

## **Sample *Our City Our Home* Quarterly Dashboard**



Tipping Point Community offers this sample dashboard as part of its commitment to support the development of OCOH Fund dashboards that **document the impact** of the OCOH Committee’s investments, including progress toward Committee-approved goals and targets. The dashboard was developed with input from members of the Committee and staff from multiple related City departments.

**SAMPLE DATA**  
**Version 5 – 6/11/21**

## Sample *Our City Our Home* Quarterly Dashboard

- ➔ This sample dashboard is offered as a **starting point for the OCOH Committee** to consider data needed to measure and understand progress toward reaching the goals promised to San Francisco voters when they passed Prop C, as outlined in the document *Prop C – The Plan, the OCOH Implementation Plan* and priorities identified by the Committee in the past several months. We envision the dashboard to be part of a comprehensive Homeless Response System (HRS) data reporting framework.
- ➔ While many overarching annual goals were outlined in *Prop – The Plan*, to produce this suggested dashboard the Committee and the City will need to do additional goal-setting.
- ➔ We do not suggest that this is the only data the Committee should request and analyze. Rather we propose that this dashboard includes some of the **most critical data** needed to continually monitor and ascertain whether the HRS's utilization of Prop C funds is resulting in the **intended impact**.
- ➔ This sample dashboard was created with the **Committee as the audience** in mind. We recommend a streamlined version that is more quickly and easily digestible for public reporting.
- ➔ There are various ways in which you can display the data in this dashboard (charts, graphs, etc.) **We assume you may want to redesign** what is presented here.
- ➔ It is assumed that it will take some time for the HRS to be able to provide all the data in this dashboard. We suggest that what is contained in the sample dashboard **is what the system should be working towards**, as soon as possible.
- ➔ While some of the data in this dashboard was taken from *Prop C- The Plan* and other sources, most data is not actual data. Therefore, it is best to consider all data in this document as **SAMPLE DATA ONLY**.

## **Overall Impact Section**

At its core, the purpose of Prop C is to reduce the number of people experiencing homelessness in San Francisco.

It is, therefore, essential that progress toward that goal is closely tracked.

## IMPACT: Predicting and Tracking Homelessness Counts Summary Tables

### All Populations

<b>Total Homelessness:</b>												2029	All Years Total	All Years Total
# of Individuals				2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	Estimate	Goal	Actual
				8,705	8,605	8,545	8,335	8,315	6,635	4,595	2,445	385		
<b>INFLOW</b>				2,500	2,500	2,250	2,500	1,000	800	750	500			
<b>PLACEMENTS</b>	<b>Most Recent Q Actual (2021 Q1)</b>	<b>2021 Cumulative Actual</b>	<b>% to 2021 Goal</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>			
Non-Prop C Funded Placements	90	90	5%	2,000	1,800	1,500	1,500	1,600	1,700	1,700	1,800		13,600	90
Prop C Funded Related Placements	99	99	17%	600	760	960	1,020	1,080	1,140	1,200	760		7,520	99
<b>PREVENTIONS</b>														
Non-Prop C Funded Preventions	153	153	38%	400	400	400	400	400	400	400	400		3,200	153
Prop C Funded Related Preventions	50	50	20%	250	500	600	750	900	1,000	1,500	1,500		7,000	50
				Inflow/Placement & Prevention Net:	(750)	(960)	(1,210)	(1,170)	(2,980)	(3,440)	(4,050)	(3,960)		
<b>PROP C FUNDING</b>														
<b>Placements</b>				<b>Goal</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>			
\$ Allocated		\$14,500,000	97%	\$15,000,000	\$15,000,000	\$19,000,000	\$20,000,000	\$25,000,000	\$20,000,000	\$18,000,000	\$18,000,000		\$150,000,000	\$14,500,000
\$ Expended	\$4,500,000	\$4,500,000	30%	\$15,000,000	\$15,000,000	\$19,000,000	\$20,000,000	\$25,000,000	\$20,000,000	\$18,000,000	\$18,000,000		\$150,000,000	\$4,500,000
<b>Preventions</b>														
\$ Allocated		\$5,000,000	100%	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000		\$40,000,000	\$5,000,000
\$ Expended	\$232,000	\$232,000	5%	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000		\$40,000,000	\$232,000

- This is a summary table. We assume that detailed tables which show placements, preventions, and expenditures by program (which roll up into this summary table) would also be available to the Committee.

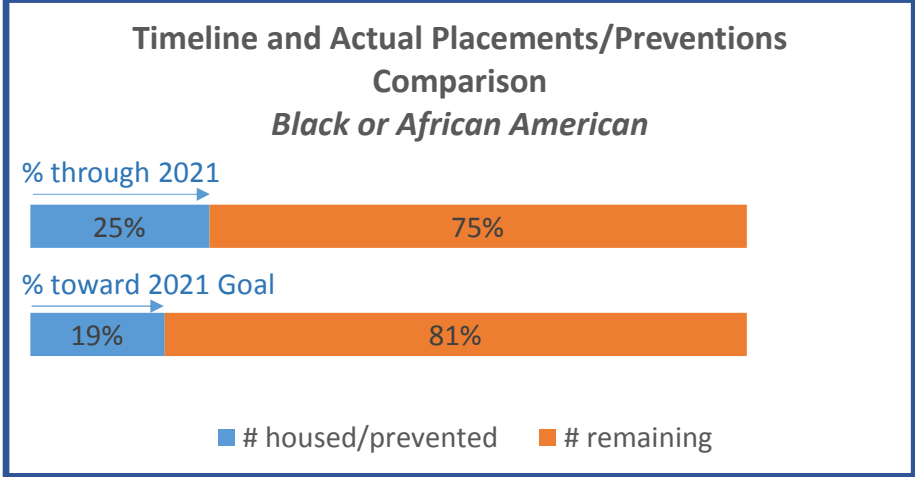
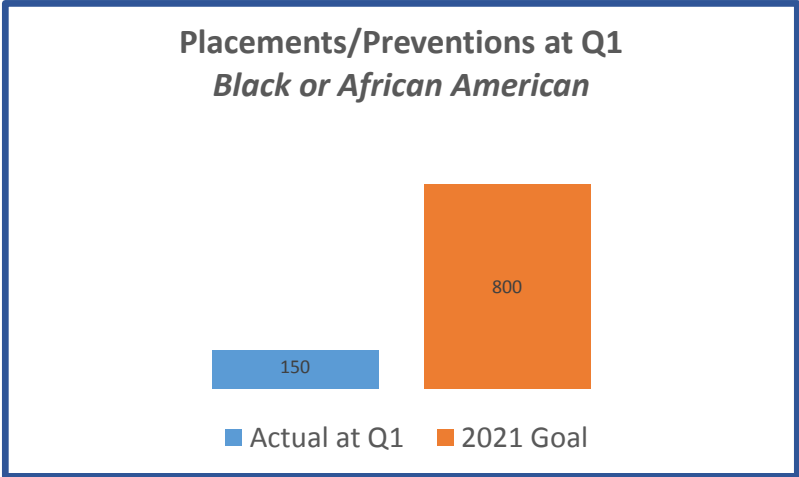
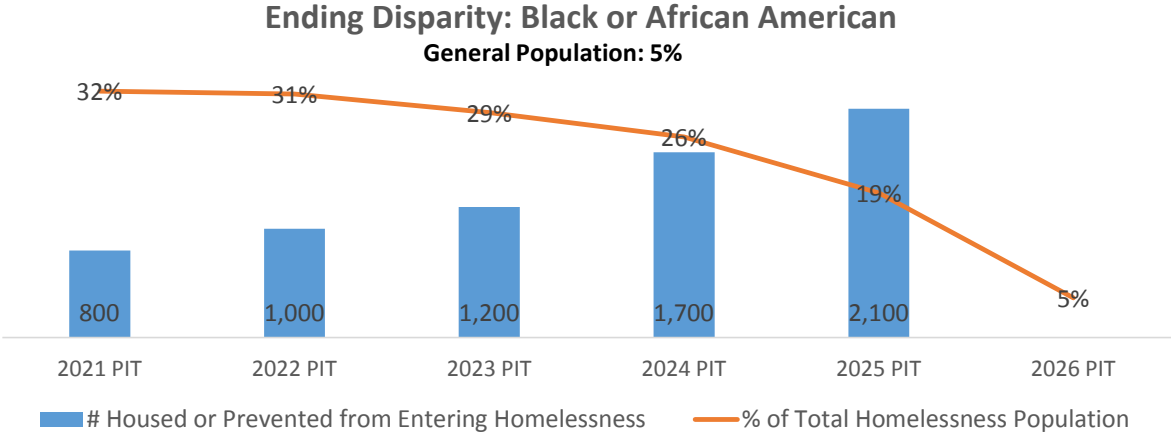
**IMPACT: Predicting and Tracking Homelessness Counts**  
**Summary Tables (con.)**

**Sub-Populations**

				2021	2022	2023	2024	2025	2026	2027	2028	2029	All Years	All Years
<b>Chronic Homelessness:</b>				Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Total Goal	Total Actual
<b># of Individuals</b>				3,205	2,000	1,295	590	0	0	0	0	0		
<b>INFLOW</b>				1,195	1,195	1,195	950	750	550	250	100			
<b>PLACEMENTS</b>	<b>Most Recent Q Actual</b>	<b>2021 Cumulative</b>	<b>% to 2021</b>											
Non-Prop C Funded Placements	358	358	20%	1,800	1,400	1,400	940	400	200	150	50		6,340	358
Prop C Funded Related Placements	90	90	15%	600	500	500	600	350	350	100	50		3,050	90
				Inflow/Placement Net:	(1,205)	(705)	(705)	(590)	0	0	0	0		
				2021	2022	2023	2024	2025	2026	2027	2028	2029	All Years	All Years
<b>Family Homelessness:</b>				Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Total Goal	Total Actual
<b># of Families</b>				250	275	300	175	0	0	0	0	0		
<b>INFLOW</b>				100	100	75	75	50	25	25	25			
<b>PLACEMENTS</b>	<b>(2021 Q1)</b>	<b>Actual</b>	<b>Goal</b>											
Non-Prop C Funded Placements	10	10	20%	50	50	100	100	25	25	25	25		400	10
Prop C Funded Related Placements	10	10	40%	25	25	100	150	25	0	0	0		325	10
<b>PREVENTIONS</b>														
Non-Prop C Funded Preventions	27	27	49%	55	55	75	75	100	100	125	125		710	27
Prop C Funded Related Preventions	24	24	48%	50	55	70	80	85	100	125	125		690	24
				Inflow/Placement & Prevention Net:	25	25	(125)	(175)	0	0	0	0		

- Additional tables would be included to reflect other sub-populations identified in Prop C – The Plan or by the Committee.
- This is a summary table. We assume that detailed tables which show placements, preventions, and expenditures by program (which roll up into the summary table) would also be available to the Committee.

**IMPACT: Ending Disparities**

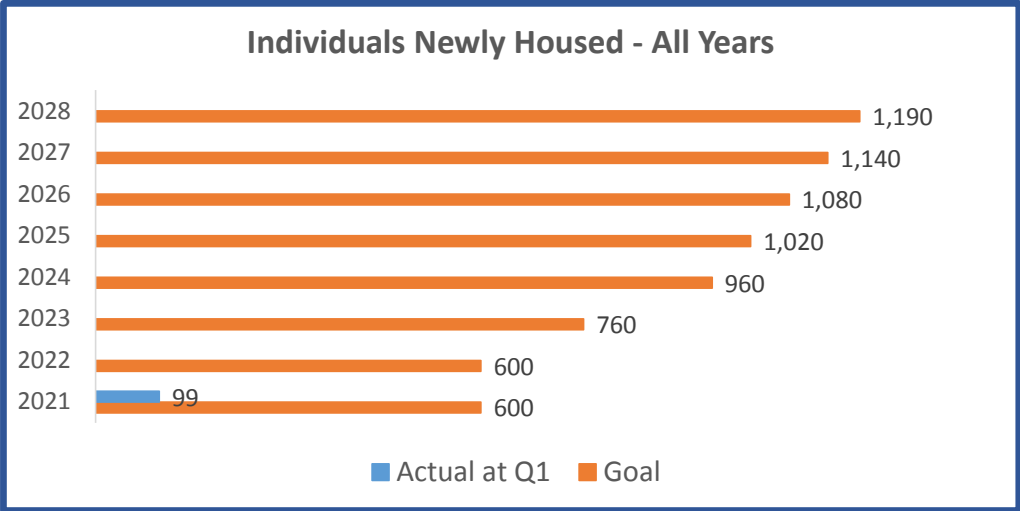
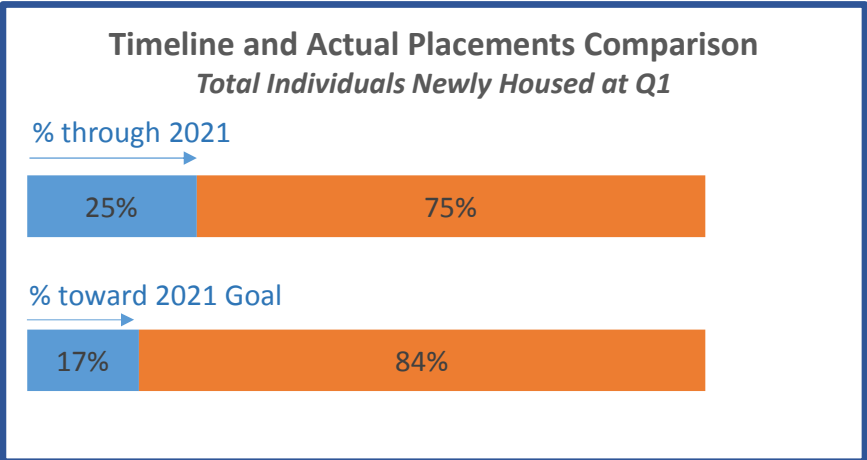
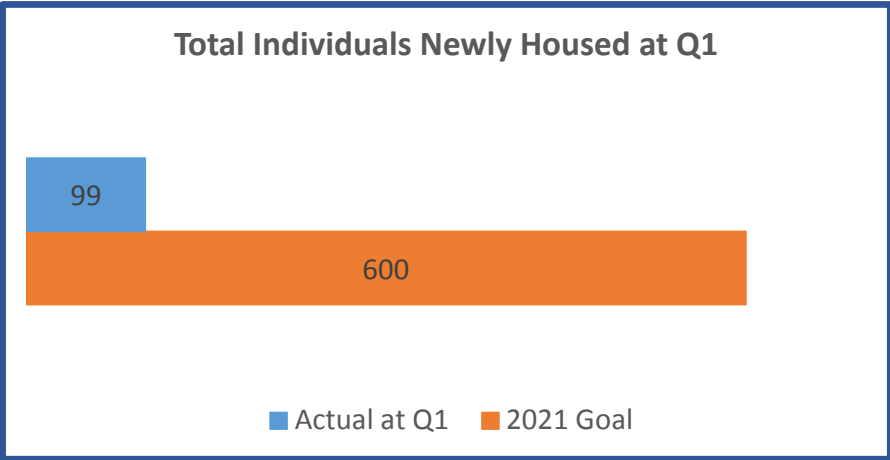


- Additional tables would be included to reflect other sub-populations of interest such as LGBTQ, etc.

**SAMPLE DATA**  
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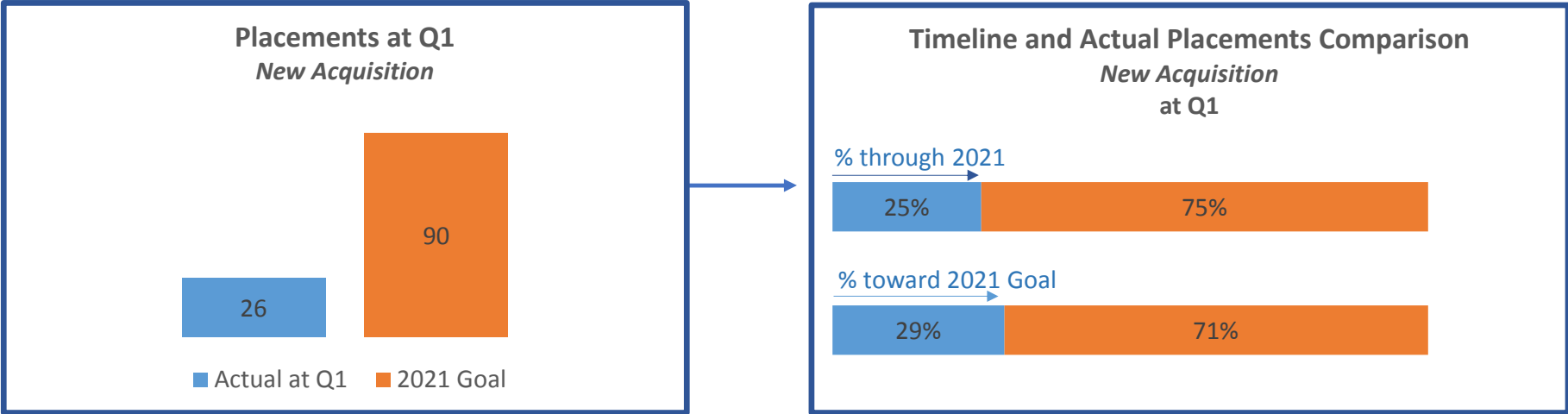
# Housing Section

**HOUSING PLACEMENTS (funded by Prop C): Overview**





### HOUSING PLACEMENTS (funded by Prop C): by Program

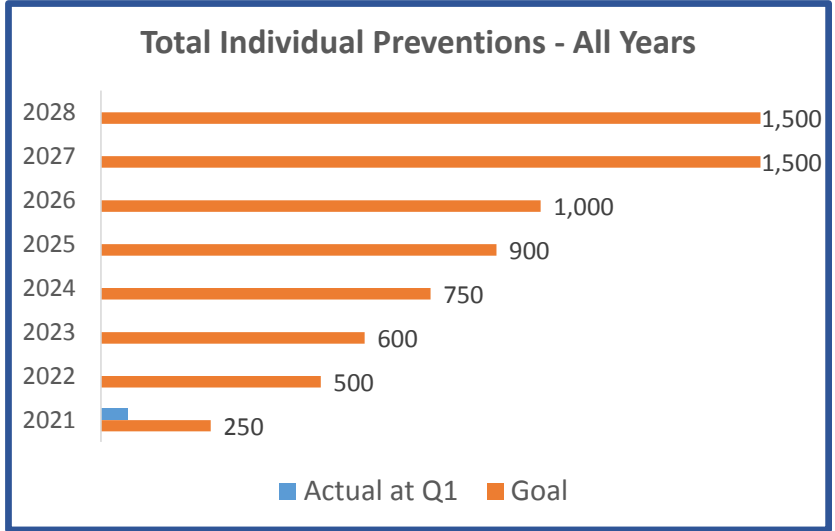
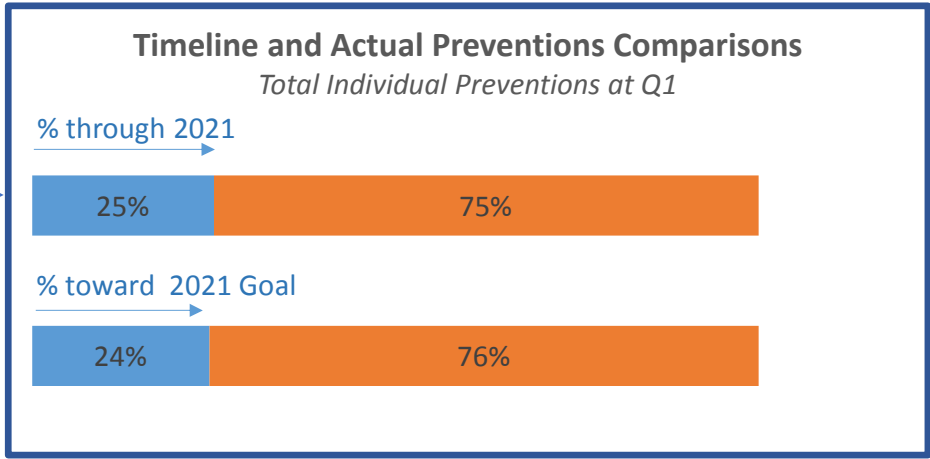
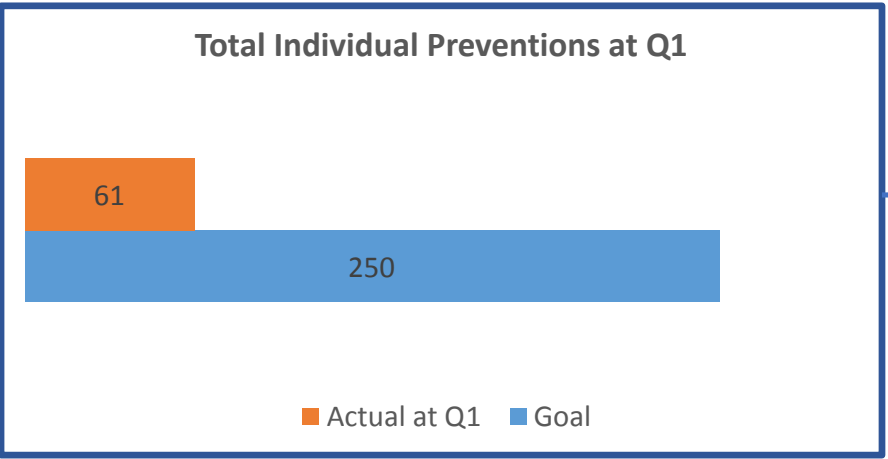


- Additional tables would be included to reflect other placement programs such as placements into master lease units, rapid rehousing, etc.

**SAMPLE DATA**  
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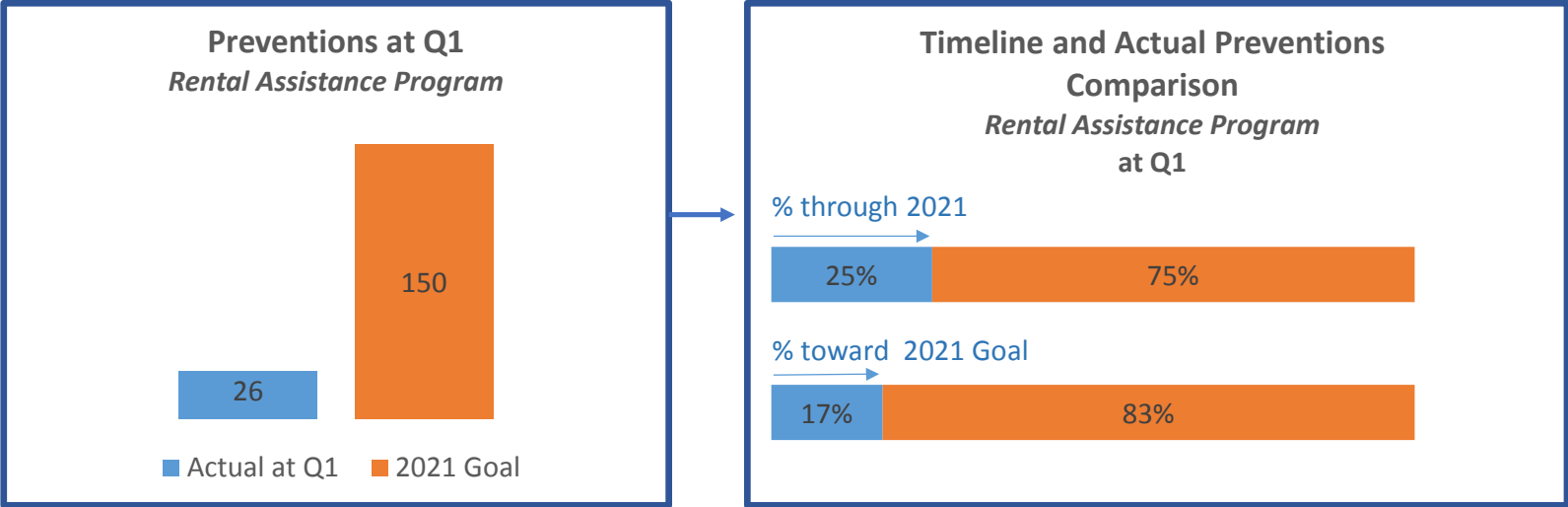
# Prevention Section

**PREVENTION (funded by Prop C): Overview**



**SAMPLE DATA**  
**Version 5 – 6/11/21**

**PREVENTION (funded by Prop C): by Program**



- Additional tables would be included to reflect other prevention programs such as legal services, etc.

**SAMPLE DATA**  
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# Shelter Section

**SAMPLE DATA**  
**Version 5 – 6/11/21**

**SHELTER: Beds**  
**Summary Table**

<b>Shelter Beds</b>	<b>Most Recent Q Actual (2021 Q1)</b>	<b>2021 Cumulative Actual</b>	<b>% to Goal</b>	<b>2021 Goal</b>	<b>2022 Goal</b>	<b>2023 Goal</b>	<b>2024 Goal</b>	<b>All Years Total Goal</b>	<b>All Years Total Actual</b>
# New Beds	79	79	32%	250	275	275	275	1,075	79
# Total Beds	2,579	2,579	94%	2,750	3,025	3,275	3,525	12,575	2,579
\$ Allocated		\$8,000,000	110%	\$7,250,000	\$7,250,000	\$14,500,000	\$14,500,000	\$43,500,000	\$8,000,000
\$ Expended	\$3,210,000	\$3,210,000	44%	\$7,250,000	\$7,250,000	\$14,500,000	\$14,500,000	\$43,500,000	\$3,210,000

- This is a summary table. We assume that detailed tables which show beds by shelter name (which roll up into the summary table) would also be available to the Committee.

**SAMPLE DATA**  
**Version 5 – 6/11/21**

**SHELTER: Wait Times**

<b>Average Shelter Wait Time (Days): Families</b>		<b>2021 Goal</b>	<b>2022 Goal</b>	<b>2023 Goal</b>	<b>2024 Goal</b>
		80	50	25	0
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
	at Q1 2021	111	at Q1 2022	at Q1 2023	at Q1 2024
	at Q2 2021		at Q2 2022	at Q2 2023	at Q2 2024
	at Q3 2021		at Q3 2022	at Q3 2023	at Q3 2024
	at Q4 2021		at Q4 2022	at Q4 2023	at Q4 2024
<b>Average Shelter Wait Time (Days): Single Adults</b>		<b>2021 Goal</b>	<b>2022 Goal</b>	<b>2023 Goal</b>	<b>2024 Goal</b>
		60	45	25	0
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
	at Q1 2021	95	at Q1 2022	at Q1 2023	at Q1 2024
	at Q2 2021		at Q2 2022	at Q2 2023	at Q2 2024
	at Q3 2021		at Q3 2022	at Q3 2023	at Q3 2024
	at Q4 2021		at Q4 2022	at Q4 2023	at Q4 2024

**SAMPLE DATA**  
**Version 5 – 6/11/21**

**SHELTER: Drop-in Hygiene  
Summary Table**

<b>Drop-in Hygiene Programs</b>	<b>Most Recent Q Actual (2021 Q1)</b>	<b>2021 Cumulative Actual</b>	<b>% to Goal</b>	<b>2021 Goal</b>	<b>2022 Goal</b>	<b>2023 Goal</b>	<b>2024 Goal</b>	<b>All Years Total Goal</b>	<b>All Years Total Actual</b>
<b>Existing Programs - # Served</b>									
Program 1	84	84	42%	200	200	225	225	850	84
Program 2	36	36	29%	125	125	125	125	500	36
<i>subtotal</i>	120	120	37%	325	325	350	350	1,350	120
<b>Prop C Funded Programs - # Served</b>									
Program Prop C 1	20	20	40%	50	65	95	100	310	20
Program Prop C 2	12	12	24%	50	60	80	150	340	12
Program Prop C 3	28	28	37%	75	100	125	175	475	28
<i>subtotal</i>	60	60	34%	175	225	300	425	1,125	60
<b>Total Served</b>	<b>180</b>	<b>180</b>	<b>36%</b>	<b>500</b>	<b>550</b>	<b>650</b>	<b>775</b>	<b>2,475</b>	<b>180</b>
<b>Prop C Funding</b>									
\$ Allocated		\$315,000	105%	\$300,000	\$400,000	\$400,000	\$250,000	1,350,000	315,000
\$ Expended	\$96,000	\$96,000	32%	\$300,000	\$400,000	\$400,000	\$250,000	1,350,000	96,000

- This is a summary table. We assume that detailed tables which show programs by name (which roll up into the summary table) would also be available to the Committee.



**SAMPLE DATA**  
**Version 5 – 6/11/21**

# **Mental Health and Substance Use Services Section**

**SAMPLE DATA**  
**Version 5 – 6/11/21**

**MENTAL HEALTH AND SUBSTANCE USE SERVICES: Street-based Care/Medicine**  
**Summary Table**

<b>Street-based Care/Medicine</b>	<b>Most Recent Q Actual (2021 Q1)</b>	<b>2021 Cumulative Total</b>	<b>% to Goal</b>	<b>2021 Goal</b>	<b>2022 Goal</b>	<b>2023 Goal</b>	<b>2024 Goal</b>	<b>2025 Goal</b>	<b>All Years Total Goal</b>	<b>All Years Total Actual</b>
<b>Existing Programs - # Served</b>										
Program 1	63	63	32%	200	200	225	225	225	1,075	63
Program 2	24	24	19%	125	125	125	125	125	625	24
<i>subtotal</i>	87	87	27%	325	325	350	350	350	1,700	87
<b>Prop C Funded Programs - # Served</b>										
Program Prop C 1	68	68	27%	250	500	1,000	1,000	1,000	3,750	68
Program Prop C 2	102	102	0%	250	460	650	650	650	2,660	102
Program Prop C 3	137	137	40%	340	400	1,000	1,000	1,000	3,740	137
Program Prop C 4				0	320	710	710	710	2,450	0
<i>subtotal</i>	307	307	37%	840	1,680	3,360	3,360	3,360	12,600	307
Total Served	394	394	34%	1,165	2,005	3,710	3,710	3,710	14,300	394
<b>Prop C Funding</b>										
\$ Allocated		\$3,000,000	100%	\$3,000,000	\$4,500,000	\$6,000,000	\$6,000,000	\$6,000,000	\$25,500,000	\$3,000,000
\$ Expended	\$680,000	\$680,000	23%	\$3,000,000	\$4,500,000	\$6,000,000	\$6,000,000	\$6,000,000	\$25,500,000	\$680,000

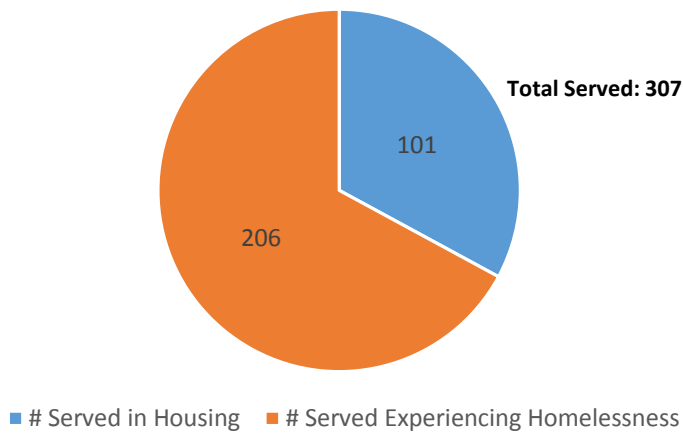
**SAMPLE DATA**  
**Version 5 – 6/11/21**

**MENTAL HEALTH AND SUBSTANCE USE SERVICES: Treatment Facility/Housing**  
**Summary Table**

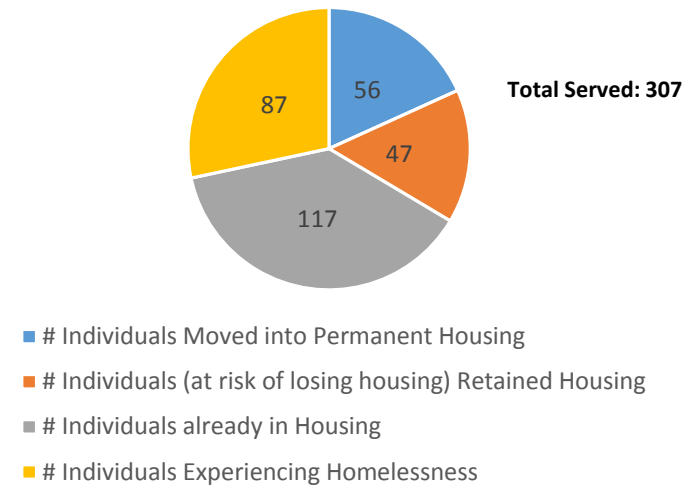
<b>Treatment Facility/Housing</b>	<b>Most Recent Q Actual (2021 Q1)</b>	<b>2021 Cumulative Total</b>	<b>% to Goal</b>	<b>2021 Goal</b>	<b>2022 Goal</b>	<b>2023 Goal</b>	<b>2024 Goal</b>	<b>2025 Goal</b>	<b>All Years Total Goal</b>	<b>All Years Total Actual</b>
<b>Existing Programs - # Served</b>										
Program 1	63	63	18%	350	350	350	350	350	1,750	63
Program 2	0	0	0%	175	175	175	175	175		0
<i>subtotal</i>	63	63	12%	525	525	525	525	525	1,750	63
<b>Prop C Funded Programs - # Served</b>										
Program Prop C 1	68	68	136%	50	120	225	225	225	845	68
Program Prop C 2	102	102	102%	100	200	445	445	445	1,635	102
Program Prop C 3	137	137	274%	50	240	450	450	450	1,640	137
<i>subtotal</i>	307	307	154%	200	560	1,120	1,120	1,120	4,120	307
Total Served	370	370	51%	725	1,085	1,645	1,645	1,645	6,745	370
<b>Prop C Funding</b>										
\$ Allocated		\$1,500,000	100%	\$1,500,000	\$3,000,000	\$6,900,000	\$6,900,000	\$6,900,000	\$25,200,000	\$1,500,000
\$ Expended	\$463,000	\$463,000	31%	\$1,500,000	\$3,000,000	\$6,900,000	\$6,900,000	\$6,900,000	\$25,200,000	\$463,000

## MENTAL HEALTH AND SUBSTANCE USE SERVICES: Housing

Housing Status of Individuals at Time of Service  
2021



Changes in Housing Status After/During Services  
2021



- If the Committee sets housing placement and retention goals, then dashboard should include data tracking progress toward goals