NEEDS TABLES

CPMP Version 1.3

Continuum of Care Homeless Population and Subpopulations Chart

Part 1: Homeless Population	Sheltered: Emergency	Sheltered: Transitional	Un-sheltered	Total	St. Louis City, Missouri Data Quality
1. Homeless Individuals	472	323	122	917	
2. Homeless Families with Children	83	108	1	192	
2a. Persons in Homeless with Children Families	239	347	3	589	N
Total (lines 1 + 2a)	711	670	125	1506	

Part 2: Homeless Subpopulations	Sheltered	Un-sheltered	Total	Data Quality
1. Chronically Homeless	97	39	136	
2. Severely Mentally Ill	314	42	356	
3. Chronic Substance Abuse	385	46	431	N
4. Veterans	196	18	214	
5. Persons with HIV/AIDS	30	0	30	
6. Victims of Domestic Violence	184	21	205	
7. Youth (Under 18 years of age)	6	0	6	

Part 3: Homeless Needs Table: Individuals		Needs	Currently Available	Gap	5-Year Quantities: Year 1 Goal	Year 1 Complete	Year 2 Goal	Year 2 Complete	Year 3 Goal	Year 3 Complete	Year 4 Goal	Year 4 Complete	Year 5 Goal	Year 5 Complete	Total: Goal	Total: Actual	Total: % of Goal	Priority H, M, L	Plan to Fund? Y N	Fund Source: CDBG, HOME, HOPWA, ESG or Other
Beds	Emergency Shelters	348	447	-99	0	0	0	0	0	99	0	0	0	0	0	99	#DIV/0!			
Beds	Transitional Housing	402	388	14	24	0	24	0	24	24	120	0	0	0	192	24	13%			
Beds	Permanent Supportive Housing	537	735	-198	106	0	106	27	79	283	40	0	0	0	331	310	94%			
Beds	Total	1287	1570	-283	130	0	130	27	103	406	190	0	0	0	553	433	78%			
Chronically Homeless		500	270																	

Part 4: Homeless Needs Table: Families		Needs	Currently Available	Gap	5-Year Quantities: Year 1 Goal	Year 1 Complete	Year 2 Goal	Year 2 Complete	Year 3 Goal	Year 3 Complete	Year 4 Goal	Year 4 Complete	Year 5 Goal	Year 5 Complete	Total: Goal	Total: Actual	Total: % of Goal	Priority H, M, L	Plan to Fund? Y N	Fund Source: CDBG, HOME, HOPWA, ESG or Other
Beds	Emergency Shelters	210	239	-29	0	0	0	0	0	29	0	0	0	0	0	29	#DIV/0!			
Beds	Transitional Housing	423	444	-21	35	0	0	35	35	56	30	0	0	0	100	91	91%			
Beds	Permanent Supportive Housing	1000	723	277	0	0	0	0	30	-106	20	0	0	0	50	-106	-212%			
Beds	Total	1633	1406	227	35	0	0	35	0	-21	50	0	0	0	85	14	16%			

Narrative to explain the changes:
The Emergency Shelter inventory increased for both individuals and families because a private shelter (New Life Evangelistic Center) has started working with the Continuum of Care.
The Transitional Housing inventory has increase for both individuals and families because of a new program called "Transition-In-Place" which rehoused more than 50 people who were living in a tent city.
The Permanent Housing inventory has experienced an overall increase (from 1281 PSH beds last year to 1458 PSH beds this year) due to two new programs coming online and Shelter Plus Care programs stretching their existing contract dollars to fund more units. Within those Shelter Plus Care programs that serve both families and individuals, there was a fluctuation within the population this year so that more of the S+C units were filled with individuals than in years past (which is why there appears to have been a decrease in PSH beds for families.)

Completing Part 1: Homeless Population. This must be completed using statistically reliable, unduplicated counts or estimates of homeless persons in sheltered and unsheltered locations at a one-day point in time. The counts must be from: (A) administrative records, (N) enumerations, (S) statistically reliable samples, or (E) estimates. The quality of the data presented in each box must be identified as: (A), (N), (S) or (E).
Completing Part 2: Homeless Subpopulations. This must be completed using statistically reliable, unduplicated counts or estimates of homeless persons in sheltered and unsheltered locations at a one-day point in time. The numbers must be from: (A) administrative records, (N) enumerations, (S) statistically reliable samples, or (E) estimates. The quality of the data presented in each box must be identified as: (A), (N), (S) or (E).

Sheltered Homeless. Count adults, children and youth residing in shelters for the homeless. "Shelters" include all emergency shelters and transitional shelters for the homeless, including domestic violence shelters, residential programs for runaway/homeless youth, and any hotel/motel/apartment voucher arrangements paid by a public/private agency because the person or family is homeless. Do not count: (1) persons who are living doubled up in conventional housing; (2) formerly homeless persons who are residing in Section 8 SRO, Shelter Plus Care, SHP permanent housing or other permanent housing units; (3) children or youth, who because of their own or a parent's homelessness or abandonment, now reside temporarily and for a short anticipated duration in hospitals, residential treatment facilities, emergency foster care, detention facilities and the like; and (4) adults living in mental health facilities, chemical dependency facilities, or criminal justice facilities.

Unsheltered Homeless. Count adults, children and youth sleeping in places not meant for human habitation. Places not meant for human habitation include streets, parks, alleys, parking ramps, parts of the highway system, transportation depots and other parts of transportation systems (e.g. subway tunnels, railroad car), all-night commercial establishments (e.g. movie theaters, laundromats, restaurants), abandoned buildings, building roofs or stairwells, chicken coops and other farm outbuildings, caves, campgrounds, vehicles, and other similar places.

St. Louis City, Missouri

HOPWA Performance Chart 1

	Needs	Current	Gap	Year 1 Outputs Households HOPWA Assistance Goal	Year 1 Outputs Households HOPWA Assistance Actual	Year 1 Outputs Households Non-HOPWA Goal	Year 1 Outputs Households Non-HOPWA Actual	Year 1 Funding HOPWA Budget	Year 1 Funding HOPWA Actual	Year 1 Funding Leveraged Non-HOPWA	Year 2 Outputs Households HOPWA Assistance Goal	Year 2 Outputs Households HOPWA Assistance Actual	Year 2 Outputs Households Non-HOPWA Goal	Year 2 Outputs Households Non-HOPWA Actual	Year 2 Funding HOPWA Budget	Year 2 Funding HOPWA Actual	Year 2 Funding Leveraged Non-HOPWA	Year 3 Outputs Households HOPWA Assistance Goal	Year 3 Outputs Households HOPWA Assistance Actual	Year 3 Outputs Households Non-HOPWA Goal	Year 3 Outputs Households Non-HOPWA Actual	Year 3 Funding HOPWA Budget	Year 3 Funding HOPWA Actual	Year 3 Funding Leveraged Non-HOPWA
Tenant-based Rental Assistance	1329	768	561	240	0	0	0	700,000	0	0	163	0	0	0	745,129	0	0	168	0	0	0	709,240	0	0
Short-term Rent, Mortgage and Utility payments	619	371	248	45	0	210	0	55,000	0	300,000	66	0	0	0	87,357	0	0	90	0	0	0	98,640	0	139,567*
Facility-based Programs	57	8	49	50	0	0	0	105,615	0	0	50	0	0	0	105,135	0	0	50	0	0	0	114,001	0	0
Units in facilities supported with operating costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Units in facilities developed with capital funds and placed in service during the program year	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Units in facilities being developed with capital funding but not yet opened (show units of housing planned)	56	0	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Stewardship (developed with HOPWA but no current operation or other costs) Units of housing subject to three- or ten-year use agreements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Adjustment for duplication of households (i.e., moving between types of housing)				0	0	0	0				0	0	0					0	0	0	0			
Subtotal unduplicated number of households/units of housing assisted	2061	1147	914	335	0	210	0	860,615	0	300,000	279	0	0	0	937,621	0	0	308	0	0	0	921,881	0	0
Supportive Services				Outputs Individuals							Outputs Individuals							Outputs Individuals						
Supportive Services in conjunction with housing activities (for households above in HOPWA or leveraged other units)	36	0	36	50	0	0	0	132,903	0	0	50	0	0	0	133,217	0	0	218	0	0	0	183,880	0	0
Housing Placement Assistance				Outputs Individuals							Outputs Individuals							Outputs Individuals						
Housing Information Services	0	0	0	600	0	0	0	147,549	0	0	600	0	0	0	163,488	0	0	600	0	0	0	135,310	0	0
Permanent Housing Placement Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Housing Development, Administration, and Management Services																								
Resource Identification to establish, coordinate and develop housing assistance resources								0	0	0					0	0	0					0	0	0
Project Outcomes/Program Evaluation (if approved)								0	0	0					0	0	0					0	0	0
Grantee Administration (maximum 3% of total) (i.e., costs for general management, oversight, coordination, evaluation, and reporting)								37,947	0	0					40,862	0	0					41,273	0	0
Project Sponsor Administration (maximum 7% of total) (i.e., costs for general management, oversight, coordination, evaluation, and reporting)								85,887	0	0					72,400	0	0					93,416	0	0
Other Activity (if approved in grant agreement) Specify:																								
1	0	0	0																					
2	0	0	0																					
3	0	0	0																					
4	0	0	0																					

***The proposed units for tenant based rental assistance in PY1 were estimated high, so PY2 reflects a more realistic estimate of units.**

*PY3 and PY4:The source of the non-HOPWA leveraged funds is the Ryan White Part A program allocation for "Emergency Housing and Short-term Rental Assistance." In 2011 and 2012, the housing allocation was lower than previous years, and Ryan

St. Louis City, Missouri

HOPWA Performance Chart 1

	Needs	Current	Gap	Year 4 Outputs HOPWA Assistance Goal	Year 4 Outputs HOPWA Assistance Actual	Year 4 Outputs Non-HOPWA Goal	Year 4 Outputs Non-HOPWA Actual	Year 4 Funding HOPWA Budget	Year 4 Funding HOPWA Actual	Year 4 Funding Leveraged Non-HOPWA	Year 5 Outputs Households HOPWA Assistance Goal	Year 5 Outputs Households HOPWA Assistance Actual	Year 5 Outputs Households Non-HOPWA Goal	Year 5 Outputs Households Non-HOPWA Actual	Year 5 Funding HOPWA Budget	Year 5 Funding HOPWA Actual	Year 5 Funding Leveraged Non-HOPWA	Cumulative Outputs Households HOPWA Assistance Goal	Cumulative Outputs Households HOPWA Assistance Actual	Cumulative Outputs Households HOPWA Assistance % of Goal	Cumulative Outputs Households Non-HOPWA Goal	Cumulative Outputs Households Non-HOPWA Actual	Cumulative Outputs Households Non-HOPWA % of Goal	Cumulative Funding HOPWA Budget	Cumulative Funding HOPWA Actual	Cumulative Funding Leveraged Non-HOPWA	Priority Need: H, M, L	Plan to Fund? Y/N	Fund Source
Tenant-based Rental Assistance	1329	768	561	168	0	0	0	722,672	0	0	0	0	0	0	0	0	0	739	0	0%	0	0	0%	2,877,041	0	0	H	Y	E,O
Short-term Rent, Mortgage and Utility payments	619	371	248	110	0	0	0	98,640	0	0	0	0	0	0	0	0	0	311	0	0%	0	0	0%	339,637	0	300,000	H	Y	E
Facility-based Programs	57	8	49	40	0	0	0	119,001	0	0	0	0	0	0	0	0	0	190	0	0%	0	0	0%	443,752	0	0	H	Y	E
Units in facilities supported with operating costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	0	0	0%	0	0	0	L	N	
Units in facilities developed with capital funds and placed in service during the program year	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	0	0	0%	0	0	0	L	N	
Units in facilities being developed with capital funding but not yet opened (show units of housing planned)	56	0	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	0	0	0%	0	0	0	L	N	
Stewardship (developed with HOPWA but no current operation or other costs) Units of housing subject to three- or ten-year use agreements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	0	0	0%	0	0	0	L	N	
Adjustment for duplication of households (i.e., moving between types of housing)				0	0	0	0				0	0	0	0				0	0		0	0	0	0	0	0	L	N	
Subtotal unduplicated number of households/units of housing assisted	2061	1147	914	318	0	0		940,313	0	0	0	0	0	0	0	0	0	1240	0		0	0		3,660,430	0	300,000			
Supportive Services				Outputs Individuals							Outputs Individuals							Outputs Individuals											
Supportive Services in conjunction with housing activities (for households above in HOPWA or leveraged other units)	36	0	36	208	0	0	0	188,880	0	0	0	0	0	0	0	0	0	526	0	0%	0	0	0%	638,880	0	0	H	Y	E
Housing Placement Assistance				Outputs Individuals							Outputs Individuals																		
Housing Information Services	0	0	0	900	0	0	0	135,310	0	0	0	0	0	0	0	0	0	2700	0	0%	0	0	0%	581,657	0	0	H	Y	E
Permanent Housing Placement Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	0	0	0%	0	0	0	L	N	
Housing Development, Administration, and Management Services																													
Resource Identification to establish, coordinate and develop housing assistance resources								0	0	0					0	0	0							0	0	0	H	Y	E
Project Outcomes/Program Evaluation (if approved)								0	0	0					0	0	0							0	0	0			
Grantee Administration (maximum 3% of total) (i.e., costs for general management, oversight, coordination, evaluation, and reporting)								41,845	0	0					0	0	0							161,927	0	0	H	Y	E
Project Sponsor Administration (maximum 7% of total) (i.e., costs for general management, oversight, coordination, evaluation, and reporting)								97,640	0	0					0	0	0							349,343	0	0	H	Y	E
Other Activity (if approved in grant agreement) Specify:																													
1	0	0	0															0	0		0	0		0	0	0			
2	0	0	0															0	0		0	0		0	0	0			
3	0	0	0															0	0		0	0		0	0	0			
4	0	0	0															0	0		0	0		0	0	0			

***The proposed units for tenant based rental assistance in PY1 were estimated high, so**

*PY3 and PY4:The source of the non-HOPWA leveraged funds is the Ryan White Part A program allocation for "Emergency Housing and Short-term Rental Assistance." In 2011 and 2012, the housing allocation was lower than previous years, and Ryan White Part A housing funds are prim

CPMP Version 2.0

Grantee Name: **St. Louis City, Missouri**

	Non-Homeless Special Needs Including HOPWA	Needs	Currently Available	GAP	3-5 Year Quantities										Total			Priority Need: H, M, L	Plan to Fund? Y N	Fund Source: CDBG, HOME, HOPWA, ESG, Other
					Year 1		Year 2		Year 3		Year 4*		Year 5*							
					Goal	Complete	Goal	Complete	Goal	Complete	Goal	Complete	Goal	Complete	Goal	Actual	% of Goal			
Housing Needed	52. Elderly	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	M	N	
	53. Frail Elderly	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	M	N	
	54. Persons w/ Severe Mental Illness	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	M	N	
	55. Developmentally Disabled	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	M	N	
	56. Physically Disabled	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	M	N	
	57. Alcohol/Other Drug Addicted	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	M	N	
	58. Persons w/ HIV/AIDS & their famili	0	0	0	335	0	335	0	308	0	318	0	0	0	1296	0	0%	M	Y	A,O
	59. Public Housing Residents	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%			
	Total	0	0	0	335	0	335	0	308	0	318	0	0	0	1296	0	0%			
Supportive Services Needed	60. Elderly	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	H	Y	C
	61. Frail Elderly	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	H	Y	C
	62. Persons w/ Severe Mental Illness	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	M	N	
	63. Developmentally Disabled	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	M	N	
	64. Physically Disabled	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	M	N	
	65. Alcohol/Other Drug Addicted	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	M	N	
	66. Persons w/ HIV/AIDS & their famili	0	0	0	50	0	50	0	218	0	208	0	0	0	526	0	0%	H	Y	A,O
	67. Public Housing Residents	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%			
	Total	0	0	0	50	0	50	0	218	0	208	0	0	0	526	0	0%			

*The reason for the large increase in Supportive Services projected in PY3 is the addition of a Housing Follow-up Coordinator, who will primarily focus on more intensive engagement with TBRA clients to implement housing plans, address barriers, apply for benefits and other housing opportunities, and secure and maintain permanent housing.