency Goal: To increase energy savings in Oregon	
Data source	Quarterly Community Action Agency Reports and the Economics of Energy Calculator	
Owner	Community Resources Section, Dan Elliott (503) 986-2016	

1. OUR STRATEGY

OHCS’s strategy is to create energy savings in low-income Oregonians homes to enable them to become more self-sufficient, and have more funds to meet basic needs (food, medical etc).

2. ABOUT THE TARGETS

The target is to create \$1 in energy savings for every \$1 of state investment from the OHCS Energy Conservation Helping Oregonians program. This is represented as 100% of the amounts expended as an energy savings.

3. HOW WE ARE DOING

The Department continues to be successful in the results of this program, achieving a return of 122% in 2007. Other than the first year of implementation, the program has been able to create an excess of 100% savings to the amount of state investment.

4. HOW WE COMPARE

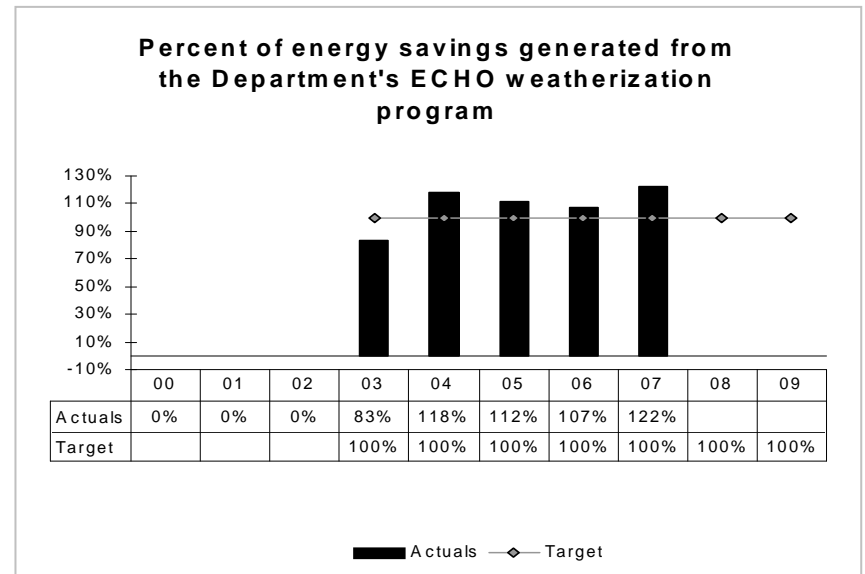
There is no direct comparable to nationwide data, however, the target is very consistent with benchmark expectations in other states.

5. FACTORS AFFECTING RESULTS

Increased costs for weatherization material will continue to impact the results of this performance measurement and possibly bring the percentage of savings achieved downward.

6. WHAT NEEDS TO BE DONE

OHCS will continue providing technical assistance to its partners in an effort to improve efficiency and reduce the costs of weatherization. In addition, new techniques for weatherization will be researched, and where appropriate, implemented to create more energy savings.



III. KEY MEASURE ANALYSIS

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7. ABOUT THE DATA

Data is provided on a quarterly basis from Community Action Agencies. The energy savings is reported in kilowatts which is then converted to savings through the use of nationally recognized Economics of Energy Calculator.

III. KEY MEASURE ANALYSIS

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KPM # 7	INCREASING HOUSING FOR SPECIAL NEEDS INDIVIDUALS	Measure since 2001
	Percent of housing units developed that provide rental opportunities for the elderly and individuals with special needs.	
Goal	SELF-SUFFICIENCY: Increase self-sufficiency among low-income Oregonians	
Oregon Context	OBM #74 - Affordable Housing: Percent of Oregon households below median income spending 30% or more of their income on housing (including utilities) a. renters; b. owners.	
Data source	OHCS Loan Information Processing System and Data Information System for Housing	
Owner	Housing Resources Section, Betty Markey, (503) 986-2116 & Housing Finance Section – Lynn Schoessler (503) 986-2073	

1. OUR STRATEGY

OHCS’s strategy is to provide affordable housing opportunities for individuals with special needs. These include, but are not limited to: elderly, disabled, homeless, offenders, farm workers, and alcohol and drug. This type of housing is typically designed for individuals with very low-income and requires the necessary services to meet the needs of the residents.

2. ABOUT THE TARGETS

The target is that 50% of the total multifamily units produced through the OHCS bond, grant and tax credits programs be for individuals with special needs.

3. HOW WE ARE DOING

The Department, in past years, has met the target specific to special needs housing. This target is relatively aggressive; however, the results vary from year to year based on the needs of individual communities and the quality of housing applications. In 2007, approximately 54% of the units developed for multifamily were for individuals with special needs.

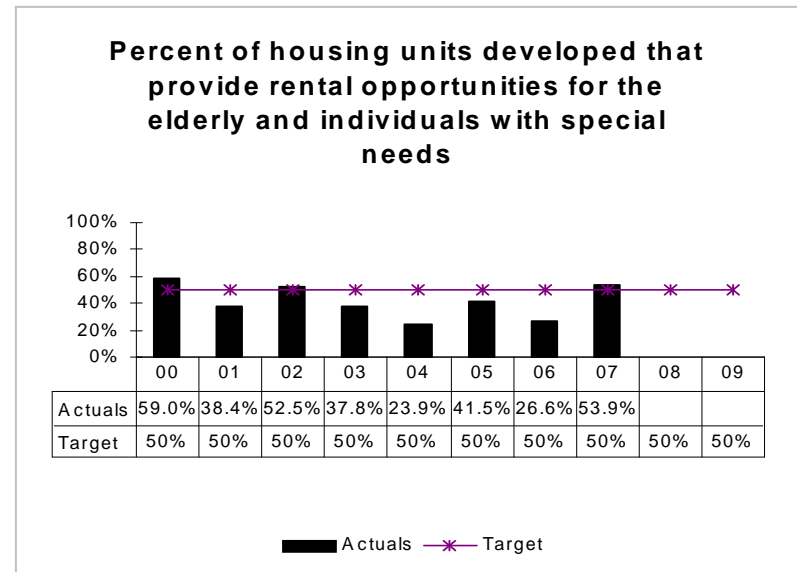
4. HOW WE COMPARE

There is no comparable data to this measure. Typically, housing finance agencies targets for these types of populations vary from year to year based on the needs.

5. FACTORS AFFECTING RESULTS

Special needs housing will often require intensive services to be provided in order to make the project successful. Many of the barriers that have been associated with creating special needs housing are due to the lack of funding available for services.

6. WHAT NEEDS TO BE DONE



III. KEY MEASURE ANALYSIS

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OHCS will need to introduce new models that carry both a housing and service component. Models such as Housing First which is utilized across the nation for serving the homeless is a perfect example that has created phenomenal results.

7. ABOUT THE DATA

Data is provided on a fiscal year basis from the Department's Loan Information Processing System and Data Information System for Housing. This data is very reliable as it is reconciled with bank servicers and subsidiary systems on a monthly basis.

III. KEY MEASURE ANALYSIS

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

KPM # 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, and overall.	Measure since 2006
Goal	Provide our customers with great customer service.	
Oregon Context	No specific benchmark. Established through the standards provided by the Oregon Progress Board	
Data source	Annual External Customer Service Survey	
Owner	Information Services Division, Bill Carpenter, (503) 986-2128	

1. OUR STRATEGY

OHCS’s strategy is to provide good to excellent customer service in the areas of timeliness, accuracy, helpfulness, expertise, and availability of information. This also includes a strategy for good to excellent customer service for overall performance

2. ABOUT THE TARGETS

The target is to ensure that 80% of the respondents to the Department’s customer service survey rate the agency as either good or excellent in overall performance, timeliness, accuracy, helpfulness, expertise, and availability of information.

3. HOW WE ARE DOING

2007 is the second year of the survey and the Department exceeded its target in all categories.

4. HOW WE COMPARE

In comparisons to other agency performance, OHCS appears to be at or above the average quality of customer service.

5. FACTORS AFFECTING RESULTS

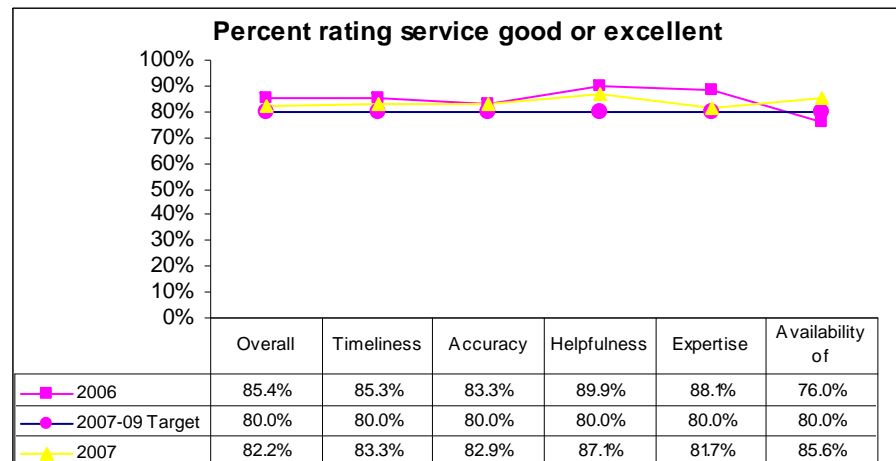
It still early to determine what factors may affect future results, however by concentrating agency attention on the availability of information through our web site, we did see a significant improvement in this category. We are also noting what may be the early signs of “:survey fatigue” among our customers and may need to change this measure from a yearly survey to a biennial survey.

6. WHAT NEEDS TO BE DONE

OHCS will be working to improve its access to Department information via the Internet in hopes of improving its results in the area of availability of information.

7. ABOUT THE DATA

This data is collected through an external survey administered on an annual basis to a statistically valid sample of OHCS partners and key stakeholders.



III. KEY MEASURE ANALYSIS

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

KPM # 9	FOOD INSECURITY Percent of pounds of donated food distributed through OFB that are processed or repackaged bulk using the General Fund Food Program.	Measure since 2006
Goal	SELF-SUFFICIENCY: Increase self-sufficiency among low-income Oregonians	
Oregon Context	OBM #57 – Hunger: As a percent of the U.S., percent of Oregon households with limited or uncertain access to enough food for all household members to live a healthy and active life: a. food insecurity with hunger; b. food insecurity.	
Data source	USDA annual report; Center on Hunger and Poverty, Brandeis University.	
Owner	Community Services Section, Cecilia Lyons-Gonzalez; (503) 986-2065	

1. OUR STRATEGY

The Department’s strategy is to work with its partners to address the composition of emergency food boxes and provide families with greater access to healthy and nutritional food.

2. ABOUT THE TARGETS

Through the use of the Department’s General Fund Food Program, the target is to ensure that 6% of the processed or repackaged food distributed through the Oregon Food Bank is linked specifically to the General Fund contribution.

3. HOW WE ARE DOING

This measure was approved by the Joint Legislative Audit Committee in November 2006. For 2007, the General Fund Food Program contributed 5% to the total food that was processed or repackaged through the Oregon Food Bank.

4. HOW WE COMPARE

This measurement is unique to Oregon. Not all states contribute state support to hunger relief efforts.

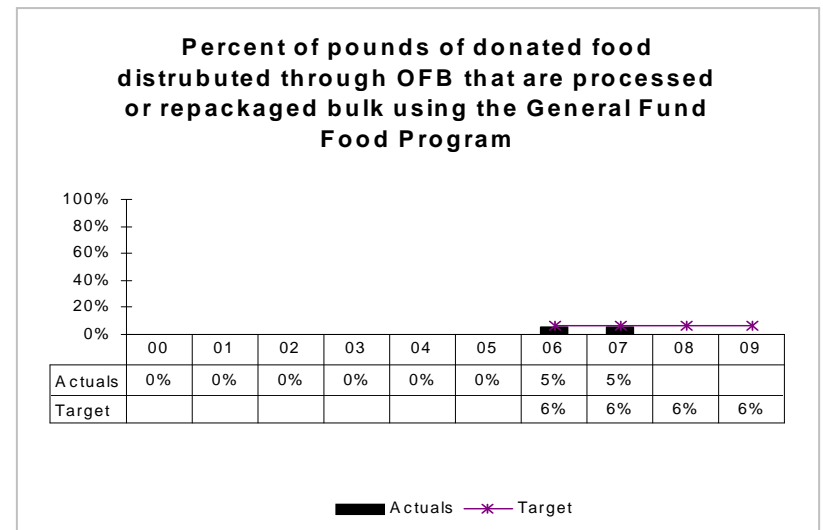
5. FACTORS AFFECTING RESULTS

As the General Fund contribution remains stable for the program, it will become an increased challenge to meet the agency target due to the cost of processing or repacking bulk food.

6. WHAT NEEDS TO BE DONE

OHCS will need to place an emphasis within its existing program on healthy nutritious food and maximizing its funding to meet the target established. In addition, the Department will need to seek increased funding to support this effort.

7. ABOUT THE DATA



III. KEY MEASURE ANALYSIS

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

Data is provided on a calendar year basis from the Oregon Food Bank that reports the total amount of processed or repackaged food. In addition, OHCS receives an annual report from the Oregon Food Bank that shows the total pounds of repackaged or processed food that is purchased with the General Fund Food Program. Both sources of data are very reliable due to the Oregon Food Banks excellent system for tracking donated food.