

SYSTEM & PROGRAM LEVEL INDICATOR REPORT

FY2010
07/01/09 – 06/30/10

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:

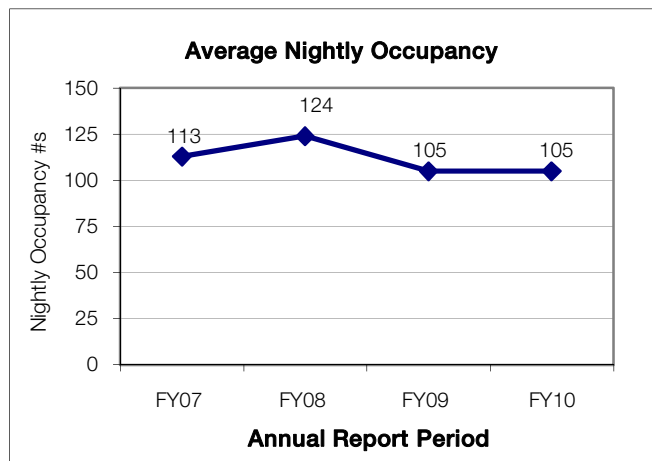
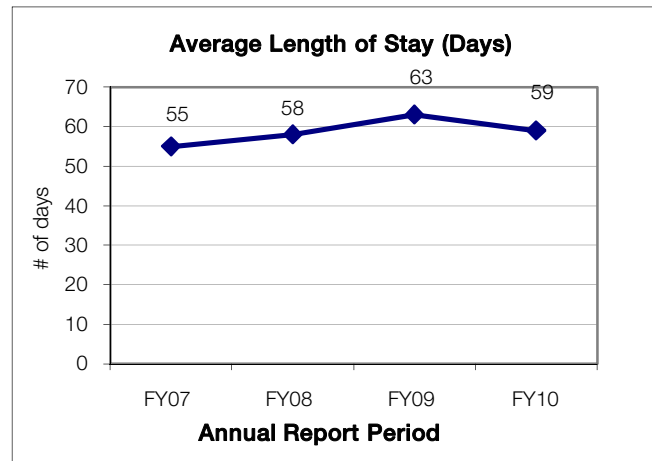
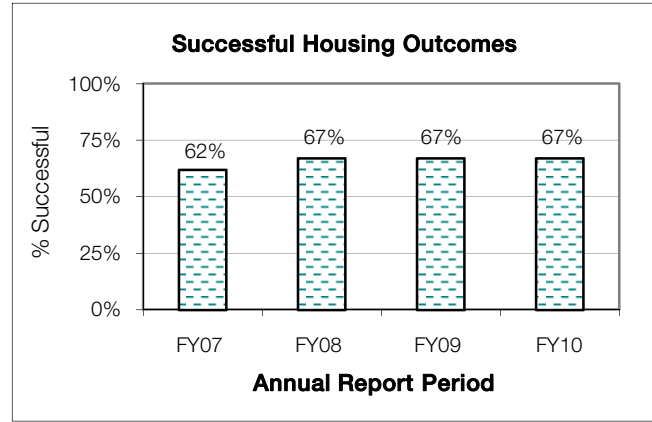
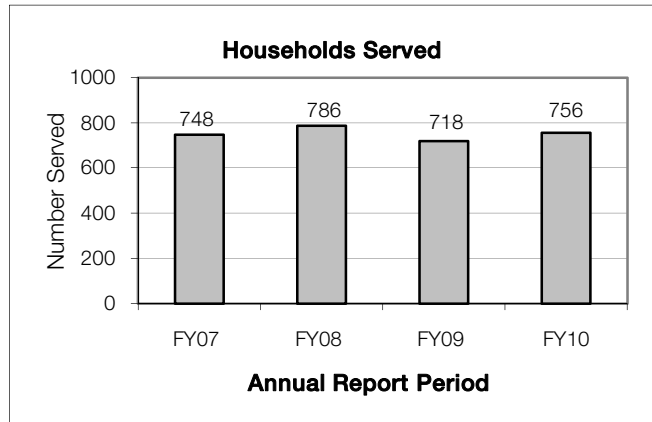
Outcome Achievement:	Key
Outcome achieved	√
Outcome not achieved	≠
Outcome goal not applicable	N/A

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

FY10 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
7/1/2009 - 6/30/2010															
FAMILY SYSTEM	732	756	√	120	105	45	59	≠	428	438	√	70%	67%	√	No

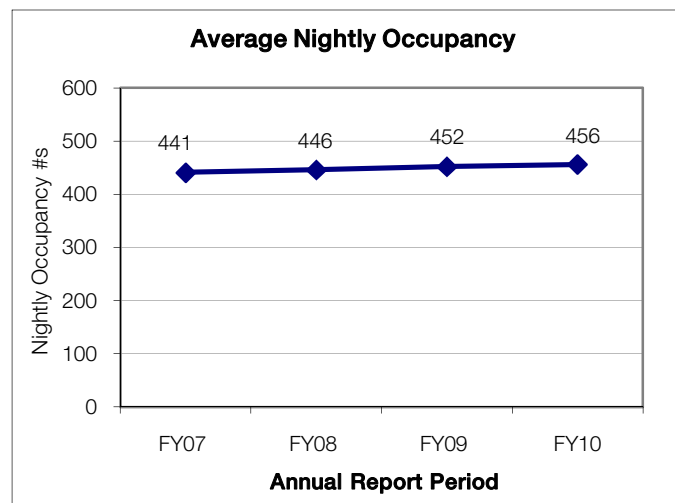
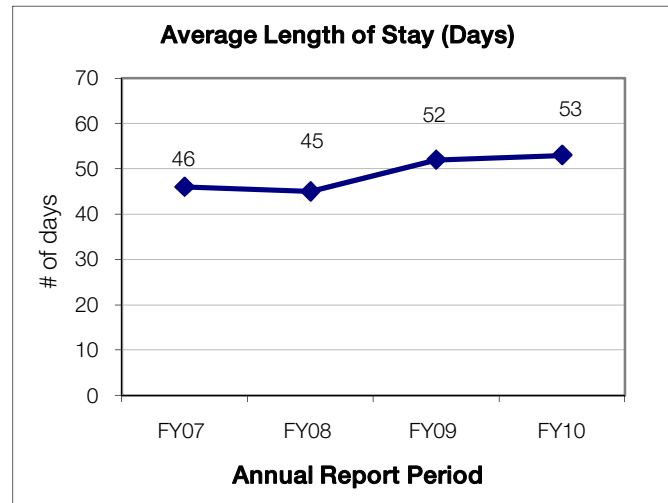
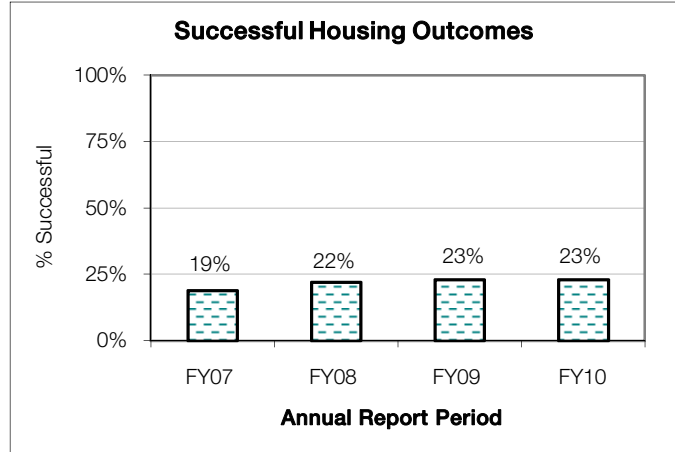
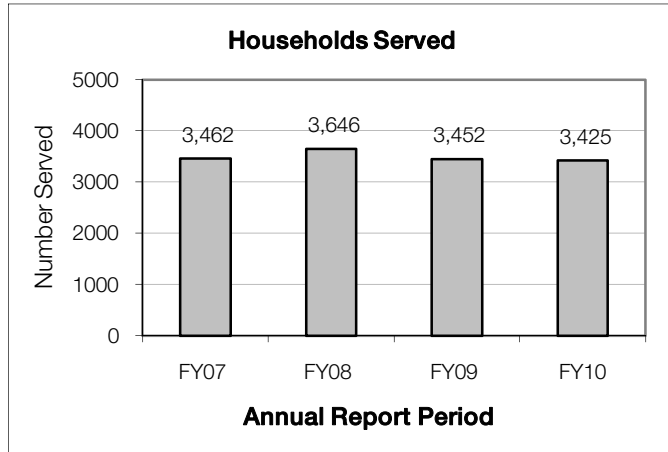


DEMOGRAPHICS	Family
Households Served	756
Clients Served	2,550
Average Age (HoH)	30
Gender - Male (HoH)	12%
Gender - Female (HoH)	88%
Veterans (U.S. Military) all adults	2%
Avg. Monthly Household Income	\$449
Percent Working at Entry (HoH)	18%
Race - White (HoH)	26%
Race - Black (HoH)	70%
Race- Other (HoH)	4%
Hispanic (HoH)	3%
Non-Hispanic (HoH)	97%
Adults Served	1,028
Children Served	1,522
Mean Family Size	3.3
Average Number of Children	2.0
Children 0 - 2 years	31%
Children 3 - 7 years	32%
Children 8 - 12 years	23%
Children 13 - 17 years	14%

Solid performance of the family system is noted. While the system maintained the successful housing outcome %, the average length of stay slightly decreased. The Family System served 5% more households than during the same period of time last year. FY09 and FY10 Average Length of Stay calculations are based on a new, improved methodology.

System and Program Indicator Report

FY10 EMERGENCY SHELTER	Households Served			Nightly Occupancy		Average Length of Stay (Days)			Successful Housing Outcomes					System of Concern	
	7/1/2009 - 6/30/2010	Goal	Actual	Outcome Achievement	Capacity	Actual	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement
MEN'S SYSTEM	3,450	3,425	√	417	456	30	53	≠	758	707	√	25%	23%	√	No

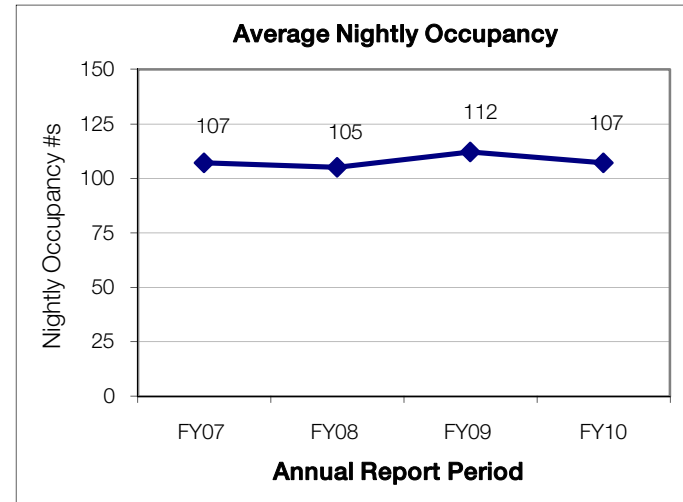
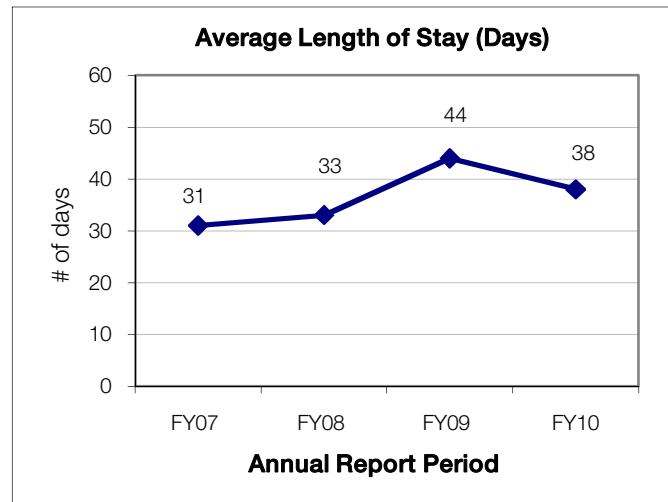
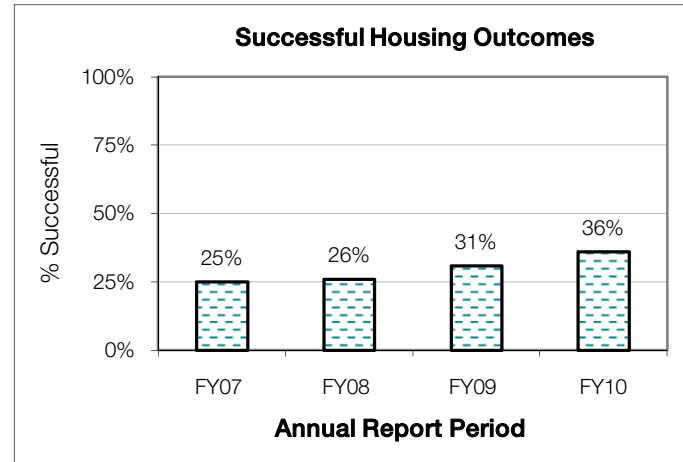
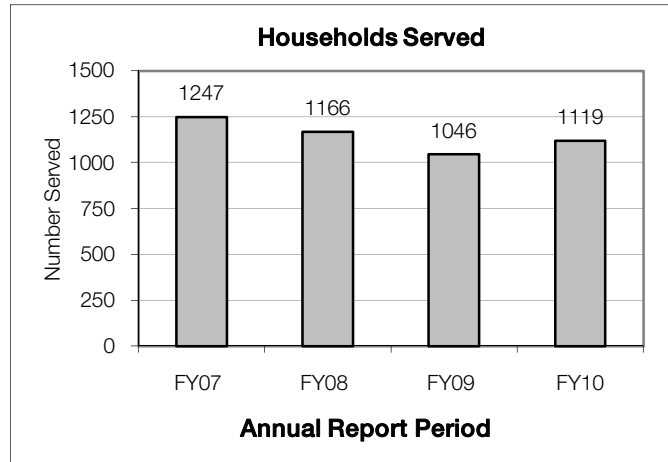


DEMOGRAPHICS	Men
Households Served	3,425
Clients Served	3,425
Average Age (HOH)	43
Men as a percent of total single adults served	75%
Veterans (U.S. Military)	16%
Avg. Monthly Household Income	\$257
Percent Working at Entry	16%
Race - White	38.6%
Race - Black	58.2%
Race- Other	3.2%
Hispanic (HOH)	2%
Non-Hispanic (HOH)	98%

The Men's system accomplished most of its projected outcomes. The increase in the average length of stay and nightly occupancy is concerning given that the system is currently experiencing a waitlist for services. FY09 and FY10 Average Length of Stay calculations are based on a new, improved methodology.

System and Program Indicator Report

FY10 EMERGENCY SHELTER	Households Served			Nightly Occupancy		Average Length of Stay (Days)			Successful Housing Outcomes					System of Concern	
	7/1/2009 - 6/30/2010	Goal	Actual	Outcome Achievement	Capacity	Actual	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement
WOMEN'S SYSTEM	1,100	1,119	√	97	107	30	38	≠	251	367	√	25%	36%	√	No

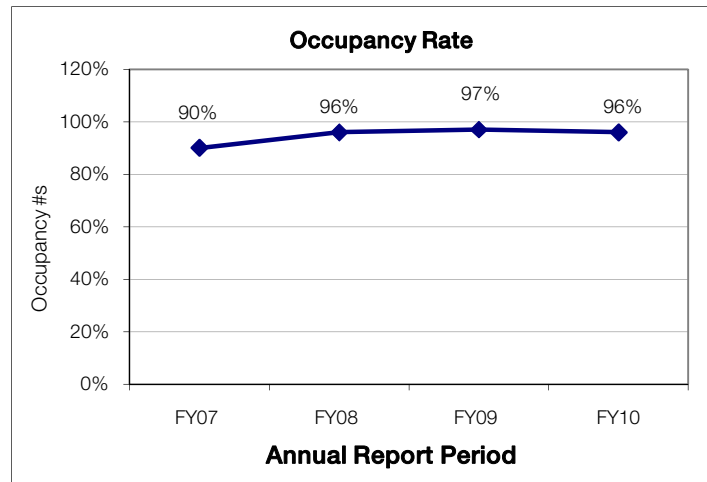
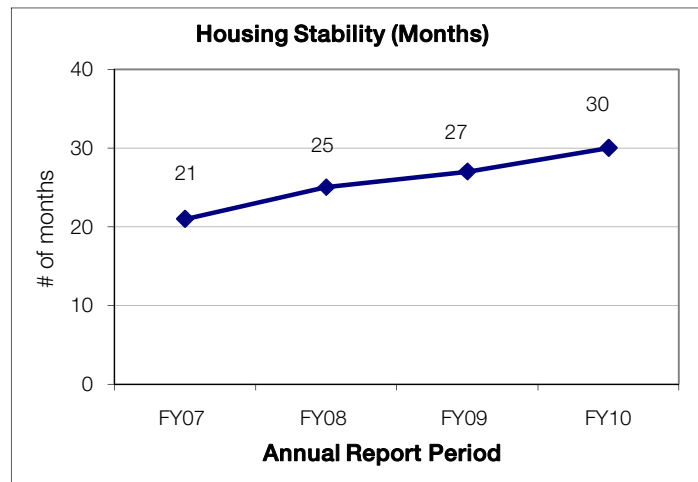
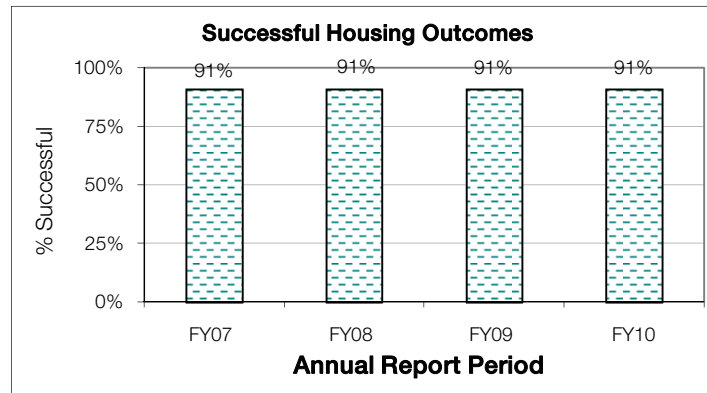
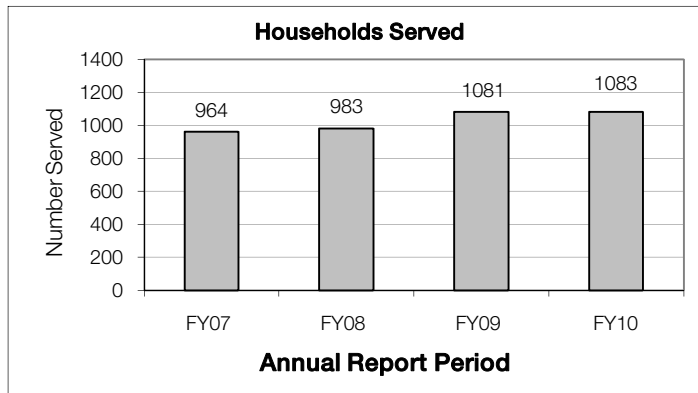


DEMOGRAPHICS	Women
Households Served	1,119
Clients Served	1,119
Average Age (HOH)	39
Woman as a percent of total single adults served	25%
Veterans (U.S. Military)	2%
Avg. Monthly Household Income	\$233
Percent Working at Entry	10%
Race - White	40%
Race - Black	53%
Race- Other	7%
Hispanic (HOH)	2%
Non-Hispanic (HOH)	98%

The system served 7% more women than it did the same time last year. It is worthwhile noting the highest level of successful housing outcomes reported compared to the previous evaluation periods. FY09 and FY10 Average Length of Stay calculations are based on a new, improved methodology. The drop in Average Nightly Occupancy reflects a real decrease in Average Length of Stay.

System and Program Indicator Report

FY10 Permanent Supportive Housing (PSH) 7/1/2009 - 6/30/2010	Households Served			Occupancy Rate			Housing Stability (Months)			Successful Housing Outcomes						System of Concern Yes or No
	Goal	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	
PSH SYSTEM	1,038	1,083	✓	95%	96%	✓	24	30	✓	934	990	✓	90%	91%	✓	No



DEMOGRAPHICS	Family & Adults
Households Served	1,083
Clients Served	1,189
Average Age for Families (HoH)	34
Average Age for Single Adults	46
Gender - Male (HoH)	68%
Gender - Female (HoH)	32%
Veterans (U.S. Military) all adults	12%
Avg. Monthly Household Income	\$119
Percent Working at Entry (HoH)	6%
Race - White (HoH)	35%
Race - Black (HoH)	62%
Race- Other (HoH)	3%
Hispanic (HoH)	1%
Non-Hispanic (HoH)	99%
Adults Served	1,103
Children Served	86
Mean Family Size ¹	3.0
Average Number of Children ¹	1.6
Children 0 - 2 years ¹	32%
Children 3 - 7 years ¹	34%
Children 8 - 12 years ¹	21%
Children 13 - 17 years ¹	13%

¹Data only refers to the families served.

The PSH System continues to perform well. The new Southeast Scattered Sites RL Leasing project was 97% leased-up by the end of the reporting period. A CMHA freeze on Section 8 vouchers continues to affect the number of households served by the system.

EMERGENCY SHELTER --Single Adult Programs	Households Served				Nightly Occupancy		Average Length of Stay (Days)			Successful Housing Outcomes						Movement ⁴	Program of Concern
	Goal (#)	Actual (#)	Variance	Outcome Achievement	Capacity ¹	Actual	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Actual (%)	Yes or No
7/1/2009- 6/30/2010																	
MEN																	
Faith Mission on 6th ^{2,3}	N/A	1,413	N/A	N/A	110	136	N/A	38	N/A	N/A	249	N/A	N/A	19%	N/A	18%	N/A
Faith Mission on 8th ^{2,3}	N/A	1,010	N/A	N/A	95	111	N/A	43	N/A	N/A	166	N/A	N/A	18%	N/A	21%	N/A
Friends of the Homeless - Men's Shelter	1,100	1,075	(25)	√	130	137	30	51	≠	230	218	√	25%	23%	√	18%	No
VOAGO Men's Shelter	550	612	62	√	40	36	30	23	√	128	125	√	25%	22%	√	28%	No
WOMEN																	
Faith Mission-Nancy's Place ^{2,3}	N/A	636	N/A	N/A	42	49	N/A	31	N/A	N/A	212	N/A	N/A	36%	N/A	26%	N/A
Friends of the Homeless - Rebecca's Place	500	443	(57)	≠	47	50	30	44	≠	136	147	√	30%	37%	√	11%	No
INEBRIATE																	
Maryhaven Engagement Center	1,400	1,252	(148)	N/A	50	46	10	13	≠	257	153	≠	19%	12%	≠	18%	Yes
AGENCY																	
Lutheran Social Services - Faith Mission ^{2,3}	3,005	2,762	(243)	√	247	296	30	42	≠	690	609	≠	25%	24%	√	21%	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 FY10.

⁴ Monitored but not evaluated.

EMERGENCY SHELTER--Tier I Family Program	Households Served				Nightly Occupancy ²			Average Length of Stay (Days)			Successful Outcomes						Successful Housing Outcomes ³						Average FHC Transition Time (Days) ⁴			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
7/1/2009- 6/30/2010																										
YWCA Family Center	660	688	28	√	50	38	N/A	20	21	√	427	487	√	70%	76%	√	260	333	√	61%	68%	√	7	14	≠	No
YWCA Diversion ⁵	N/A	1,305	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	451	N/A	N/A	32%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

¹ Capacity does not include overflow.

² Occupancy goal is applicable only to Tier II Shelters.

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 Successful outcomes represent successfully diverted households that did not enter the YWCA Family Center.

EMERGENCY SHELTER--Tier II Family Programs	Households Served					Nightly Occupancy ²			Average Length of Stay (Days)			Successful Housing Outcomes						Program of Concern
	Goal (#)	Actual (#)	Variance	Outcome Achievement	Rolling Stock Clients (#) ⁶	Capacity	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal (#)	Actual	Outcome Achievement	Goal (%)	Actual	Outcome Achievement	Yes or No
7/1/2009- 6/30/2010																		
Homeless Families Foundation	184	186	2	√	20	46	45	√	80	106	≠	98	113	√	70%	75%	√	No
VOAGO Family Shelter	96	96	0	√	42	24	23	√	80	108	≠	51	60	√	70%	73%	√	No

⁶ Out of the number of households served, these number of households participate in the Rolling Stock Pilot.

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
7/1/2009- 6/30/2010																		
Community Housing Network-Briggsdale	25	30	32	2	√	24	96%	√	20	25	√	27	27	√	90%	84%	≠	No
Community Housing Network-Community ACT	42	50	54	4	√	42	100%	√	12	21	√	43	49	√	85%	91%	√	No
Community Housing Network-East 5th Avenue	38	46	50	4	√	35	92%	√	24	30	√	41	43	√	90%	86%	√	No
Community Housing Network-North 22nd Street	30	36	37	1	√	29	97%	√	24	31	√	32	37	√	90%	100%	√	No
Community Housing Network-North High Street	33	40	39	(1)	√	33	100%	√	24	32	√	36	39	√	90%	100%	√	No
Community Housing Network-Cassady ²	10	12	13	1	√	10	100%	√	20	28	√	11	12	√	90%	92%	√	No
Community Housing Network-Parsons ²	25	30	30	0	√	24	96%	√	24	36	√	27	24	√	90%	80%	≠	No
Community Housing Network-Safe Havens ³	13	18	17	(1)	√	15	115%	√	24	49	√	16	17	√	90%	100%	√	No
Community Housing Network-St. Clair	26	31	33	2	√	26	100%	√	16	23	√	28	31	√	90%	94%	√	No
Community Housing Network-Southpoint Place	46	55	60	5	√	44	96%	√	12	14	√	50	52	√	90%	87%	√	No
Maryhaven Commons at Chantry	50	60	63	3	√	49	98%	√	18	23	√	54	54	√	90%	84%	≠	No
National Church Residences-Commons at Grant	50	60	64	4	√	50	100%	√	24	39	√	54	59	√	90%	92%	√	No
Southeast-Scattered Sites ^{2, 4}	120	133	126	(7)	√	98	82%	N/A	18	34	√	120	116	√	90%	92%	√	No
YMCA-40 West Long Street	105	126	134	8	√	105	100%	√	20	30	√	113	122	√	90%	91%	√	No
YMCA-Sunshine Terrace	75	90	93	3	√	74	99%	√	24	39	√	86	87	√	90%	94%	√	No
YWCA-WINGS	69	83	91	8	√	67	97%	√	24	29	√	75	87	√	90%	96%	√	No
Rebuilding Lives PACT Team Initiative ²	108	130	148	18	√	105	97%	√	21	27	√	117	134	√	90%	91%	√	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 The following PSH programs house clients that are receiving CHN Shelter Plus Care subsidies: CHN-Cassady (SRA/ 1 household); CHN-Parsons (SRA / 14 households); RLPTI (TRA / 20 households); Southeast Scattered Sites (TRA / 2 households).

³ 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.

⁴ Capacity increased to 120 in Q3 FY10 and program was 97% leased up by the end of the reporting period.

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	
7/1/2009- 6/30/2010																		
Transitional Housing																		
Amethyst-RSvP	8	46	60	14	√	85%	88%	√	2	2	√	29	47	√	77%	87%	√	No
Huckleberry House - Transitional Living Program ³	24	51	53	2	√	98%	104%	√	10	10	√	19	34	√	77%	97%	√	No
Friends of the Homeless-New Horizons	36	90	98	8	√	95%	92%	√	4	5	√	43	39	√	77%	61%	≠	No
VOAGO - Veterans ⁴	40	100	180	80	√	95%	105%	√	4	4	√	74	42	≠	77%	30%	≠	No
Permanent Supportive Housing																		
Community Housing Network-Family Homes ⁶	15	18	19	1	√	95%	93%	√	12	30	√	14	19	√	80%	100%	√	No
Community Housing Network-Wilson	8	10	9	(1)	√	95%	100%	√	12	79	√	8	8	√	80%	89%	√	No
VOAGO - Family Supportive Housing	30	36	36	0	√	95%	97%	√	15	29	√	29	31	√	80%	86%	√	No
Shelter Plus Care																		
Amethyst-SPC ⁵	92	128	147	19	√	95%	89%	≠	12	22	√	102	136	√	80%	93%	√	No
Columbus AIDS Task Force - TRA ⁷	89	105	100	(5)	√	95%	119%	√	24	57	√	84	96	√	80%	96%	√	No
Community Housing Network-SRA SPC ^{6, 7, 8}	137	164	245	81	√	95%	132%	√	12	36	√	131	223	√	80%	91%	√	No
Community Housing Network-TRA SPC ⁶	149	179	158	(21)	≠	95%	91%	√	12	38	√	143	147	√	80%	93%	√	No
Faith Mission - Shelter Plus Care ^{7,8}	44	53	56	3	√	95%	102%	√	24	53	√	42	47	√	80%	84%	√	No
Total Shelter Plus Care	511	629	673	77	√	95%	107%	√	N/A	N/A	N/A	502	616	√	80%	92%	√	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 Huckleberry House program capacity decreased to 24 as of 11/10/2009.

⁴ Program voluntarily participates in CSP. Program is able to exceed capacity at times because it has three overflow units.

⁵ Due to households transfer from S+C to Section 8, Amethyst SPC experienced a lower occupancy.

⁶ The following programs house clients that are receiving CHN Shelter Plus Care subsidies: CHN-Family Homes (SRA / 8 households); CHN-Cassady (SRA / 1 household); CHN-Parsons (SRA / 14 households); RLPTI (TRA / 20 households); Southeast Scattered Sites (TRA/2 households).

⁷ Occupancy rate exceeds 100% because CMHA allowed providers to overlease throughout the year.

⁸ 35 Units were transferred from LSS FM SPC to CHN SPC SRA as of 06/01/2010. New capacity will be reflected in FY11 reports.

FAMILY HOUSING COLLABORATIVE / STABLE FAMILIES	New Households Served			Total Households Served			Usage of CSB DCA (Average \$) ¹			Average Length of Stay (Days)			Average Length of Participation (Days)			Successful Housing Outcomes						Usage of CSB DCA (%) ¹			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	Yes or No	
7/1/2009- 6/30/2010																													
Direct Housing-The Salvation Army	175	188	√	212	250	√	\$1,000	\$1,008	√	15	11	√	100	106	√	157	178	√	90%	93%	√	90%	98%	√					
Job2Housing -The Salvation Army ²	15	24	√	15	24	√	\$2,923	\$1,980	√	15	12	√	90	42	√	N/A	0	N/A	90%	0%	≠	100%	100%	√					
Stable Families - Communities In Schools ^{3,4}	186	249	√	234	321	√	\$1,000	\$918	√	N/A	N/A	N/A	100	92	√	167	240	√	90%	92%	√	90%	100%	√					
Stable Families - CIS Weinland Park Expansion	33	47	√	33	47	√	\$1,000	\$922	√	N/A	N/A	N/A	100	93	√	21	34	√	90%	100%	√	90%	100%	√					

OUTREACH	New Households Served			Total Households Served			Successful Outcomes						Successful Housing Outcomes						Usage of CSB DCA (%) ¹			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	
7/1/2009- 6/30/2010																										
Maryhaven Outreach	326	302	√	350	312	≠	228	154	≠	70%	57%	≠	114	72	≠	50%	47%	√	25%	33%	√					

OTHER	Total Households Served			Usage of CSB DCA (Average \$) ¹			Successful Housing Outcomes						Usage of CSB DCA (%) ¹			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
7/1/2009- 6/30/2010																
Transition - CSB Transition Program ^{3,5}	880	1,017	√	\$550	\$609	≠	862	1,009	√	98%	99%	√	98%	99%	√	No
Prevention - Gladden Community House	320	524	√	N/A	N/A	N/A	310	520	√	97%	100%	√	N/A	N/A	N/A	No

¹ Use of CSB DCA includes CSB funding only.

² Program implemented as of March 2010.

³ Includes households served with HPRP and non-HPRP funding for this fiscal year.

⁴ Exclusive of Weinland Park activity.

⁵ Average \$ in DCA is higher due to implementation of the multi-month assistance using HPRP funds.



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