

SYSTEM & PROGRAM LEVEL INDICATOR REPORT

FY2009 Annual Report
07/01/08 – 06/30/09

Our Mission

To end homelessness, CSB innovates solutions, creates collaborations, and invests in quality programs.

We thank our Partner Agencies for their assistance in collecting data and ensuring data accuracy for our community reports.

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Overview

System and Program Indicators Reports are published quarterly and furnished to CSB trustees, the Rebuilding Lives Funder Collaborative, and the Continuum of Care Steering Committee. All reports are posted to www.csb.org. Results are also shared with CSB funders consistent with funding contracts and agreements.

The System and Program Indicator Report monitors the current CSB funded shelter, services and permanent supportive housing programs and other Continuum of Care, non-CSB funded programs. The report evaluates each system and program based on a system or program goal, actual performance data, variances, and outcome achievements. Outcome achievement is defined as 90% or better of numerical goal or within 5 percentage points of a percentage goal, except where a lesser or greater value than this variance also indicates an achieved goal. Systems or programs which meet less than one-half of outcome goals are considered to be a “program of concern”. The following key is used to express outcome achievement status for each indicator:

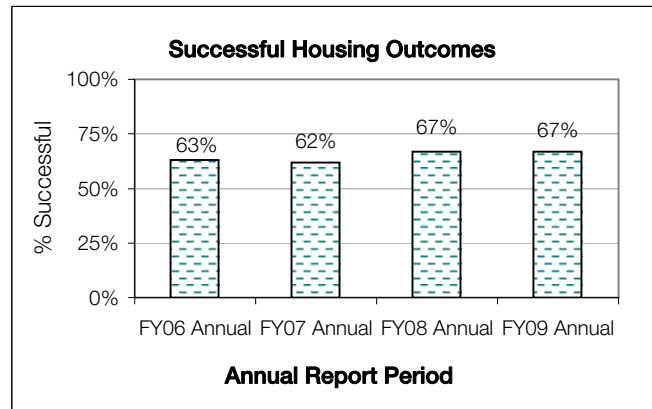
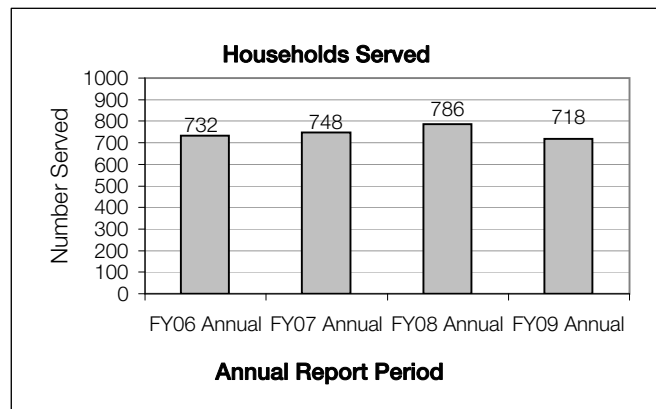
Outcome Achievement:	Key
Outcome achieved	√
Outcome not achieved	≠
Outcome goal not applicable	N/A

All data generated from the Columbus ServicePoint (CSP) and used in the report met CSB quality assurance standards, which require current and accurate data and a 95% completion rate for all required CSP data variables.

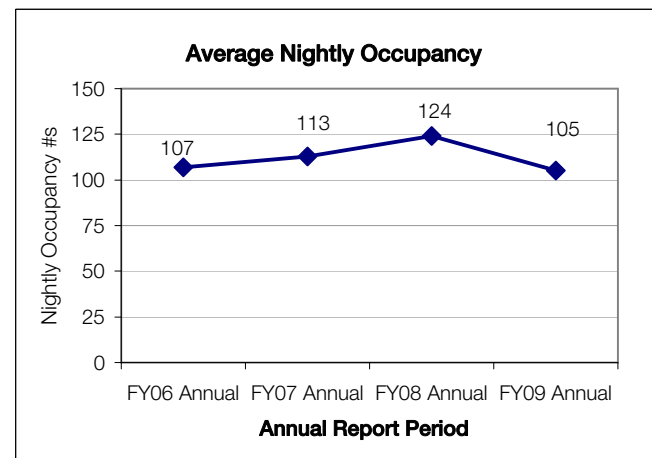
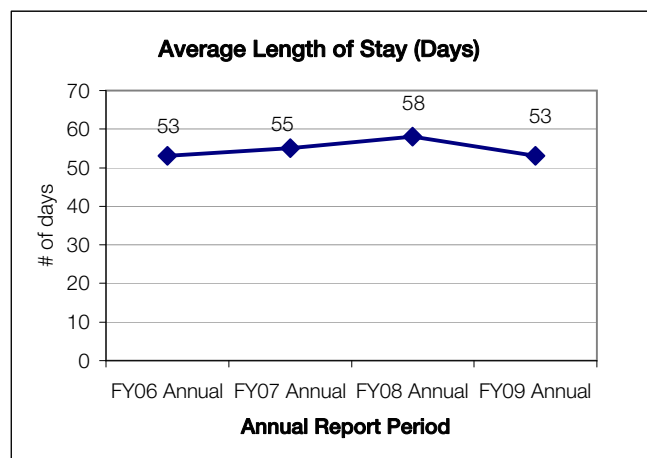
Data included in the report is analyzed per the Evaluation Definitions and Methodology document that can be found at www.csb.org under the Publications section.

System and Program Indicator Report

FY09 EMERGENCY SHELTER	Households Served			Nightly Occupancy		Average Length of Stay (Days)			Successful Housing Outcomes					System of Concern	
	Goal	Actual	Outcome Achievement	Capacity	Actual	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)		Outcome Achievement
7/01/2008 - 6/30/2009															
FAMILY SYSTEM	732	718	√	120	105	45	53	≠	428	406	√	70%	67%	√	No



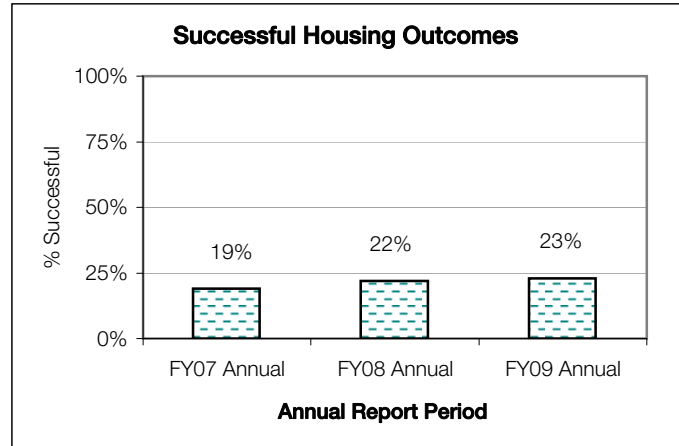
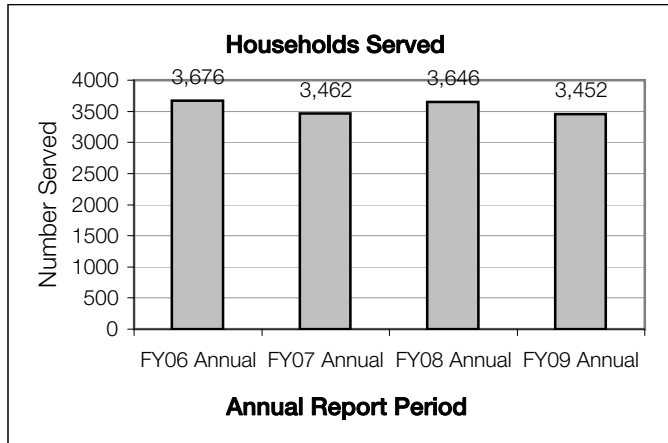
DEMOGRAPHICS	Family
Households Served	718
Clients Served	2,394
Average Age (HOH)	30
Gender - Male (HoH)	13%
Gender - Female (HoH)	87%
Veterans (U.S. Military) all adults	3%
Avg. Monthly Household Income	\$398
Percent Working at Entry	17%
Race - White	27%
Race - Black	69%
Race - Other	4%
Hispanic (HOH)	2%
Non-Hispanic (HOH)	98%
Adults Served	964
Children Served	1,430
Mean Family Size	3.3
Average Number of Children	2.0
Children 0 - 2 years	31%
Children 3 - 7 years	36%
Children 8 - 12 years	21%
Children 13 - 17 years	12%



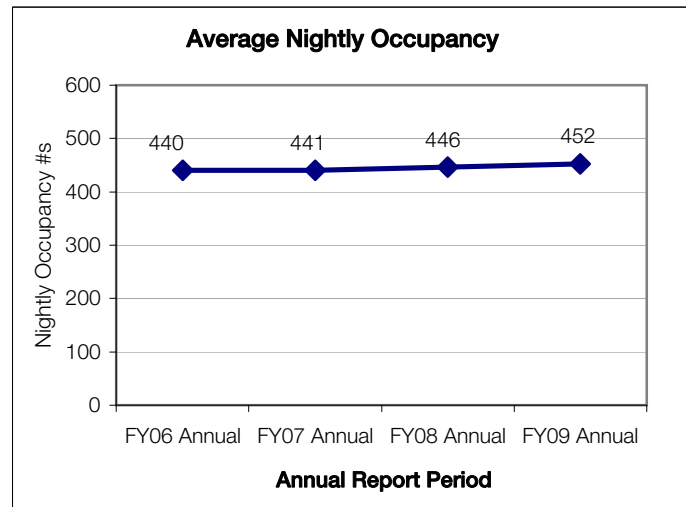
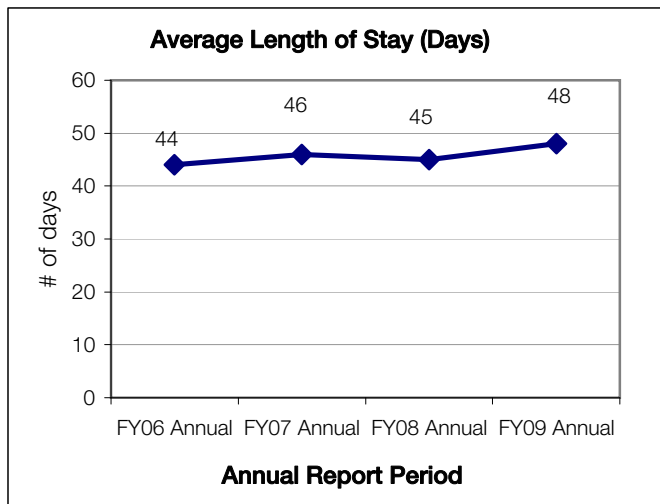
Good performance of the Family System is noted. While maintaining the successful housing outcomes %, the system decreased the average length of stay for the families served. The system served 9% less families than in the previous fiscal year. This decline is responsible for the decrease in the average nightly occupancy. A 27% decline in the households' income at entry compared to the last annual report is also a significant finding.

System and Program Indicator Report

FY09 EMERGENCY SHELTER	Households Served			Nightly Occupancy		Average Length of Stay (Days)			Successful Housing Outcomes					System of Concern	
	7/01/2008 - 6/30/2009	Goal	Actual	Outcome Achievement	Capacity	Actual	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement
MEN'S SYSTEM	3,600	3,452	√	417	452	30	48	≠	573	697	√	18%	23%	√	No



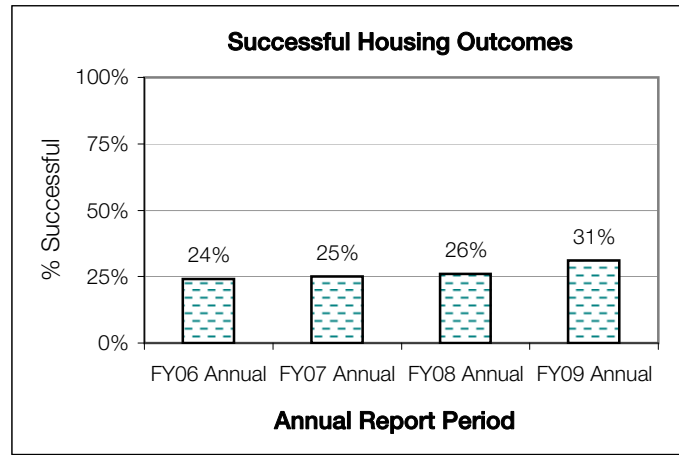
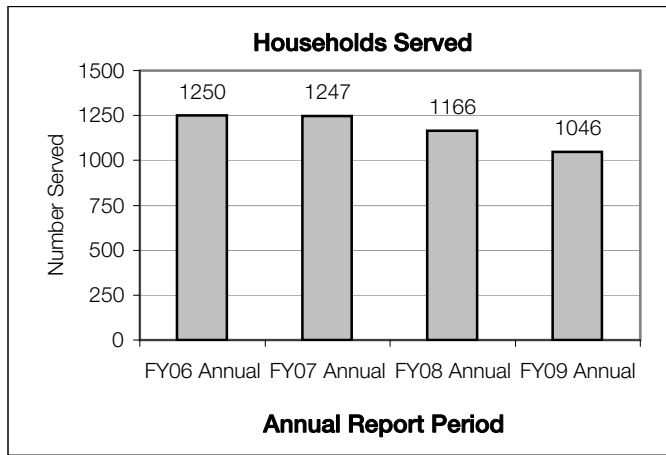
DEMOGRAPHICS	Men
Households Served	3,452
Clients Served	3,452
Average Age (HOH)	43
Men as a percent of total single adults served	77%
Veterans (U.S. Military)	16%
Avg. Monthly Household Income	\$164
Percent Working at Entry	10%
Race - White	38%
Race - Black	59%
Race - Other	3%
Hispanic (HOH)	2%
Non-Hispanic (HOH)	98%



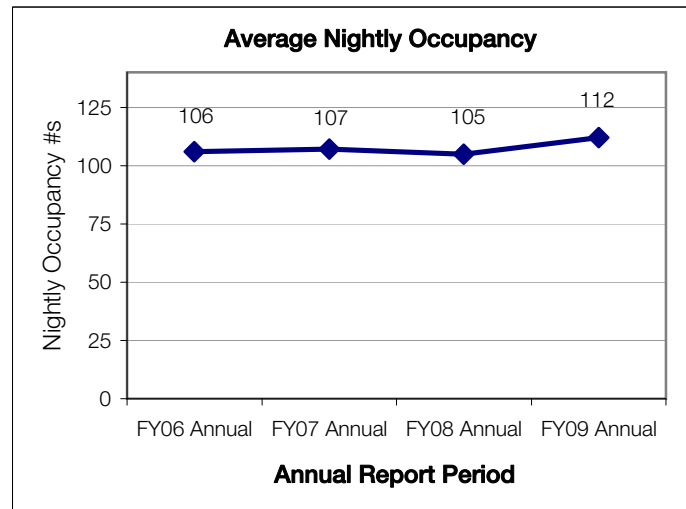
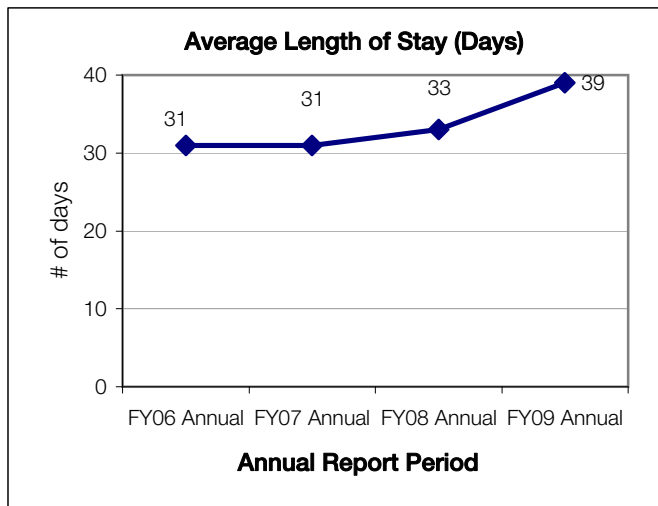
The Men's System served 5% less adults than last year. The Average Length of Stay increased and affected the average nightly occupancy for the system. Please note a 5% decline in the % of households working at entry and a significant decrease of the average monthly income at entry (45% decline over last year's reported data).

System and Program Indicator Report

FY09 EMERGENCY SHELTER	Households Served			Nightly Occupancy		Average Length of Stay (Days)			Successful Housing Outcomes					System of Concern	
	7/01/2008 - 6/30/2009	Goal	Actual	Outcome Achievement	Capacity	Actual	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement
WOMEN'S SYSTEM	1,250	1,046	√	97	112	28	39	≠	277	299	√	24%	31%	√	No



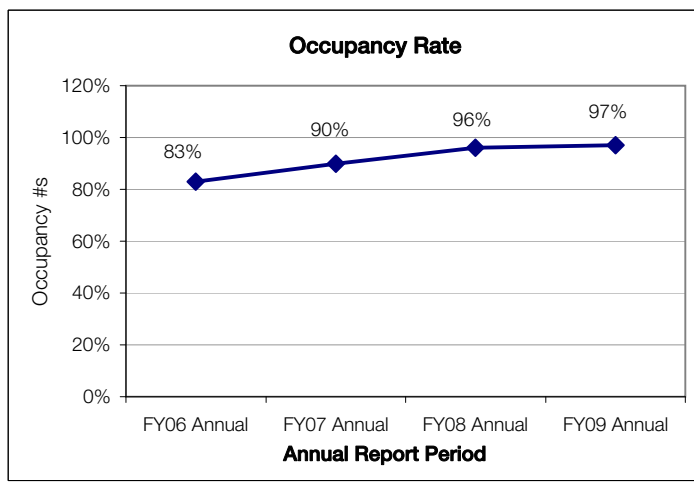
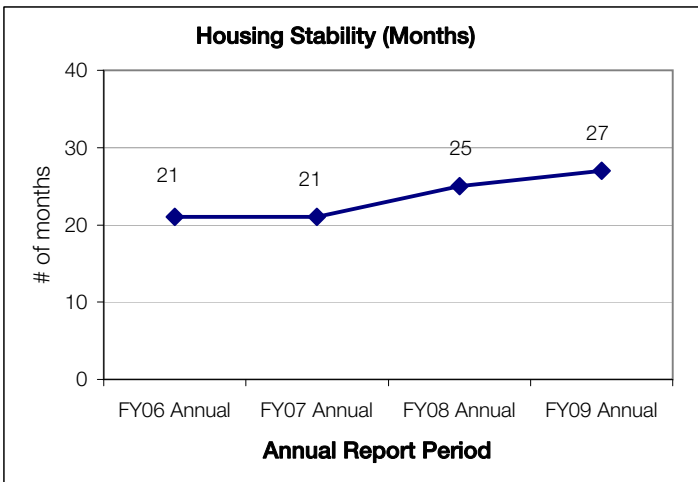
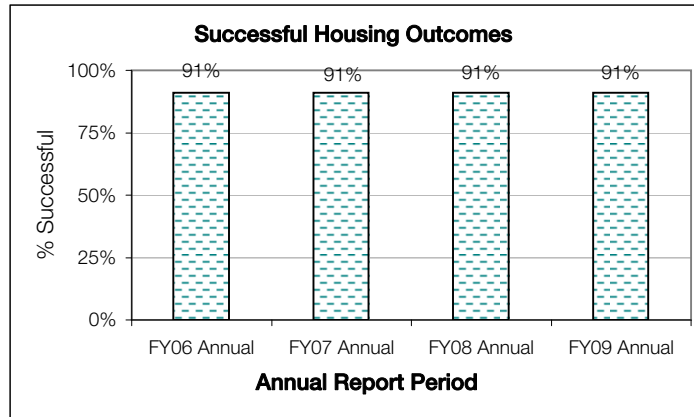
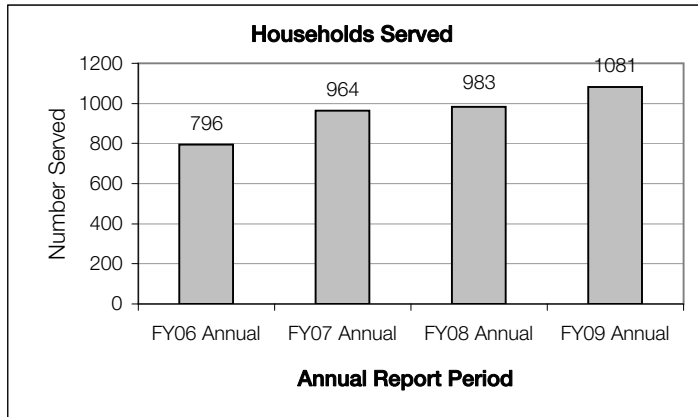
DEMOGRAPHICS	Women
Households Served	1,046
Clients Served	1,046
Average Age (HOH)	40
Woman as a percent of total single adults served	23%
Veterans (U.S. Military)	1%
Avg. Monthly Household Income	\$172
Percent Working at Entry	7%
Race - White	38%
Race - Black	58%
Race - Other	4%
Hispanic (HOH)	2%
Non-Hispanic (HOH)	98%



It is worthwhile noting the highest level of successful housing outcomes reported for the Women's System compared to the previous evaluation periods. The system served 10% less women than in the prior year. The Average Length of Stay increased and affected the average nightly occupancy. Note a significant decrease of the average monthly income at entry (36% decline over last year's reported data).

System and Program Indicator Report

FY09 Permanent Supportive Housing (PSH)	Households Served			Occupancy Rate			Housing Stability (Months)			Successful Housing Outcomes						System of Concern
	Goal	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	
7/01/2008 - 6/30/2009																
PSH SYSTEM	950	1081	√	95%	97%	√	24	27	√	855	981	√	90%	91%	√	No



DEMOGRAPHICS	Families & Adults
Households Served	1,081
Clients Served	1,177
Average Age for Families (HOH)	35
Average Age for Single Adults (HoH)	46
Gender - Male (HoH)	68%
Gender - Female (HoH)	32%
Veterans (U.S. Military) all adults	13%
Avg. Monthly Household Income	\$184
Percent Working at Entry (HoH)	9%
Race - White (HoH)	36%
Race - Black (HoH)	61%
Race - Other (HoH)	3%
Hispanic (HOH)	1%
Non-Hispanic (HOH)	99%
Adults Served	1,103
Children Served	74
Mean Family Size ¹	2.8
Average Number of Children ¹	1.4
Children 0 - 2 years ¹	32%
Children 3 - 7 years ¹	36%
Children 8 - 12 years ¹	19%

¹ Data only refers to the families served.

Good and stable performance of the PSH System continues as evidenced by the increased number of households served, successful housing outcomes and housing stability. The occupancy rate is the highest reported on historical basis. Some programs were able to expand capacity due to additional funds or serve more couples.

EMERGENCY SHELTER --Single Adult Programs	Households Served				Nightly Occupancy		Average Length of Stay (Days)			Successful Housing Outcomes						Program of Concern
	Goal (#)	Actual (#)	Variance	Outcome Achievement	Capacity ¹	Actual	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Yes or No
7/01/2008 - 6/30/2009																
MEN																
Faith Mission on 6th ^{2,3}	N/A	1,383	N/A	N/A	110	133	N/A	36	N/A	N/A	244	N/A	N/A	19%	N/A	N/A
Faith Mission on 8th ^{2,3}	N/A	1,085	N/A	N/A	95	110	N/A	37	N/A	N/A	147	N/A	N/A	15%	N/A	N/A
Friends of the Homeless-Men's Shelter	1,100	1,046	(54)	√	130	135	30	47	≠	194	231	√	20%	25%	√	No
VOAGO Men's Shelter	550	479	(71)	√	40	34	25	26	√	102	95	√	20%	21%	√	No
WOMEN																
Faith Mission-Nancy's Place ^{2,3}	N/A	575	N/A	N/A	42	52	N/A	33	N/A	N/A	155	N/A	N/A	29%	N/A	N/A
Friends of the Homeless-Rebecca's Place	500	450	(50)	√	47	50	28	40	≠	113	133	√	30%	33%	√	No
INEBRIATE																
Maryhaven Engagement Center ⁴	1,500	1,321	(179)	√	50	46	10	13	≠	276	172	≠	19%	13%	≠	Yes
AGENCY																
Lutheran Social Services - Faith Mission ^{2,3}	3,250	2,678	(572)	√	247	299	28	41	≠	571	526	√	19%	22%	√	No

¹ Capacity does not include overflow.

² Lutheran Social Services is evaluated at the agency level rather than at the individual program level. Inclusive programs are Faith Mission on 6th, Faith Mission on 8th and Nancy's Place.

³ Faith Mission provided overflow services for FY09.

⁴ Program missed 3 out of 4 measures for the evaluation period. The average length of stay was higher than expected and successful housing outcomes, both # and % were lower than the set goal. The goal for the # of the successful housing outcomes was missed even when controlling for the lower number of households served.

EMERGENCY SHELTER--Tier I Family Program	Households Served				Nightly Occupancy ⁶			Average Length of Stay (Days)			Successful Outcomes						Successful Housing Outcomes ⁵						Average FCH Transition Time ^{4,5} (Days)			Program of Concern
	Goal (#)	Actual (#)	Variance	Outcome Achievement	Capacity ¹	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal	Actual	Outcome Achievement	Yes or No
7/01/2008 - 6/30/2009																										
YWCA Family Center ^{2,3,4,5}	660	653	(7)	√	50	39	N/A	20	22	√	427	451	√	70%	74%	√	333	257	N/A	78%	57%	N/A	7	19	N/A	No

¹ Capacity does not include overflow.

² YWCA Family Center provided overflow services for FY09.

³ Successful housing outcome calculates as x% of the YWCA's successful outcome measurement, which includes exits to both Tier II shelters and permanent housing.

⁴ The Average Transition Time measures the average number of days households receive shelter services from shelter entry to entry/enrollment into the FCH program.

⁵ Because Successful Housing Outcomes and Average FCH Transition Time are new measures, they were monitored but not evaluated this fiscal year.

EMERGENCY SHELTER--Tier II Family Programs	Households Served				Nightly Occupancy ⁶			Average Length of Stay (Days)			Successful Housing Outcomes						Program of Concern
	Goal (#)	Actual (#)	Variance	Outcome Achievement	Capacity	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Yes or No
7/01/2008 - 6/30/2009																	
Homeless Families Foundation	184	185	1	√	46	45	√	80	89	≠	98	111	√	70%	80%	√	No
VOAGO Family Shelter	96	77	(19)	≠	24	22	√	80	106	≠	51	46	√	70%	85%	√	No

⁶ Occupancy goal is applicable only to Tier II Shelters.

System and Program Indicators Report

SUPPORTIVE HOUSING	Households Served					Program Occupancy ¹			Housing Stability (Months)			Successful Housing Outcomes					Program of Concern	
	Capacity	Goal (#)	Actual (#)	Variance	Outcome Achievement	Actual (#)	Actual (%)	Attainment of Goal	Goal (# of months)	Actual (# of months)	Attainment of Goal	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Yes or No
7/01/2008 - 6/30/2009																		
Community Housing Network-Briggsdale	25	30	34	4	√	23	92%	√	16	21	√	27	28	√	90%	82%	≠	No
Community Housing Network-Community ACT	42	50	69	19	√	41	98%	√	12	13	√	43	54	√	85%	78%	≠	No
Community Housing Network-East 5th Avenue	38	46	45	(1)	√	35	92%	√	22	30	√	41	43	√	90%	96%	√	No
Community Housing Network-North 22nd Street	30	36	40	4	√	28	93%	√	24	29	√	32	35	√	90%	95%	√	No
Community Housing Network-North High Street	33	40	46	6	√	32	97%	√	24	30	√	36	38	√	90%	90%	√	No
Community Housing Network-Cassady ⁴	10	12	14	2	√	10	100%	√	20	26	√	11	14	√	90%	100%	√	No
Community Housing Network-Parsons ⁴	25	30	31	1	√	24	96%	√	24	37	√	27	28	√	90%	90%	√	No
Community Housing Network-Safe Havens ²	13	18	19	1	√	14	108%	√	24	44	√	16	17	√	90%	89%	√	No
Community Housing Network-St. Clair	26	31	35	4	√	25	96%	√	12	21	√	28	32	√	90%	94%	√	No
Community Housing Network-Southpoint Place	46	51	49	(2)	√	25	54%	N/A	3	6	√	46	47	√	90%	96%	√	No
Maryhaven Commons at Chantry	50	60	67	7	√	48	96%	√	18	17	√	54	60	√	90%	90%	√	No
National Church Residences-Commons at Grant	50	60	59	(1)	√	50	100%	√	24	37	√	54	57	√	90%	97%	√	No
Southeast-Scattered Sites ^{3,4}	90	108	111	3	√	101	112%	√	24	30	√	97	98	√	90%	88%	√	No
YMCA-40 West Long Street	105	126	140	14	√	105	100%	√	20	25	√	113	136	√	90%	97%	√	No
YMCA-Sunshine Terrace	75	90	92	2	√	74	99%	√	24	36	√	86	91	√	90%	99%	√	No
YWCA-WINGS	69	83	94	11	√	66	96%	√	21	27	√	75	89	√	90%	97%	√	No
Rebuilding Lives PACT Team Initiative ⁴	108	130	140	10	√	107	99%	√	20	27	√	117	117	√	90%	86%	√	No

¹ Occupancy rates are calculated by dividing the occupancy number, which is rounded off to the nearest whole number, by the program capacity. The goal is 95% for the occupancy rate.

² Three of the 13 units can house up to two individuals and these units are frequently but not always assigned to couples in which both partners are Rebuilding Lives eligible.

³ Due to additional HOME funds, Southeast is able to expand capacity and serve more households (mostly CAH related), including RL eligible couples.

⁴ The following PSH programs house clients that are receiving CHN Shelter Plus Care subsidies: CHN-Cassady (SRA / 1 household); CHN-Parsons (SRA / 11 households); RLPTI (TRA / 18 households); Southeast Scattered Sites (TRA / 2 households).

HUD CoC FUNDED PROGRAMS ¹	Capacity	Households Served				Program Occupancy Rate ²			Housing Stability (Months)			Successful Housing Outcomes						Program of Concern Yes or No
		Goal (#)	Actual (#)	Variance	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	
7/01/2008 - 6/30/2009																		
Transitional Housing																		
Amethyst-RSvP	8	46	49	3	√	85%	88%	√	2.1	1.8	√	27	32	√	70%	74%	√	No
Huckleberry House - Transitional Living Program	30	58	61	3	√	98%	93%	√	10	9	√	20	24	√	71%	86%	√	No
Friends of the Homeless-New Horizons	36	90	116	26	√	95%	89%	≠	4	4	√	40	40	√	70%	48%	≠	No
Pater Noster House ⁶	5	15	25	10	√	98%	100%	√	4	3	√	8	20	√	70%	100%	√	No
VOAGO - Veterans ⁶	40	60	163	103	√	88%	103%	√	4.5	3.9	√	80	43	≠	85%	36%	≠	No
Permanent Supportive Housing																		
Community Housing Network-Family Homes ³	15	18	20	2	√	95%	100%	√	12	25	√	14	20	√	80%	100%	√	No
Community Housing Network-Wilson	8	10	9	(1)	√	95%	100%	√	12	85	√	8	9	√	80%	100%	√	No
VOAGO - Family Supportive Housing	30	36	35	(1)	√	98%	97%	√	12	25	√	34	31	√	94%	89%	√	No
Shelter Plus Care																		
Amethyst-SPC	92	128	133	5	√	95%	91%	√	12	22	√	102	99	√	80%	74%	≠	No
Columbus AIDS Task Force - SRA ⁵	15	18	16	(2)	√	95%	100%	√	24	68	√	14	14	√	80%	88%	√	No
Columbus AIDS Task Force - TRA	74	87	83	(4)	√	95%	99%	√	24	62	√	70	80	√	80%	96%	√	No
Community Housing Network-SRA SPC ^{3,4}	137	151	226	75	√	95%	134%	√	12	40	√	121	216	√	80%	96%	√	No
Community Housing Network-TRA SPC ^{3,4}	149	164	211	47	√	95%	113%	√	12	33	√	131	205	√	80%	97%	√	No
Faith Mission - Shelter Plus Care	44	53	57	4	√	95%	98%	√	24	48	√	50	52	√	95%	91%	√	No
Total Shelter Plus Care	511	531	726	195	√	95%	106%	√	N/A	N/A	N/A	488	666	√	92%	90%	√	No

¹ Programs are non-CSB funded. Goals for these programs were set by each agency/program in accordance to the CoC set standards, if applicable.

² Occupancy rates are calculated by dividing the occupancy number, which is rounded off to the nearest whole number, by the program capacity.

³ The following programs house clients that are receiving CHN Shelter Plus Care subsidies: CHN-Family Homes (SRA / 6 households); CHN-Cassady (SRA / 1 household); CHN-Parsons (SRA / 11 households); RLPTI (TRA / 18 households); Southeast Scattered Sites (TRA / 2 households).

⁴ Occupancy rate exceeds 100% because CMHA has informed Shelter Plus Care providers that they can overlease throughout the year.

⁵ Program is being phased out. SRA units are being converted to TRA units starting with 7/1/2009.

⁶ Program voluntarily participates in CSP.

FAMILY HOUSING COLLABORATIVE / STABLE FAMILIES	New Households Served			Total Households Served			Average Financial Assistance (\$ per HH) ¹			Average Length of Stay (Days)			Average Length of Participation (Days)			Successful Housing Outcomes						% Access to Direct Client Assistance			Change in Income from Entry to Exit			Program of Concern			
	Goal (#)	Actual (#)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Yes or No
7/01/2008 - 6/30/2009																															
The Salvation Army	214	199	✓	259	246	✓	\$1,000	\$814	✓	15	9	✓	100	97	✓	193	167	✘	90%	93%	✓	90%	100%	✓	N/A	N/A	N/A	N/A	N/A	N/A	No
Homeless Families Foundation	16	17	✓	40	41	✓	\$2,900	\$1,631	✓	20	N/A	N/A	300	255	✓	36	40	✓	90%	98%	✓	90%	68%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No
Stable Families-Communités in Schools ³	204	224	✓	252	278	✓	\$1,000	\$930	✓	N/A	N/A	N/A	120	108	✓	184	179	✓	90%	89%	✓	90%	99%	✓	30%	33%	N/A	N/A	N/A	N/A	No

OUTREACH	New Households Served			Total Households Served			Successful Outcomes						Successful Housing Outcomes			% Access to Direct Client Assistance			Program of Concern			
	Goal (#)	Actual (#)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Yes or No
7/01/2008 - 6/30/2009																						
Maryhaven Outreach ^{4,5}	160	109	✘	172	132	✘	112	99	✘	70%	76%	✓	84	46	N/A	75%	47%	N/A	25%	33%	✓	Yes
Southeast Outreach ⁴	160	166	✓	172	236	✓	112	163	✓	70%	77%	✓	84	151	N/A	75%	93%	N/A	25%	30%	✓	No

OTHER	Total Households Served			Average Financial Assistance (\$ per HH) ¹			Successful Housing Outcomes						% Access to Direct Client Assistance			Program of Concern
	Goal (#)	Actual (#)	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Yes or No
7/01/2008 - 6/30/2009																
Transition - CSB Transition Program	727	888	✓	\$635	\$538	✓	712	870	✓	98%	98%	✓	95%	98%	✓	No
Prevention - Gladden Community House ²	320	358	✓	N/A	N/A	N/A	310	333	✓	97%	99%	✓	N/A	N/A	N/A	No

¹ Average Financial Assistance includes CSB funding only.

² Evaluation time frame is year to date.

³ Change in income measure does not reflect appropriate outcome for the households served. It will be replaced in FY10 with a more valid measure.

⁴ Successful Housing Outcome rate will be changing in FY10 to better reflect the expected outcome for the population served.

⁵ Data reported excludes FY09 Quarter 4 data that was removed due to data quality concerns. Program did not meet a number of its outcomes, due to this exclusion. The program will be participating in a Quality Improvement Intervention Process with CSB.



communityshelterboard

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