

Definitions of Indicators for The Lord's Place Dashboard

Indicators	Definitions	Red light attributes	Yellow light attributes	Green light attributes
PROGRAMS				
Housing: Number of clients served	Number of individuals and households active in Family (Project Family Care and Interim Family), Men's (Recovery Center and Joshua House), OHR (OHR, OHR II, OHR III, OHR WPB), Burckle Place and Halle Place	N/A	N/A	N/A
Housing Discharge Destinations (all housing programs)	Count of households who have exited into stable housing or unstable housing	Shades of red for: hotel/motel, place not meant for human habitation, unknown destination, or living with family and friends on a temporary basis	Shades of yellow for: Long term care facility, death	Shades of green for: Rental by client, subsidized housing, living with family and friends on a permanent basis
Employment: Job Ready Graduates	Number of individuals who enroll in and graduate from Job Ready class, expressed as a ratio and a percentage.	< 12.5 students per month in date range and/or YTD grad rate < 90%	> =12.5 students per month, < 12.91 students per month in date range	>= 12.91 students per month in date range
Employment Services Enrollments	Number of individuals who are intaked and enrolled into the Employment Services program	< 22 individuals per month in date range	> =22 individuals per month, < 22.9 individuals per month in date range	>= 22.9 individuals per month in date range
Employment: Job Placements	Number of individuals who are placed into employment through our Employment Services program	< 9 jobs per month in date range	>=9 jobs per month, <9.17 jobs per month in date range	>= 9.17 jobs per month in date range

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Employment: Transitional work students	Number enrolled in a transitional work experience program (Culinary and Retail Only) year to date	< 3.5 students per month in date range	>= 3.5 students per month in date range, < 3.75 students per month in date range	>= 3.75 students per month in date range
West Palm Beach Outreach Served	Number served through WPB Street Outreach, compared with goals outlined in City of WPB contract	<12.5 individuals served per month	>=12.5 and <=13 individuals served per month	>13 individuals served per month
West Palm Beach Outreach Housed	Number exited to TLP or other community housing (supportive, rental, sober living, etc.) through WPB Street Outreach, compared with goals outlined in City of WPB contract	<3.3 individuals exit to housed per month	>=3.3 and <=3.5 individuals exit to housed per month	>3.5 individuals exit to housed per month
Reentry Served YTD	Number of individuals served with reentry case management in the Jail (PBSO), Community (DOC), and RESTORE reentry programs.	N/A	N/A	N/A
Recidivism	Number of individuals served in the previous year, who have been rearrested and convicted in the following year	>34.5%	34.50%	<34.5%

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ADVANCEMENT				
Fundraising: Actual vs. Target	The total amount of money raised under the advancement department this year, relative to the fundraising goal	< 90% of goal to date	90-99% of goal to date	>= 100% of goal to date
Amount to fundraise	The budgeted (target) amount that has to be raised in the following month	N/A	N/A	N/A
Amount to raise by 6/30/19	From the Financial Snapshot	N/A	N/A	N/A
FINANCE				
Social Enterprises Revenue	Presents the year to date revenue for the Catering business and for the Thirft Store business, in relation to the anticipated (budgeted) revenue year to date.	Actual is less than 85% of the budget	Actual is between 85 and 99% of budget	Actual >= Budget
Fiscal YTD Actual	Shows YTD Revenues, Expenses and current budget deficit or surplus in relation to projected YTD deficit or surplus.	Actual deficit is >20% more than projected deficit OR actual surplus is > 20% less than projected surplus.	Actual deficit is 20%-1% more than projected deficit OR actual surplus is 20%-1% less than projected surplus.	Deficit is less than or equal to projected amount as of that date. OR surplus is greater than or equal to projected amount as of that date.

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Investments, previous 3 months to date	Breakdown of the composition of cash or cash equivalents for the previous three months. Broken down into: permanently restricted funds (PRF), which are permanently earmarked for a specific purpose; temporarily restricted funds (TRF) which are earmarked for a specific purpose; and, unrestricted funds (Unrest.) which can be used for any purpose. The Board has set a goal of 6 months of annual operating expenses (\$4,583,971) to be in Unrestricted Funds	<80% of goal	>=80% of goal, <=99% of goal	>= Goal (\$3,777,778)