

Council Performance Management Dashboard for Q1 FY14-15

EXPAND HEALTHY COMPLETE NEIGHBORHOODS

Outcome: By 2035, 80% of Portlanders live in a healthy complete neighborhood with safe and convenient access to the goods and services needed in daily life. By 2016, 66% of Portlanders will live in complete neighborhoods.

Context: In 2012, 64% of Portlanders lived in healthy complete neighborhoods which is a neighborhood that provides convenient access to healthy food, businesses and services, parks and schools, and diverse housing opportunities that are easily accessible by foot, wheelchair, bike, or transit.

60%
of reported KPIs projected to meet or exceed annual target



- projected to **meet or exceed**
- ▼ projected to be **slightly below**
- ◆ projected **substantially below**
- undetermined

Rating	Key Performance Indicator (KPI)	FY 2013-14 Baseline Actuals	FY 14-15 Q1 Actual	FY 14-15 YE Target	FY 14-15 YE Actual	FY 15-16 Target
●	Percentage of households (HH) on a street with sidewalk on at least one side	66.44%	66.65%	66.95%	-	-
▼	Percentage of HH within 1/4 mile of a trail or neighborhood greenway	57.43%	57.24%	58.93%	-	-
▼	Percentage of HH within 1/2 of neighborhood park	72.67%	72.25%	74.17%	-	-
●	Percentage of HH within 1/2 mile of grocery store	61.02%	61.25%	62.52	-	-
●	Percentage of HH within 1/2 mile of business district	65.94%	66.10%	67.44%	-	-

DECREASE HOMELESSNESS

Outcome: By 2019, the rate of homelessness in Multnomah County will decrease to 35 homeless people per 10,000 in general population. This represents a decrease by 2.79% from the 2013 number. The Oregon Office of Economic Analysis has forecasted Multnomah County's population to be 799,485 in 2019. As such, approximately 2,798 people will be homeless on the streets or in a shelter at a point-in-time.

Context: In 2013, 2,869 people were homeless (streets + shelter) at a point-in-time in Multnomah County, a rate of 37.79 per 10,000 people in the general population.

40%
of reported KPIs projected to meet or exceed annual target



- projected to **meet or exceed**
- ▼ projected to be **slightly below**
- ◆ projected **substantially below**
- undetermined

Rating	Key Performance Indicator (KPI)	FY 2013-14 Baseline Actuals	FY 14-15 Q1 Actual	FY 14-15 YE Target	FY 14-15 YE Actual	FY 15-16 Target
●	Total number of households placed in permanent housing	2,022	479	2,150	-	-
●	Retention rate of households placed in housing at 12 months	77.7%	70.9%	70%	-	-
▼	Average length of time (days) spent homeless	23.9	38.1	35	-	-
■	Number of individuals who have been homeless for a year or less .	790	-	750	-	-
▼	Percentage of households moved from homelessness into housing that subsequently return to homelessness	33.0%	25.5%	23.0%	-	-

ENHANCE EMERGENCY PREPAREDNESS

Outcome: By 2025, the City will improve essential service continuity, City infrastructure, household, and neighborhood preparedness to achieve an emergency preparedness index of at least 91.

Context: Citywide preparedness is influenced by the reliability of essential public services and critical infrastructure, and the ability of households and neighborhoods to practice self-help in a disaster. Weighting the proposed KPIs equally and setting the index so that a score of 100 would indicate preparedness for every household, neighborhood, and employee, the City's current preparedness index is **TBD**.

0%
of reported KPIs projected to meet or exceed annual target



- projected to **meet or exceed**
- ▼ projected to be **slightly below**
- ◆ projected **substantially below**
- undetermined

Rating	Key Performance Indicator (KPI)	FY 2013-14 Baseline Actuals	FY 14-15 Q1 Actual	FY 14-15 YE Target	FY 14-15 YE Actual	FY 15-16 Target
▼	Percentage of bureaus with updated COOP plan that meets or exceeds FEMA standard	50%	48%	71%	-	-
■	Percentage of current capital projects that include hazard mitigation or seismic strengthening as a goal	TBD	-	-	-	-
■	Percentage of employees in buildings which meet today's seismic standards	TBD	-	-	-	-
▼	Percent of neighborhoods with an active Neighborhood Emergency Team	37%	36%	42%	-	-
▼	Percent of residents who have at least 1 week of emergency supplies at home	60%	59%	60%	-	-



Bureau of Planning and Sustainability
Innovation. Collaboration. Practical Solutions.

Healthy Complete Neighborhoods

Impact Measure

The measure is based on a Portland Plan Measure of Success:

By 2035, 80% of Portlanders live in a healthy complete neighborhood with safe and convenient access to the goods and services needed in daily life.

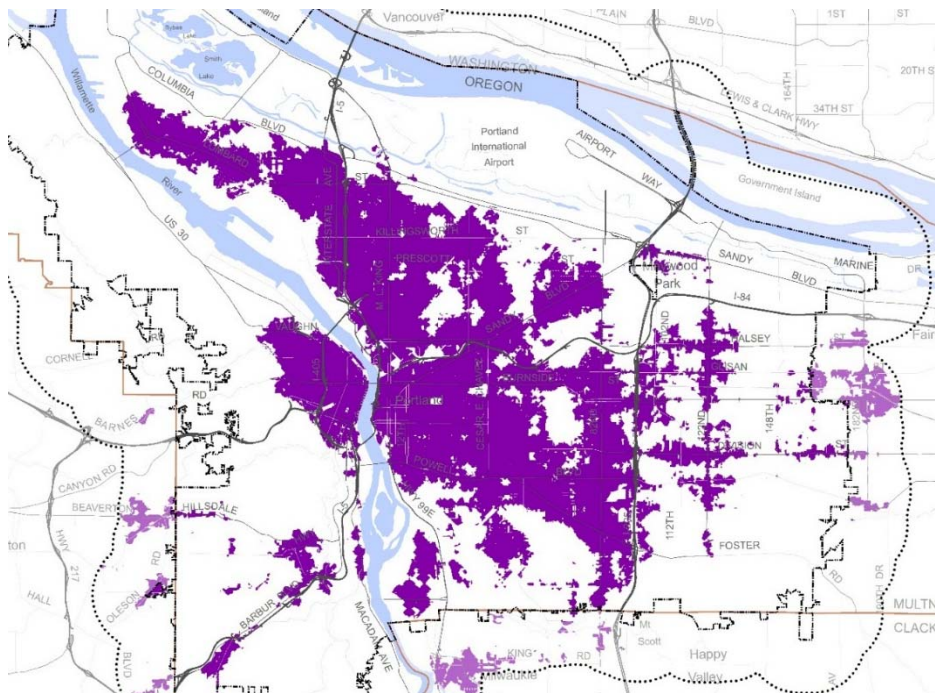
In 2014, 64% of Portlanders lived in healthy complete neighborhoods. These are neighborhoods that provides convenient access to healthy food, businesses and services, parks and schools, and diverse housing opportunities that are easily accessible by foot, wheelchair, bike or transit.

Methodology

Through GIS analysis, BPS has identified seven key factors that comprise a Healthy Complete Neighborhood:

- Parks
- Healthy food
- Commercial services
- Elementary schools
- Pedestrian access
- Bicycle access
- Transit access

Neighborhoods are considered complete if they have 5 of 7 factors.



We can move the needle through two means: 1) increasing population in existing complete neighborhoods; and 2) creating more complete neighborhoods. In terms of growth, Portland is doing fairly well. Seventy-five percent of residential growth in Portland over the last five years has occurred in existing complete neighborhoods. However, we cannot reach our goal through growth alone. We need to create more complete neighborhoods through infrastructure investment and supporting revitalization of our mixed-use centers and corridors in all areas of the city.

Key Performance Indicators

The KPIs focus on factors that the City has some degree of control over, either through direct infrastructure investment or through incentives and regulation to manage growth. Three of indicators measure the impact of infrastructure investment in pedestrian and bicycle transportation networks and new parks in deficient areas. The other two measures (access to grocery stores and business districts) reflect the indirect benefits of City programs such as the Neighborhood Prosperity Initiative, the Affordable Housing Limited Tax Exemption program, or planning well-designed centers.

The Bureau of Planning and Sustainability maintains the Healthy Complete Neighborhoods analysis based on data collected from the City GIS hub. This analysis is dependent on individual bureaus updating their data layers when an infrastructure project is complete. So, we expect the performance to be highly variable from quarter to quarter.

First Quarter Performance

The first quarter performance dashboard is solely based on where new residential growth is occurring in Portland. The infrastructure and amenity layers have not been updated for this report. These layers will be updated in future dashboard reports. For the most part, residential growth is primarily (77%) occurring in healthy complete neighborhoods. The overall measure and the sidewalks, grocery store and business district indicators are showing positive gains. While there is a net increase in the number of households in close proximity to neighborhood greenways and parks, it is not enough to keep pace with the overall development in Portland, therefore the performance is lagging for these two categories.

Measure	FY 2013-14 Actuals	Q1 Update	Change	FY 14-15 Target
HH in healthy complete neighborhoods	63.57%	63.73%	0.16%	64.57%
HH on a street with a sidewalk	66.44%	66.65%	0.21%	66.95%
HH within 1/4 mile of a trail or neighborhood greenway	57.43%	57.24%	-0.19%	58.93%
HH within 1/2 of neighborhood park	72.67%	72.25%	-0.42%	74.17%
HH within 1/2 mile of grocery store	61.02%	61.25%	0.23%	62.52%
HH within 1/2 mile of business district	65.94%	66.10%	0.16%	67.44%

For more information, contact Tom Armstrong, BPS, 503-823-3527





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Portland Housing Bureau
Quarterly KPI Report for Fiscal Year (2014-2015)
Explanatory Information and Self-Assessed Ratings
Submission Date: 10/27/2014

Introduction

The City of Portland and Portland Housing Bureau (PHB) are committed to reducing homelessness in the community. Working collaboratively, the City, Multnomah County, the City of Gresham and Home Forward, together with non-profits, businesses, and faith-based partner organizations work to achieve prevent homelessness, rapidly rehouse individuals and families experiencing homelessness, and prevent returns to homelessness by provide support services once households have moved into permanent housing. The goal is that homelessness is prevented; or that when it occurs, it is short and one-time.

Desired Outcome:

By 2019, the rate of homelessness in Multnomah County will decrease to 35 homeless people per 10,000 in the general population. This represents a 2.79% decrease in the 2013 number. Approximately 2,798 people will be homeless on the streets or in a shelter at a point-in-time.

Key Performance Indicators (KPIs)

In order to achieve the desired outcome, PHB has adopted the following system-wide performance measures based on federal and local community requirements. The impact measures focus on eviction prevention and shelter diversion as a way to assist our community in reducing the size of its-homeless population. Prevention assistance aids households in preserving their current housing situation while shelter diversion assists households in finding housing outside of shelters while they receive services to stabilize their housing or help them move into permanent housing.

The key performance measures include:

- Total number of homeless households placed in permanent supportive housing (KPI 1)
- Retention rate of households placed in Permanent Supportive Housing (PSH) (six and twelve months) (KPI 2)
- Length of time spent in shelters (KPI 3)
- Number of individuals who have been homeless for less than a year (KPI 4)
- Returns to homelessness after housing? placement (KPI 5)

Additional key performance measures that are tracked are as follows: (These economic and housing measures help us obtain a better picture of permanent housing supply and demand.)

- Rent cost burden (KPI 6)
- Rental vacancy rate (KPI 7)
- Unemployment (KPI 8)

Methodology and Data:

The primary outcome data come from the biennial Point-in-Time Count, which is a tally of sheltered and unsheltered homeless persons on a single night in January. Most KPI data come from the Homeless Management Information System (HMIS), which is a local system to collect client-level data and data on the provision of housing and services to homeless individuals and families and those who are on the verge of homelessness. The general economy and housing data are from the American Community Survey. Table 1 (below) provides a brief description of the methodology and underlying assumptions made when developing the KPIs.

TABLE 1. Description of KPIs and Data Collection Methodology

KPI #	Key Performance Indicator (title)	Key Performance Indicator (long description)	Data Level	Strategy, Activity, or Program	Formula/ calculation (include lowest unit of measure)	Frequency of collection for lowest unit of measure (each occurrence, daily, weekly, bi-weekly, monthly, quarterly)	Data Collection Methodology	Lead Bureau (Fund Center)
KPI 1	Total number of households placed in housing	Total number of homeless households placed in permanent housing	COC	Eviction prevention, shelter diversion, and housing placement through Supportive Housing and Rent Assistance programs	Count of households placed in housing	Quarterly	Administrative data entered by agencies providing services	PHB
KPI 2	Retention rate of households placed in housing at 6 and 12 months	Retention rate of households placed in permanent housing at 6 and 12 months	COC	Eviction prevention, shelter diversion, and housing placement through Supportive Housing and Rent Assistance programs	Percentage of households placed in permanent housing that remained in housing for 6 or 12 months	Quarterly	Administrative data entered by agencies providing services	PHB
KPI 3	Average length of time spent in homeless shelter	Average length of time spent in homeless shelter. Accounts for total occurrences for all populations.	All emergency shelter providers	Eviction prevention, shelter diversion, and housing placement through Supportive Housing and Rent Assistance programs	Average length of time spent in homeless shelter (in days)	Quarterly	Administrative data entered by agencies providing services	PHB
KPI 4	Number of individuals who have been homeless for a year or less.	Point-in-Time count of all individuals who have been homeless for a year or less	COC	Eviction prevention, shelter diversion, and housing placement through Supportive Housing and Rent Assistance programs	Count of Point-In-Time survey of literal homeless in the region. The count is calculated as a population rate	Biennial	Biennial survey conducted by volunteer organizations working with homelessness issues in the	PHB
KPI 5	Percentage of households moved from homelessness into housing that subsequently return to homelessness	Recidivism rate showing the percentage of households placed in permanent housing that subsequently moved to homelessness	COC - Permanent Housing	Eviction prevention, shelter diversion, and housing placement through Supportive Housing and Rent Assistance programs	Percentage of households that changed back to homeless situation after initial housing	Quarterly	Administrative data entered by agencies providing services	PHB
KPI 6	Percentage of cost burdened (paying more than 30 percent of their income) renter households	Gross rent as a percentage of household income	County	The incidence of renter housing cost burden shows the gap between what low-income households can afford to pay for rent and what housing costs to build and operate	Percentage of gross rent compared to household income	Annually	US Census and American Community surveys	PHB
KPI 7	Vacancy rate for rental properties	Vacancy rate of rental apartment properties	MSA Level	Vacancy rates demonstrate the balance between supply and demand in the rental housing	Percentages of rental apartments that are vacant	Quarterly	Annual MultiFamily NW Apartment Report	PHB
KPI 8	Unemployment rate	Unemployment rate	MSA Level	Decreasing homelessness requires closing the gap between incomes and housing costs. In such an equation, jobs are critical	Percentages of workers that have applied for unemployment compensation and are actively looking for job	Monthly	Administrative data as reported by US Bureau of Labor	PHB

KPI Results

KPI 1 (Total number of homeless households placed in permanent housing):

Our community strategy assists homeless households in returning to permanent housing as soon as possible. During the first quarter of the fiscal year 2014-15, 22% of the annual goal has been met and 479 households have been placed in permanent housing so far. This falls slightly below the target of at least 25% of the annual goal by the end of the first quarter, but reflects that performance is generally on-track to meet the annual goal. Two factors possibly associated with the slight underperformance may be delayed initial outcome reporting by providers and the low rental vacancy rate, which providers report is creating difficulty finding rental housing affordable to households below 50% Median Family Income (MFI).

Bureau Data Source Program Manager: *Sally Erickson*

KPI 2 (Retention rate of homeless households placed in housing at 6 and 12 months):

Another community goal is to ensure that the homeless households placed in permanent housing retain their housing and don't return to homelessness. PHB requires funded providers to contact households at 6 and 12 months after placement, and retention targets are 80% for 6 months and 70% for 12 months. A higher number indicates more people are staying in housing. For the quarter, we are slightly below the target for six months and exceeding the target for 12 months. As studies has shown that people who have achieved at least 6 months of housing are most likely to have long-term success, PHB and its partners prioritize housing and supportive services for vulnerable populations so that they are able to retain their housing. As providers continue reporting on the measure throughout the program year, PHB anticipates that data completeness and reported performance will improve.

Bureau Data Source Program Manager: *Sally Erickson*

KPI 3 (Average length of time spent in homeless shelter):

While stays in shelter provide safety off of the streets, they are expensive and the assisted individuals remain homeless. The objective is to have homeless individuals and families stay at homeless shelters as few days as possible before moving to permanent housing. The target set for individuals is spend fewer than 35 days in homeless shelters. For the first quarter, we are close to the target, but slightly over at 38 days on average. The longer shelter stays primarily reflect a lack of affordable rental housing. PHB will continue to place a priority on funding projects for vulnerable populations, increasing the supply of affordable rental housing and encouraging landlords to reduce screening barriers for households exiting homelessness.

Bureau Data Source Program Manager: *Sally Erickson*

KPI 4 (Number of individuals who have been homeless for a year or less):

Homelessness prevention efforts help to decrease the number of people who newly become homeless. This KPI measures the number of people who have become newly homeless within the past year, with a goal to reduce the total number to less than 750. Data are not available on a quarterly basis, as they are measured through the January 2015 Point-in-Time Count.

Bureau Data Source Program Manager: *Sally Erickson*

KPI 5 (Percentage of households moved from homelessness into housing that subsequently return to homelessness):

For formerly homeless individuals and families who have been placed in Permanent Housing, the goal is to provide supportive services so that they do not return to homelessness. The target recidivism rate has been set as not more than 23%. For the first quarter, the recidivism measure for the full Continuum of Care shows that we are close to, but slightly short of achieving the target. Further studies need to be conducted to understand why people are returning to homelessness after permanent housing. This KPI is also affected by the rent burden; if the households are placed into housing that they can afford, their chances of maintaining their housing are significantly better. PHB and its partners will continue prioritizing rental assistance and supportive services for vulnerable populations.

Bureau Data Source Program Manager: *Sally Erickson*

KPI 6 (Percentage of cost-burdened (paying more than 30 percent of their income) renter households):

KPI 7 (Vacancy rate for rental properties):

KPI 8 (Unemployment rate)

KPI 6-8 measure conditions of the economy and housing market which affect the availability of housing and also influence the vulnerability of people who are on the verge of homelessness. The rental cost burden is very high in Multnomah County relative to other cities, largely due to lower incomes. The rental vacancy rate is also low, whereas unemployment is still relatively high. These current market conditions indicate reduced availability and affordability of housing, which places households, particularly those with very low incomes, at risk of homelessness. While PHB and its partners have relatively little influence over these market conditions, continued efforts to provide income support services, increase affordable housing stock, and provide employment support services will help to mitigate the negative effects. The weakness in these indicators is that they apply to the total population, and we do not have data disaggregated by income.

Bureau Data Source Program Manager: *Antoinette Pietka*

Performance Measures Summary (Quarterly Update)

PHB and its partners are making progress towards meeting performance goals for FY 2014-15 and reducing the rate of homelessness in Multnomah County. In the first quarter, 479 homeless households (22 percent of the annual goal) have been placed in permanent housing (KPI 1). This KPI may be slightly lower than the intended quarterly goal (25 percent) due to a tight rental market (KPI 7). Service providers report difficulties placing clients in permanent housing. As a result, the average length of time the homeless individuals and families are spending in the emergency shelters is also slightly longer than desired (KPI 3). The average length of time spent in homeless shelters is 38 days.

The next two indicators (retention rate and recidivism rate) also show that PHB and its partners are close to meeting our performance goals. PHB's strategies are to make sure that homeless households that exit a homelessness program are achieving at least six to twelve months of stable housing. The people who are able to maintain stable housing for at least six months are most likely to have long-term success. In the first quarter of FY 2014-15, 73.8% of people entering permanent housing stayed at least six months and 70.9 percent stayed at least a year. While the 12 month number meets our goal, with more reporting completion by the providers, we are likely to see improved outcomes. Separately, PHB and its partners track whether people who moved from homelessness into housing subsequently return






to homelessness. During the first quarter of the fiscal year (2014-15), the rate of return to homelessness at 25.5 percent shows that the PHB is close to the target rate of 23%. Again this number is likely to improve with additional data completeness from providers.

Other economic factors such as the unemployment rate (KPI 8) and rent cost burden (KPI 6) continue to impact the other performance indicators. For example, the unemployment rate is still high for the Portland - Vancouver Metro Area although it is forecasted to improve in the coming months. In addition, the percentage of households with a high rent cost burden has slightly improved in Multnomah County mostly because of increased income for the higher income group. In order to provide services to people in need of housing, the PHB and its partners continue to focus on housing production as there is not sufficient affordable housing to house Multnomah County’s low-income population.

Self-Assessed Rating for Each KPI

Self-assessments by the Bureau in the form of stop-light ratings are presented below. Even though KPI1 is slightly below the target, the Bureau has assessed this indicator to be close to meeting the target soon, thus the green light. Quarterly data are not available for KPI 4. KPIs 6-8 are secondary KPIs that do not require assessments by the Bureau because these measures are used for understanding the dynamics of economy and housing market that affect conditions for homelessness.

TABLE 2. PHB Assessed Ratings for Selected KPIs of Homelessness Measure:
Q1 of FY 2014-15 Results

	Measure	Target FY 2014-15	Actual FY 2014-15 (Q1)	Self-Assessed Rating*
KPI 1	Total number of homeless households placed in permanent housing	2,150 Households (Full Year)	479 Households	
KPI 2 (A)	Retention rate of households placed in permanent housing at 6 months	80%	74%	
KPI 2 (B)	Retention rate of households placed in permanent housing at 12 months	70%	71%	
KPI 3	Average length of time spent in homeless shelter (All populations)	35 days	38 days	
KPI 5	Percentage of households moved from homelessness into housing that subsequently return to homelessness	23%	25.50%	

* Self-Assessed Ratings: Green (Met or close to exceeding target), Yellow (Slightly below target), Red (Substantially below target)

Table 2. PHB Assessed Ratings for Selected KPIs of Homelessness Measure:
Q1 of FY 2014-15 Results

Conclusions

PHB is committed working with our partners to reduce homelessness in Multnomah County. We are making progress toward our goals, but PHB and its partners must continue to improve rapid placements to permanent supportive housing, housing retention rates, and rates of returns to homelessness. Other market forces beyond the reach of the PHB and its partners pose challenges to that work. PHB will continue to work closely with partner providers to overcome barriers to effective permanent housing placements and retention and pursue evidence-based homelessness prevention services that help individuals and families who are on the verge of homelessness. Through the coordinated oversight of *A Home for Everyone*, PHB and its partners are making significant developments in reducing homelessness in our community, including a) new initiatives prioritizing veterans and vulnerable populations, b) better coordinated access to services, and c) improved data collection by providers within the HMIS system. That work will both improve access to housing and services and improve our tracking of the positive outcomes of the work.



Emergency Preparedness Key Performance Indicators

Citywide preparedness is influenced by a number of factors: the resilience of City buildings and infrastructure, the ability of City bureaus to continue essential services after a disaster, the number of households ready to practice self-help, and the number of neighborhoods where residents are prepared to help one another in an emergency. The five KPIs for emergency preparedness reflect these diverse elements of resilience.

KPI 1: Percent of bureaus with updated COOP plan that meets or exceeds FEMA standards.

A Continuity of Operations (COOP) Plan is a plan to continue essential functions after a disruptive event. All City bureaus are expected to have COOP plans. For this measure, PBEM created a COOP score sheet based on FEMA guidance for local COOP planning. Two evaluators rated each bureau plan, and the scores were averaged. Plans whose average across all categories was at least “adequate” were considered to meet FEMA standards. This measure is tracked continuously and is expected to increase each quarter this year. PBEM will work with a few bureaus each quarter to improve their plans.

KPI 2: Percent of current capital projects that include hazard mitigation or seismic strengthening as a goal. This measure is the number of capital projects with a seismic or hazard mitigation component over all capital projects. It is intended to show whether the City is consistently investing in resilient infrastructure. The City Budget Office collected this information from adopted capital budgets. This is an annual measure. All bureaus’ capital budgets contribute to this measure.

KPI 3: Percent of employees in buildings which meet today's seismic standards.

Buildings that were constructed, retrofitted, or evaluated and deemed “safe” in 1996 or later are considered to meet seismic standards, and are expected to protect City employees and visitors during an earthquake. Preliminary data for this metric will be available in quarter two. Additional efforts are being made to provide detailed information on the condition of City buildings. OMF- Facilities is in the process of finalizing a contract to complete building/structure condition assessments, with the option to perform seismic assessments. The vendor is projected to begin work in December 2014. At present, there are 30 buildings/structures scheduled to receive both the condition and seismic assessments. Most of these are structures managed by OMF-Facilities Services and OMF- Spectator Facilities and are funding from major maintenance and replacement reserves. PBEM requested General Fund resources in the Fall BMP to fund additional seismic assessments for other City bureaus.

KPI 4: Percent of neighborhoods with an active Neighborhood Emergency Team

Volunteer rescuers will likely be first on-the-scene when firefighters and police are slowed by impassable streets or overwhelmed by calls for help. Neighborhood Emergency Teams (NETs) are Portland residents trained to provide emergency disaster assistance within their own neighborhoods. PBEM’s NET coordinator supports and tracks NET team activity. This measure is tracked continuously, and expected to increase each quarter this year.

KPI 5: Percent of residents who have at least one week of emergency supplies at home.

Household preparedness is the foundation of community preparedness. The number of households with emergency supplies is measured in the Auditor’s annual community survey. It has declined annually since we began measuring. Unfortunately, it declined again this year. PBEM promotes household preparedness, but likely has a limited influence on households’ decisions to store emergency supplies.