

**HOMELESS INITIATIVE PARTNERSHIP ADMINISTRATION DIVISION  
ADMINISTRATION**

**Fiscal Year 2008**

**Goal Statement**

To help build and maintain an optimal "continuum of care" of homeless services, promote solutions to homelessness, coordinate funding for key services, and assist homeless persons to move to self-sufficiency and permanent housing.

<b>Performance Measures</b>	<b>FY06 Actual</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY08 Actual</b>	<b>% Change FY07-FY08</b>	<b>Variance Number</b>
Number of clients served through County contracts	9,401	9,942	7,500	10,691	8%	
Federal and State funding leveraged by County funds (\$)	7,874,570	9,507,169	8,950,000	8,203,641	-14%	
Average staff time (hours) per executed contract	32	32	32	31	-2%	
External customers (providers) satisfaction rating	N/A	N/A	N/A	3.67	N/A	<b>1</b>
Percentage of performance-based client outcomes achieved in all contracted programs	85	86	90	90	5%	
Percent of all clients who graduate from emergency shelter to transitional or permanent, or transitional to permanent housing	58	50	55	50	0%	
Percentage of unsheltered homeless	25	22	22	22	0%	<b>2</b>

**Explanation of variances greater than 15 percent:**

- 1** The County implemented a new customer satisfaction survey in FY2008 in order to collect more actionable information. Ratings are on a scale of 5.0 (highest) to 1.0 (lowest). Prior year performance and current targets are shown as "N/A" because the survey questions and calculation methodology have

**HOMELESS SERVICES ADMINISTRATION DIVISION  
HOUSING ASSISTANCE SERVICES**

**Fiscal Year 2008**

**Goal Statement**

To provide coordinated services to homeless individuals and families to assist in achieving economic and social stability.

<b>Performance Measures</b>	<b>FY06 Actual</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY08 Actual</b>	<b>% Change FY07-FY08</b>	<b>Variance Number</b>
Number of clients provided with homeless reunification services	478	524	530	625	19%	1
Number of consumers participating in case management program	267	637	275	541	-15%	
Number of homeless households in the Housing First Program receiving case management to obtain and maintain housing from Housing First Program or alternate housing	N/A	N/A	175	205	N/A	
Percent of consumers that provide co-payment for housing services	32	15	45	N/A	N/A	
Number of case management clients served per case worker (average excluding reunification)	30	34	25	30	-13%	
External customer satisfaction rating	N/A	N/A	N/A	4.75	N/A	2
Percent of participants who successfully complete housing episode	75	87	85	91	4%	
Percent of clients obtaining permanent housing and becoming employed or begin receiving disability benefits	77	80	80	82	3%	
Percent of homeless households in the Housing First Program who are stabilized and in permanent housing at program completion	93	N/A	94	98	N/A	
Percent of homeless households in the Housing First Program who remain in permanent housing at 3 months, 6 months, and 9 months after program completion	95	N/A	96	90	N/A	

<b>Performance Measures</b>	<b>FY06 Actual</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY08 Actual</b>	<b>% Change FY07-FY08</b>	<b>Variance Number</b>
Percent of clients able to be contacted who remain employed and in permanent housing for 6 months or longer	83	91	80	82	-10%	

**Explanation of variances greater than 15 percent:**

- 1 Measure is higher this year due to increased demand.
- 2 The County implemented a new customer satisfaction survey in FY2008 in order to collect more actionable information. Ratings are on a scale of 5.0 (highest) to 1.0 (lowest). Prior year performance and current targets are shown as "N/A" because the survey questions and calculation methodology have changed.