

SYSTEM & PROGRAM LEVEL INDICATOR REPORT

FY2009
01/01/09 – 03/31/09

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:

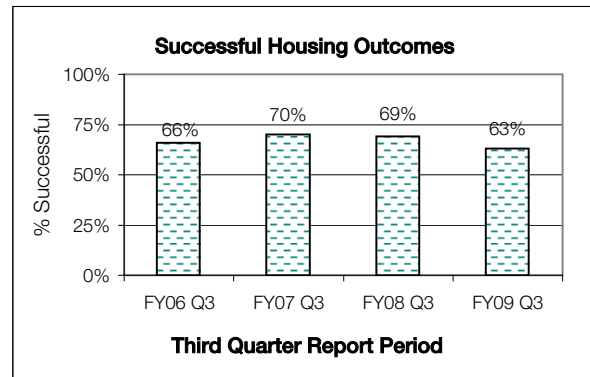
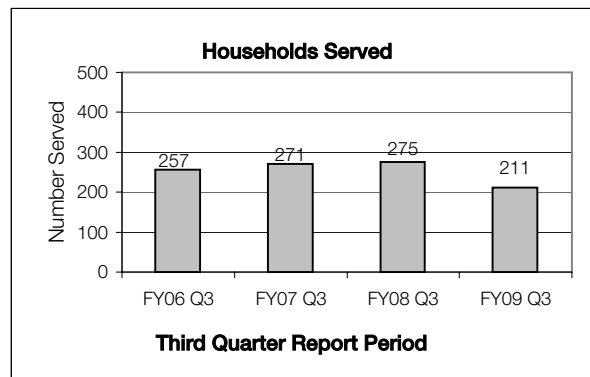
Outcome Achievement:	Key
Outcome achieved	√
Outcome not achieved	≠
Outcome goal not applicable	N/A

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.

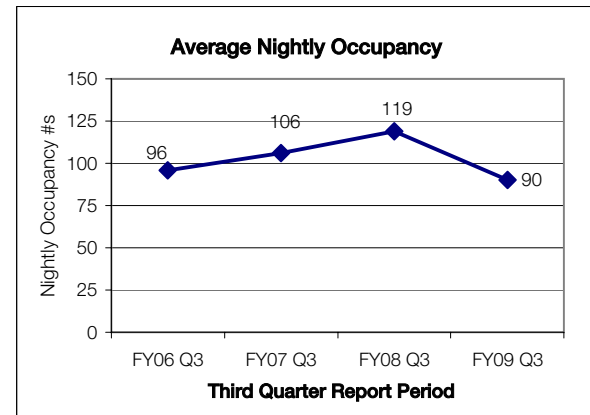
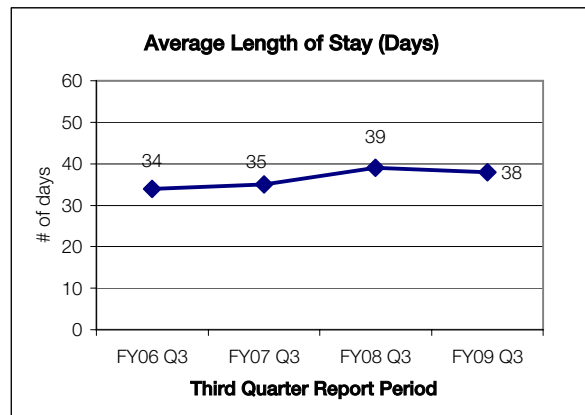
Data included in the report is analyzed per the Evaluation Definitions and Methodology document that can be found at www.csb.org under the Publications section.

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
1/01/2009 - 3/31/2009															
FAMILY SYSTEM	261	211	N/A	120	90	45	38	√	99	77	√	70%	63%	≠	No



DEMOGRAPHICS	Family
Households Served	211
Clients Served	720
Average Age (HOH)	29
Gender - Male (HoH)	13%
Gender - Female (HoH)	87%
Veterans (U.S. Military) all adults	3%
Avg. Monthly Household Income	\$284
Percent Working at Entry	10%
Race - White	30%
Race - Black	65%
Race - Other	4%
Hispanic (HOH)	4%
Non-Hispanic (HOH)	96%
Adults Served	277
Children Served	443
Mean Family Size	3.4
Average Number of Children	2.1
Children 0 - 2 years	35%
Children 3 - 7 years	34%
Children 8 - 12 years	21%
Children 13 - 17 years	10%

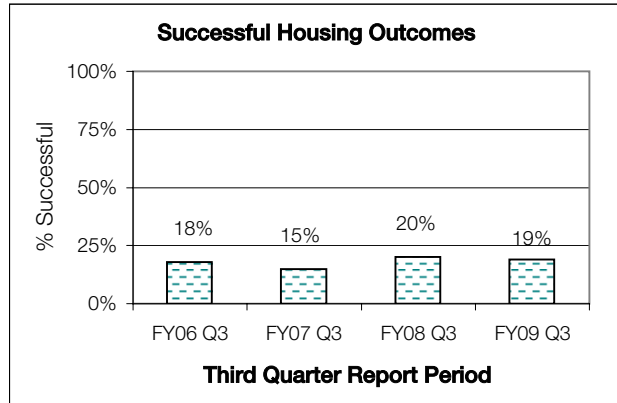
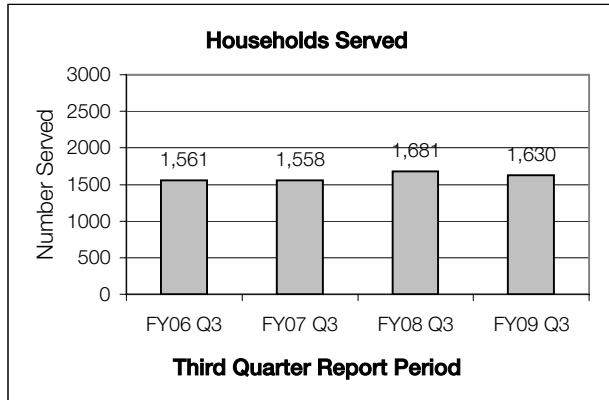


The Family System served 23% less households than in the same period of last year. This contraction is responsible for the steep decline in the average nightly occupancy, although the slight decrease in average length of stay contributed as well. The number of successful outcomes was based on higher projection of households served. If based on the actual number of 211 households served, the expectation would have been for 64 successful households. With the current number of 77, the system met this goal. Also, please note a significant decline in the % of households working at entry and in the average monthly income at entry.

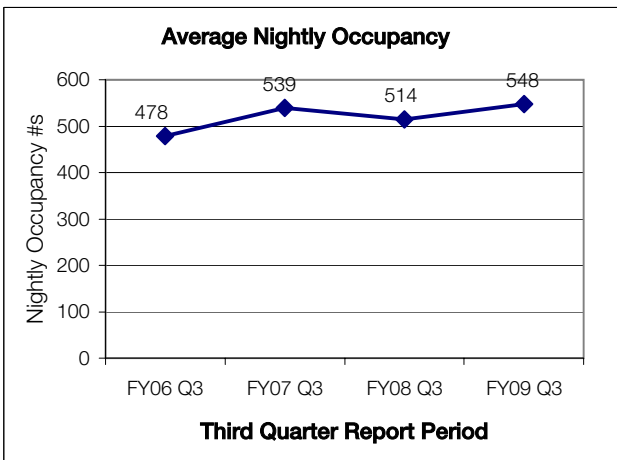
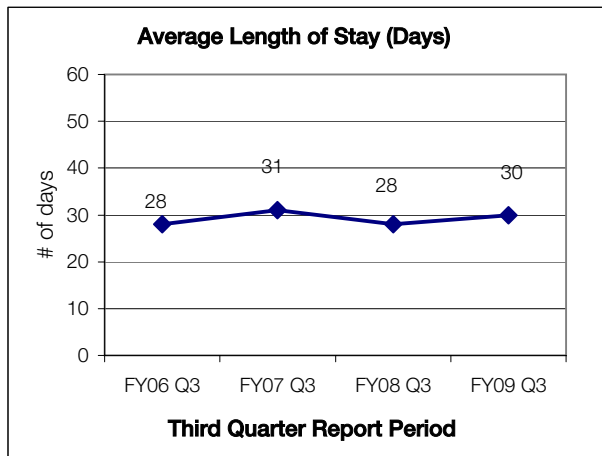
Because the YWCA exited a greater percentage of households into Tier II shelter as compared to same time last year and since there were proportionately fewer households that exited directly from the YWCA to permanent housing (38 this report period compared to 63 last year), this change adversely affected the system successful housing outcomes.

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	Yes or No
1/01/2009 - 3/31/2009															
MEN'S SYSTEM	1,550	1,630	√	417	548	30	30	√	204	214	√	18%	19%	√	No



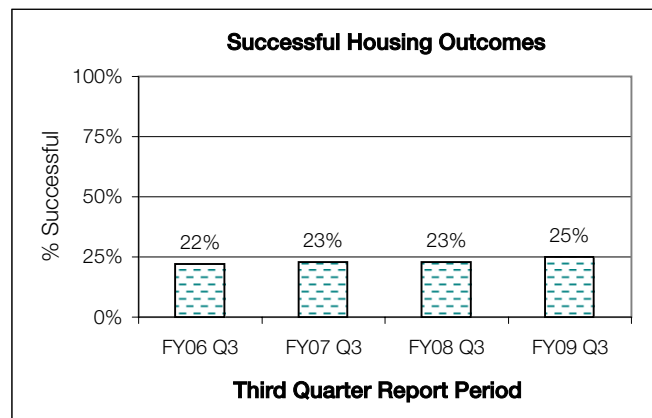
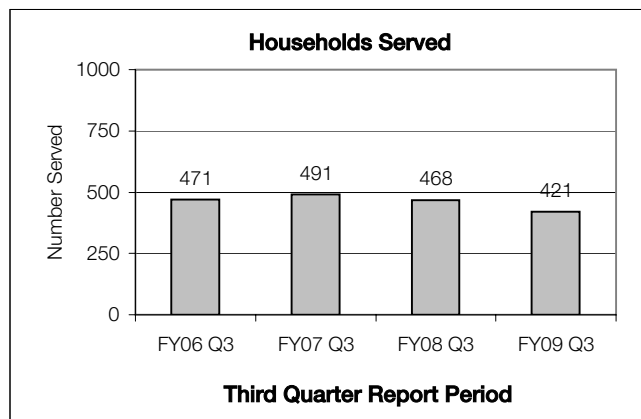
DEMOGRAPHICS	Men
Households Served	1,630
Clients Served	1,630
Average Age (HOH)	43
Men as a percent of total single adults served	79%
Veterans (U.S. Military)	16%
Avg. Monthly Household Income	\$169
Percent Working at Entry	10%
Race - White	36%
Race - Black	62%
Race- Other	2%
Hispanic (HOH)	2%
Non-Hispanic (HOH)	98%



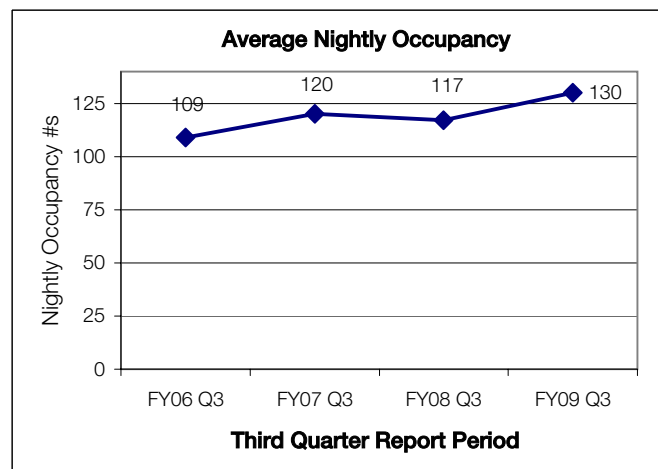
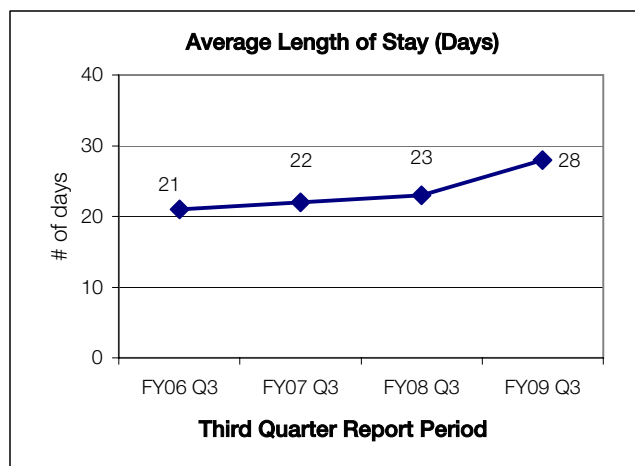
The Men's System served 3% less adults than in the same period of last year. The Average Length of Stay is slightly increased and contributed to the increase in average nightly occupancy. All individual men's shelters were below the 30 day mark for the length of stay indicator. The system number suggests that there is a tendency among male shelter clients to stay at multiple emergency shelters during a report period. Also, please note a significant decline in the % of households working at entry and in the average monthly income at entry.

System and Program Indicator Report

FY09 EMERGENCY SHELTER	Households Served			Nightly Occupancy		Average Length of Stay (Days)			Successful Housing Outcomes					System of Concern	
	1/01/2009 - 3/31/2009	Goal	Actual	Outcome Achievement	Capacity	Actual	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)		Actual (%)
WOMEN'S SYSTEM	440	421	√	97	130	28	28	√	82	78	√	24%	25%	√	No



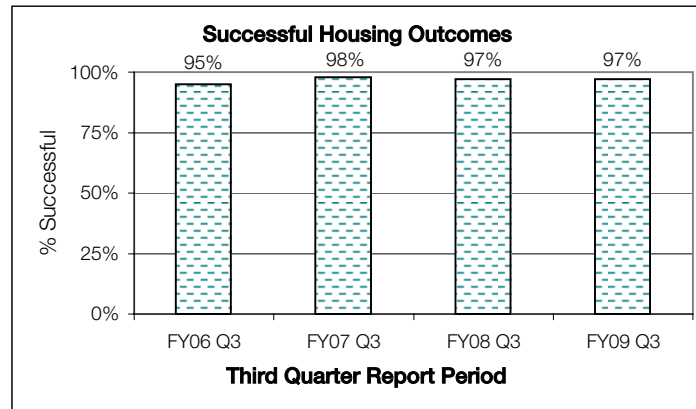
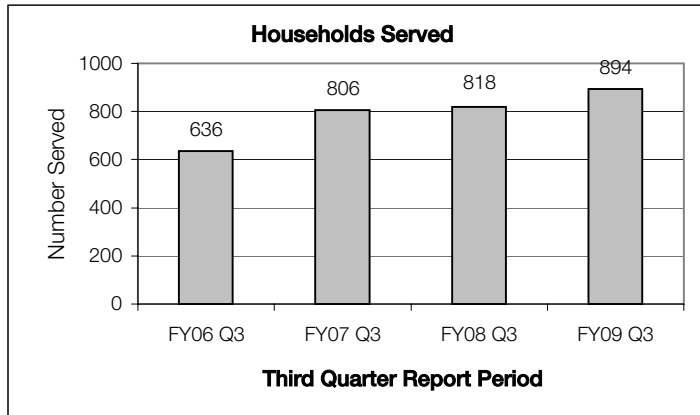
DEMOGRAPHICS	Women
Households Served	421
Clients Served	421
Average Age (HOH)	40
Woman as a percent of total single adults served	21%
Veterans (U.S. Military)	1%
Avg. Monthly Household Income	\$155
Percent Working at Entry	7%
Race - White	41%
Race - Black	57%
Race- Other	2%
Hispanic (HOH)	3%
Non-Hispanic (HOH)	97%



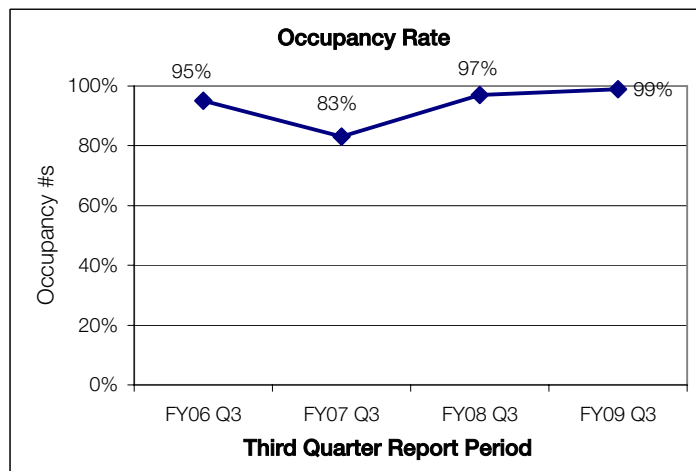
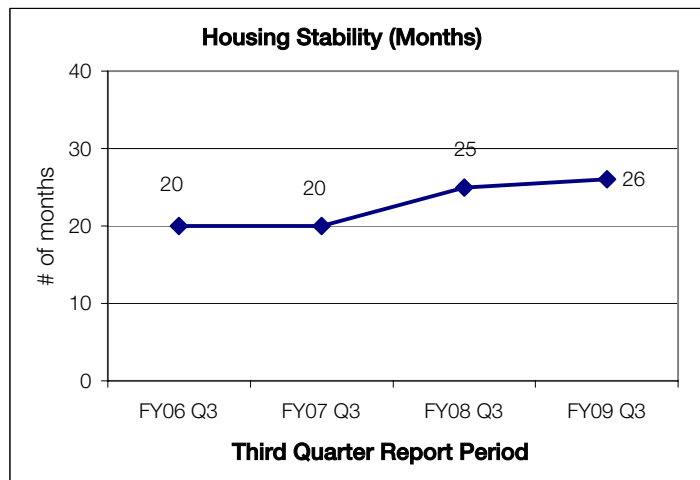
The Women's System served 10% less adults than in the same period of last year. It is worthwhile noting the highest level of successful housing outcomes reported compared to the previous evaluation periods. The Average Length of Stay significantly increased compared to prior reporting periods and it is a matter of concern as it is negatively influencing the shelters' nightly occupancy and increasing the usage of the overflow beds. Also, please note a significant decline in the % of households working at entry and in the average monthly income at entry.

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	
1/01/2009 - 3/31/2009																
PSH SYSTEM	828	894	√	95%	99%	√	24	26	√	745	870	√	90%	97%	√	No



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.



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
1/01/2009 - 3/31/2009																
MEN																
Faith Mission on 6th ^{2,3}	N/A	628	N/A	N/A	110	177	N/A	25	N/A	N/A	66	N/A	N/A	14%	N/A	N/A
Faith Mission on 8th ^{2,3}	N/A	492	N/A	N/A	95	150	N/A	27	N/A	N/A	41	N/A	N/A	11%	N/A	N/A
Friends of the Homeless-Men's Shelter	434	446	12	√	130	145	30	29	√	61	65	√	20%	22%	√	No
VOAGO Men's Shelter	197	180	(17)	√	40	39	25	20	√	31	30	√	20%	21%	√	No
WOMEN																
Faith Mission-Nancy's Place ^{2,3}	N/A	237	N/A	N/A	42	67	N/A	25	N/A	N/A	42	N/A	N/A	23%	N/A	N/A
Friends of the Homeless-Rebecca's Place	188	161	(27)	≠	47	53	28	29	√	35	33	√	30%	31%	√	No
INEBRIATE																
Maryhaven Engagement Center	562	521	(41)	√	50	48	10	8	√	97	47	≠	19%	10%	≠	No
AGENCY																
Lutheran Social Services - Faith Mission ^{2,3}	1,175	1,248	73	√	247	394	28	28	√	172	146	≠	N/A ⁴	16%	N/A ⁴	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 provides overflow services for FY09.

⁴ Negotiated for FY2009 to account for high volume of admits during overflow.

EMERGENCY SHELTER--Tier 1 Family Program	Households Served				Nightly Occupancy			Average Length of Stay (Days)			Successful Outcomes						Successful Housing Outcomes ⁵			Average FHC 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
1/01/2009 - 3/31/2009																										
YWCA Family Center ^{2,3,4,5,7}	232	145	(87)	N/A	50	25	N/A	20	16	√	127	83	√	70%	68%	√	99	38	N/A	78%	46%	N/A	7	22	N/A	No

¹ Capacity does not include overflow.

² YWCA Family Center provides 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 FHC program.

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

EMERGENCY SHELTER--Tier 2 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									
1/01/2009 - 3/31/2009																									
Homeless Families Foundation ⁷	88	78	(10)	N/A	46	44	√	80	51	√	31	27	√	70%	77%	√	No								
VOAGO Family Shelter ⁷	46	35	(11)	N/A	24	21	√	80	54	√	16	12	√	70%	92%	√	No								

⁶ Occupancy goal is applicable only to Tier II Shelters.

⁷ Reduced demand precluded shelters from serving projected households served numbers. Because some outcomes were not met due to projections based on higher number of households served, they were recalculated based on actual numbers and marked as "achieved".

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
1/01/2009 - 3/31/2009																		
Community Housing Network-Briggsdale	25	26	25	(1)	√	24	96%	√	16	23	√	23	24	√	90%	96%	√	No
Community Housing Network-Community ACT	42	44	49	5	√	41	98%	√	12	13	√	37	47	√	85%	96%	√	No
Community Housing Network-East 5th Avenue	38	40	38	(2)	√	34	89%	≠	22	31	√	36	37	√	90%	97%	√	No
Community Housing Network-North 22nd Street	30	31	30	(1)	√	28	93%	√	24	30	√	28	29	√	90%	100%	√	No
Community Housing Network-North High Street	33	34	35	1	√	32	97%	√	24	32	√	31	31	√	90%	94%	√	No
Community Housing Network-Cassady ⁴	10	10	11	1	√	10	100%	√	20	21	√	9	11	√	90%	100%	√	No
Community Housing Network-Parsons ⁴	25	26	24	(2)	√	24	96%	√	24	41	√	23	24	√	90%	100%	√	No
Community Housing Network-Safe Havens ²	13	16	18	2	√	14	108%	√	24	39	√	14	17	√	90%	94%	√	No
Community Housing Network-St. Clair	26	27	27	0	√	25	96%	√	12	20	√	24	25	√	90%	96%	√	No
Community Housing Network-Southpoint Place ⁵	46	48	47	(1)	√	40	87%	N/A	N/A	3	N/A	43	46	√	90%	98%	√	No
Maryhaven Commons at Chantry	50	52	54	2	√	48	96%	√	18	16	≠	47	53	√	90%	98%	√	No
National Church Residences-Commons at Grant	50	52	50	(2)	√	50	100%	√	24	36	√	47	50	√	90%	100%	√	No
Southeast-Scattered Sites ^{3,4}	90	95	104	9	√	101	112%	√	24	30	√	86	102	√	90%	96%	√	No
YMCA-40 West Long Street	105	110	112	2	√	105	100%	√	20	23	√	99	111	√	90%	99%	√	No
YMCA-Sunshine Terrace ⁶	75	79	78	(1)	√	77	103%	√	24	35	√	71	78	√	90%	100%	√	No
YWCA-WINGS	69	72	74	2	√	66	96%	√	21	28	√	65	73	√	90%	99%	√	No
Rebuilding Lives PACT Team Initiative ⁴	108	113	118	5	√	106	98%	√	20	26	√	102	112	√	90%	95%	√	No

¹ Occupancy rates are calculated by dividing the occupancy number, which is rounded off to the nearest whole number, by the program capacity.

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 / 10 households); RLPTI (TRA / 17 households); Southeast Scattered Sites (TRA / 2 households).

⁵ Project in lease-up phase during reporting period.

⁶ Occupancy rate exceeds 100% because CMHA provided an opportunity to bring in two additional RL tenants in the project.

HUD CoC FUNDED PROGRAMS ¹	Households Served					Program Occupancy Rate ²			Housing Stability (Months)			Successful Housing Outcomes						Program of Concern
	Capacity	Goal (#)	Actual (#)	Variance	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Yes or No
1/01/2009 - 3/31/2009																		
Transitional Housing																		
Amethyst-RSvP	8	12	23	11	√	85%	100%	√	2.1	2	√	7	7	√	70%	70%	√	No
Huckleberry House - Transitional Living Program	30	37	33	(4)	≠	98%	93%	√	10	7	√	5	3	≠	71%	75%	√	No
Friends of the Homeless-New Horizons	36	48	43	(5)	≠	95%	86%	≠	4	5	√	10	5	≠	70%	29%	≠	Yes
Pater Noster House	5	7	11	4	√	98%	100%	√	4	2	√	2	6	√	70%	100%	√	No
VOAGO - Veterans	40	45	74	29	√	88%	103%	√	4.5	3	√	20	10	≠	85%	32%	≠	No
Permanent Supportive Housing																		
Community Housing Network-Family Homes ³	15	16	16	0	√	95%	100%	√	12	25	√	13	16	√	80%	100%	√	No
Community Housing Network-Wilson	8	8	8	0	√	95%	100%	√	12	74	√	6	8	√	80%	100%	√	No
VOAGO - Family Supportive Housing	30	31	30	(1)	√	98%	97%	√	12	25	√	29	30	√	94%	100%	√	No
Shelter Plus Care																		
Amethyst-SPC	92	98	100	2	√	95%	92%	√	12	24	√	78	91	√	80%	91%	√	No
Columbus AIDS Task Force - SRA	15	16	15	(1)	√	95%	100%	√	24	67	√	13	14	√	80%	93%	√	No
Columbus AIDS Task Force - TRA	74	78	75	(3)	√	95%	99%	√	24	62	√	62	74	√	80%	99%	√	No
Community Housing Network-SRA SPC ^{3, 4}	137	140	196	56	√	95%	138%	√	12	41	√	112	193	√	80%	98%	√	No
Community Housing Network-TRA SPC ³	149	153	182	29	√	95%	121%	√	12	35	√	122	181	√	80%	99%	√	No
Faith Mission - Shelter Plus Care	44	46	46	0	√	95%	100%	√	24	54	√	44	45	√	95%	98%	√	No
Total Shelter Plus Care	511	531	614	83	√	95%	115%	√	N/A	41	N/A	431	598	√	81%	97%	√	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 / 4 households); CHN-Cassady (SRA / 1 household); CHN-Parsons (SRA / 10 households); RLPTI (TRA / 17 households); Southeast Scattered Sites (TRA / 2 households).

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

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	
1/01/2009 - 3/31/2009																																
The Salvation Army	49	31	*	94	78	*	\$1,000	\$860	√	15	9	√	100	95	√	44	40	√	90%	93%	√	90%	86%	√	N/A	N/A	N/A	No				
Homeless Families Foundation ⁵	0	0	N/A	16	18	√	\$1,100	\$324	√	20	N/A	N/A	300	209	√	14	18	√	90%	100%	√	90%	75%	√	N/A	N/A	N/A	No				
Stable Families-Communités In Schools ³	51	75	√	99	138	√	\$1,000	\$879	√	N/A	N/A	N/A	120	120	√	46	59	√	90%	91%	√	90%	85%	√	30%	20%	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	Goal (%)	Actual (%)	Outcome Achievement	Yes or No
1/01/2009 - 3/31/2009																									
Maryhaven Outreach ⁴	40	31	*	52	32	*	28	30	√	70%	97%	√	21	16	N/A	75%	53%	N/A	25%	48%	√	No			
Southeast Outreach ⁴	40	29	*	52	128	√	28	47	√	70%	85%	√	21	45	N/A	75%	96%	N/A	25%	36%	√	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
1/01/2009 - 3/31/2009																
Transition - CSB Transition Program	156	234	√	\$635	\$482	√	153	230	√	98%	98%	√	95%	98%	√	No
Prevention - Gladden Community House ²	240	242	√	N/A	N/A	N/A	233	242	√	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 Average Financial Assistance received by 8 households during the evaluation period.



communityshelterboard

111 liberty street, suite 150 | columbus, ohio 43215 | 614 221 9195/ main | 614 221 9199/ fax

