

SYSTEM & PROGRAM LEVEL INDICATOR REPORT

FY2010
01/01/10 – 03/31/10

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.

TABLE OF CONTENTS

Overview 1

System Level Indicators

- Family Emergency Shelter..... 2
- Men’s Emergency Shelter..... 3
- Women’s Emergency Shelter 4
- Permanent Supportive Housing 5

Program Level Indicators

- Single Adult Emergency Shelters 6
- Family Emergency Shelters 7
- Permanent Supportive Housing 8
- Continuum of Care Programs..... 9
- Other Programs..... 10
- New Programs..... 11

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:

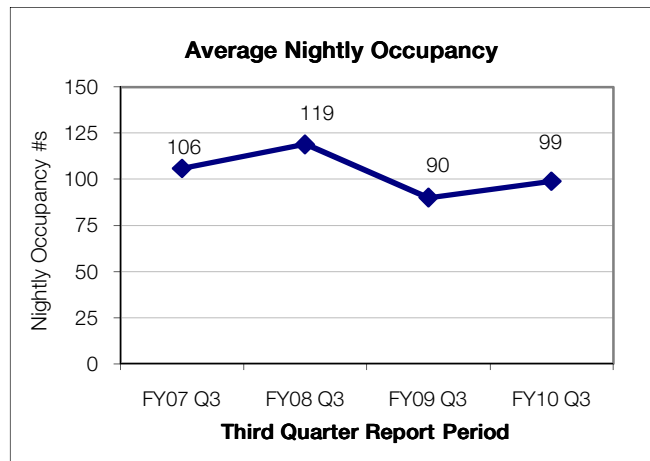
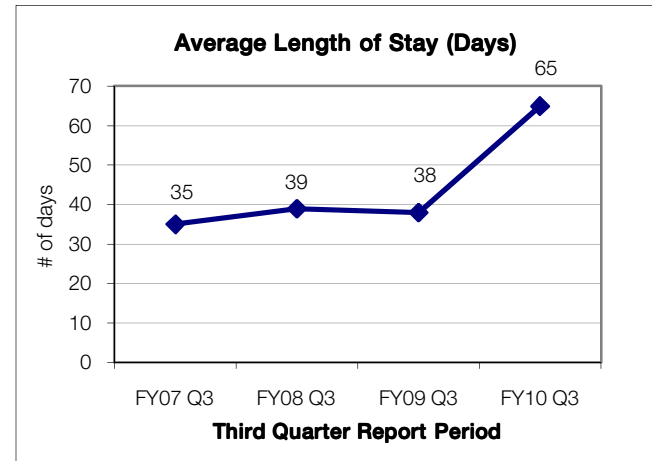
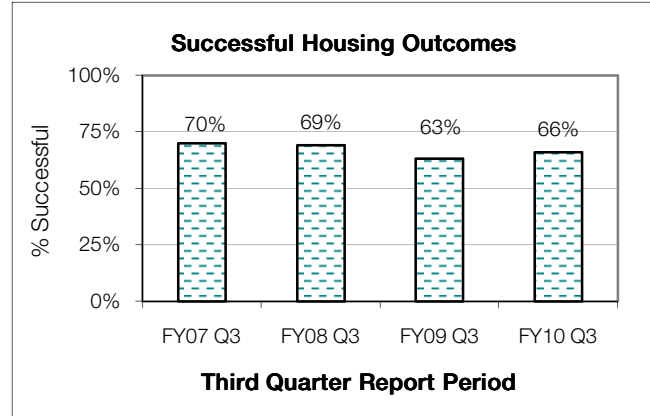
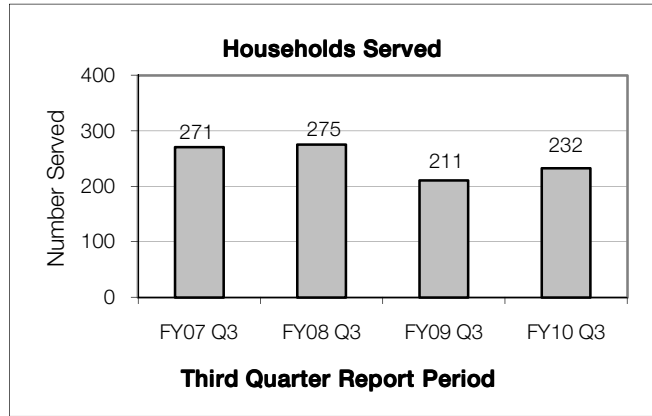
Outcome Achievement:	Key
Outcome achieved	√
Outcome not achieved	≠
Outcome goal not applicable	N/A

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
1/1/2010 - 3/31/2010															
FAMILY SYSTEM	261	232	√	120	99	45	65	≠	99	87	√	70%	66%	√	No

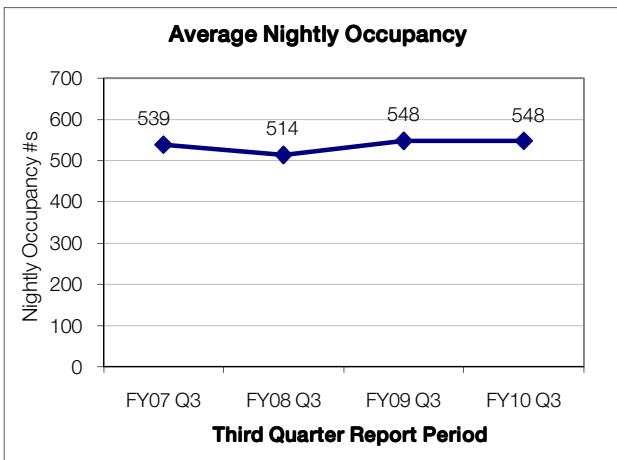
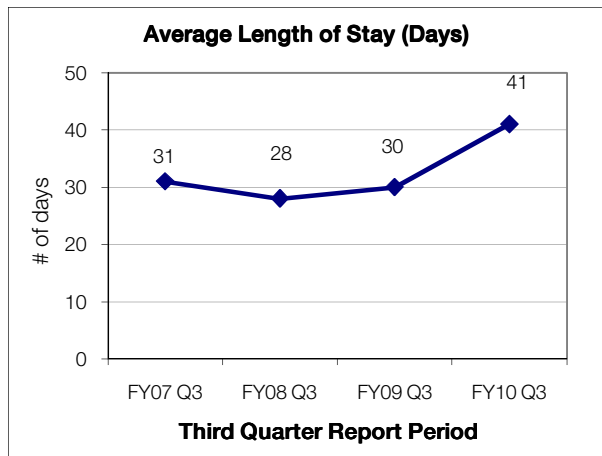
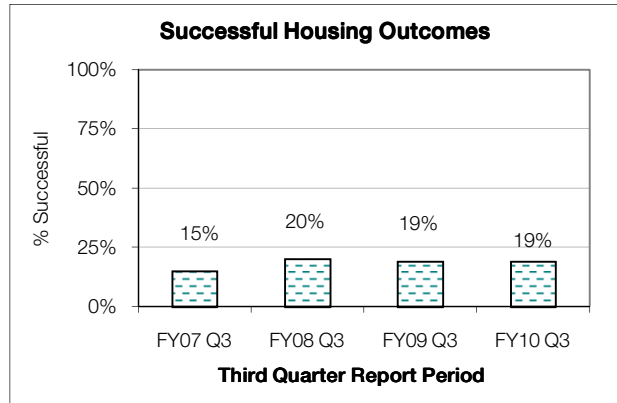
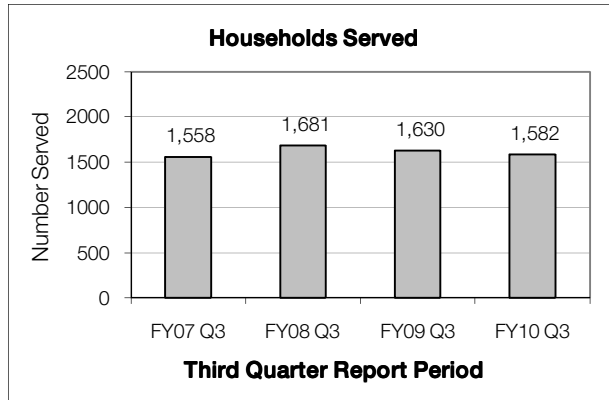


DEMOGRAPHICS	Family
Households Served	232
Clients Served	785
Average Age (HoH)	30
Gender - Male (HoH)	12.5%
Gender - Female (HoH)	87.5%
Veterans (U.S. Military) all adults	4%
Avg. Monthly Household Income	\$447
Percent Working at Entry (HoH)	16%
Race - White (HoH)	28%
Race - Black (HoH)	70%
Race - Other (HoH)	2%
Hispanic (HoH)	1%
Non-Hispanic (HoH)	99%
Adults Served	294
Children Served	491
Mean Family Size	3.4
Average Number of Children	2.1
Children 0 - 2 years	33%
Children 3 - 7 years	30%
Children 8 - 12 years	23%
Children 13 - 17 years	14%

The Family System served 10% more households than during the same period of time last year. The spike in average length of stay from FY09 Q3 to FY10 Q3 is attributable to a change in methodology. Applying the new methodology to FY09 Q3 data yields an Average Length of Stay of 67 days. The system experienced a lower demand than projected. Based on the system demand of 232 households and the 100 households carried forward into the next evaluation period, the goal for the SHO # should have been 92 households. With the allowable variance of 10%, this goal was met.

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	Yes or No
1/1/2010 - 3/31/2010															
MEN'S SYSTEM	1,550	1,582	√	417	548	30	41	≠	283	209	≠	25%	19%	≠	Yes

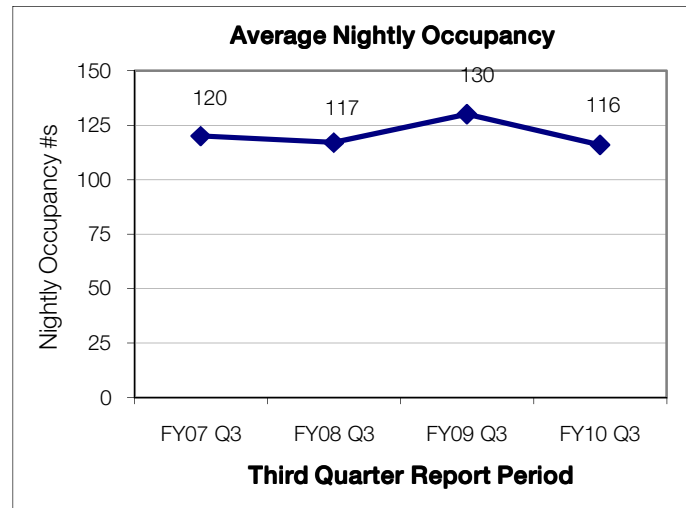
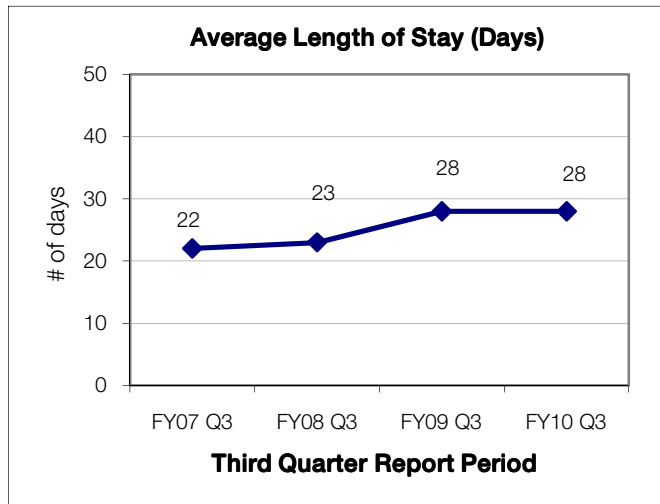
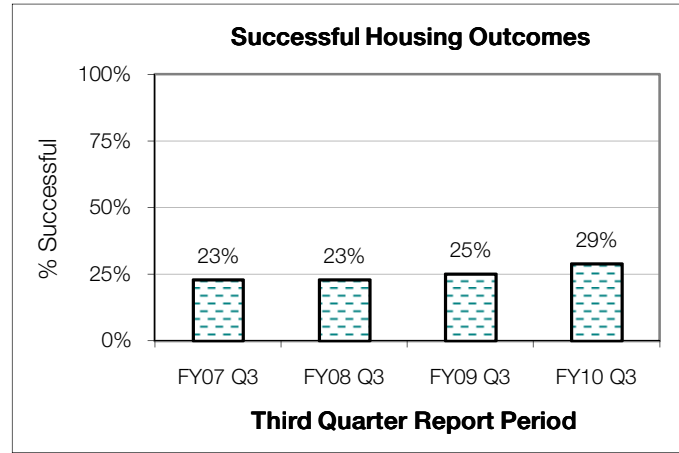
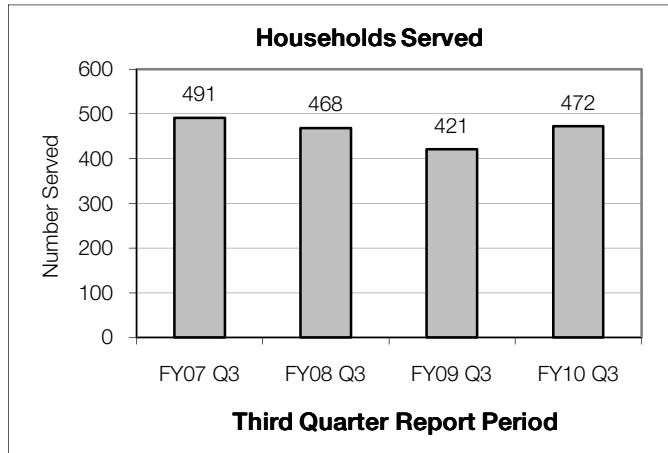


DEMOGRAPHICS	Men
Households Served	1,582
Clients Served	1,582
Average Age (HOH)	43
Men as a percent of total single adults served	77%
Veterans (U.S. Military)	14%
Avg. Monthly Household Income	\$209
Percent Working at Entry	12%
Race - White	60.2%
Race - Black	36.3%
Race- Other	3.5%
Hispanic (HOH)	3%
Non-Hispanic (HOH)	97%

The Men's System served 3% fewer men during FY10 Q3 than it did same time last year. Note that the increase in the Average Length of Stay is largely attributable to a change in methodology. (If the same methodology had been used in FY09 Q3, the result would have been an Average Length of Stay of 40 days). Successful Housing Outcomes are lower than projected. Underutilization of the CSB Direct Client Assistance funds negatively affected all the measures above.

System and Program Indicator Report

FY10 EMERGENCY SHELTER	Households Served			Nightly Occupancy		Average Length of Stay (Days)			Successful Housing Outcomes					System of Concern	
	1/1/2010 - 3/31/2010	Goal	Actual	Outcome Achievement	Capacity	Actual	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement
WOMEN'S SYSTEM	420	472	√	97	116	30	28	√	81	104	√	25%	29%	√	No

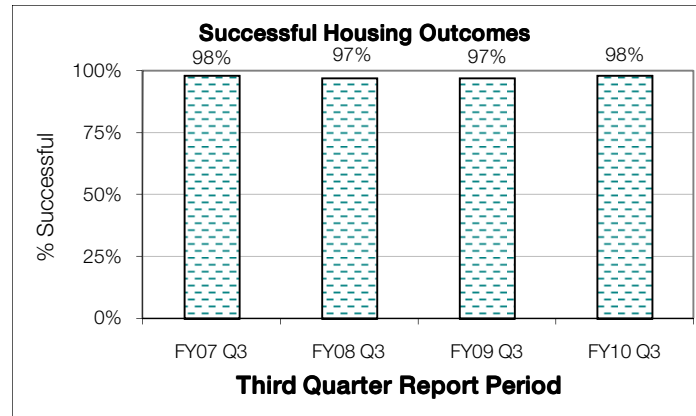
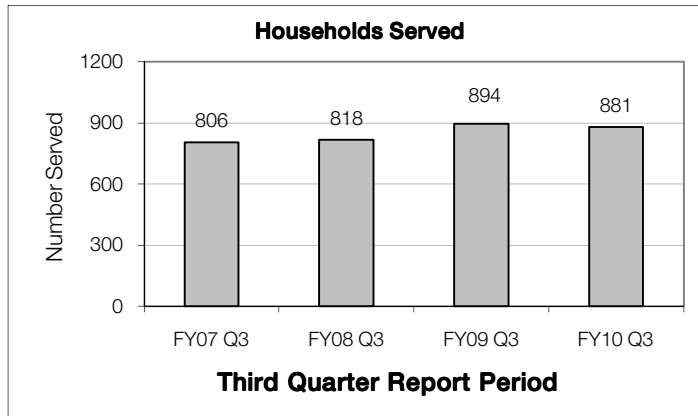


DEMOGRAPHICS	Women
Households Served	472
Clients Served	472
Average Age (HOH)	38
Woman as a percent of total single adults served	23%
Veterans (U.S. Military)	2%
Avg. Monthly Household Income	\$237
Percent Working at Entry	11%
Race - White	42%
Race - Black	54%
Race - Other	4%
Hispanic (HOH)	1%
Non-Hispanic (HOH)	99%

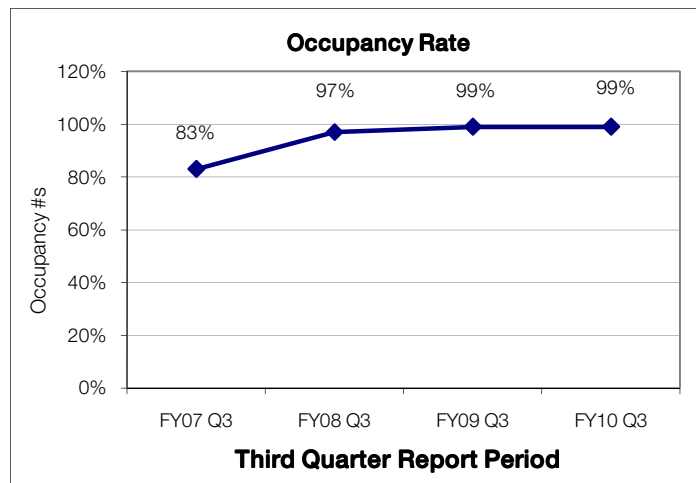
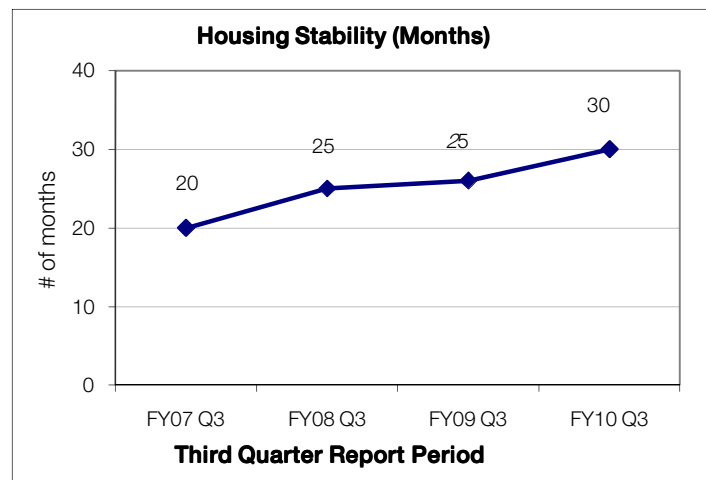
The system served 12% more women than it did the same time last year. It is worthwhile noting the highest level of successful housing outcomes reported compared to the previous evaluation periods. Note that the Average Length of Stay methodology changed in FY10. (Applying the new methodology to FY09 Q3 data yields an Average Length of Stay of 37 days. 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) 1/1/2010 - 3/31/2010	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	908	881	√	95%	99%	√	24	30	√	817	862	√	90%	98%	√	No



The PSH System continues to perform well. A CMHA freeze on Section 8 vouchers is starting 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	
1/1/2010- 3/31/2010																		
MEN																		
Faith Mission on 6th ^{2,3}	N/A	617	N/A	N/A	110	181	N/A	36	N/A	N/A	60	N/A	N/A	12%	N/A	24%	N/A	
Faith Mission on 8th ^{2,3}	N/A	451	N/A	N/A	95	146	N/A	42	N/A	N/A	41	N/A	N/A	12%	N/A	24%	N/A	
Friends of the Homeless - Men's Shelter	434	457	23	√	130	148	30	43	≠	72	58	≠	25%	19%	≠	20%	Yes ⁶	
VOAGO Men's Shelter	197	216	19	√	40	36	30	21	√	39	34	≠	25%	19%	≠	37%	No	
WOMEN																		
Faith Mission-Nancy's Place ^{2,3}	N/A	276	N/A	N/A	42	57	N/A	23	N/A	N/A	52	N/A	N/A	24%	N/A	33%	N/A	
Friends of the Homeless - Rebecca's Place	188	200	12	√	47	52	30	31	√	42	41	√	30%	28%	√	12%	No	
INEBRIATE																		
Maryhaven Engagement Center	527	472	(55)	≠	50	45	10	9	√	91	78	≠	19%	18%	√	18%	No	
AGENCY																		
Lutheran Social Services - Faith Mission ^{2,3}	1,020	1,271	251	√	247	384	30	37	≠	192	153	≠	N/A ⁵	16%	N/A	26%	Yes ⁶	

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 FY10.

⁴ Monitored but not evaluated.

⁵ Negotiated for FY10 to account for high volume of admits during overflow.

⁶ The affect of winter overflow and HPRP DCA negatively impacted lengths of stay and successful housing outcomes for the reporting period.

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
1/1/2010- 3/31/2010																										
YWCA Family Center	232	160	(72)	√	50	32	N/A	20	21	√	127	97	≠	70%	74%	√	77	61	≠	61%	63%	√	7	15	≠	No
YWCA Diversion ⁵	N/A	260	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	76	N/A	N/A	29%	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
1/1/2010- 3/31/2010																		
Homeless Families Foundation	88	81	(7)	√	10	46	45	√	80	100	≠	31	24	≠	70%	71%	√	No
VOAGO Family Shelter	46	45	(1)	√	23	24	23	√	80	83	√	16	21	√	70%	95%	√	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
1/1/2010- 3/31/2010																		
Community Housing Network-Briggsdale	25	26	25	(1)	√	24	96%	√	20	22	√	23	24	√	90%	96%	√	No
Community Housing Network-Community ACT	42	44	43	(1)	√	42	100%	√	12	19	√	37	43	√	85%	100%	√	No
Community Housing Network-East 5th Avenue	38	40	41	1	√	35	92%	√	24	29	√	36	38	√	90%	93%	√	No
Community Housing Network-North 22nd Street	30	31	29	(2)	√	29	97%	√	24	34	√	28	29	√	90%	100%	√	No
Community Housing Network-North High Street ⁵	33	34	34	0	√	34	103%	√	24	31	√	31	34	√	90%	100%	√	No
Community Housing Network-Cassady ²	10	10	10	0	√	10	100%	√	20	30	√	9	10	√	90%	100%	√	No
Community Housing Network-Parsons ²	25	26	25	(1)	√	25	100%	√	24	32	√	23	25	√	90%	100%	√	No
Community Housing Network-Safe Havens ³	13	16	15	(1)	√	15	115%	√	24	50	√	14	15	√	90%	100%	√	No
Community Housing Network-St. Clair	26	27	29	2	√	26	100%	√	16	23	√	24	28	√	90%	97%	√	No
Community Housing Network-Southpoint Place	46	48	47	(1)	√	44	96%	√	9	12	√	43	47	√	90%	100%	√	No
Maryhaven Commons at Chantry	50	52	52	0	√	49	98%	√	18	22	√	47	49	√	90%	94%	√	No
National Church Residences-Commons at Grant	50	52	52	0	√	50	100%	√	24	39	√	47	52	√	90%	100%	√	No
Southeast-Scattered Sites ^{2, 4}	120	110	104	(6)	√	92	77%	N/A	12	37	√	99	101	√	90%	97%	√	No
YMCA-40 West Long Street	105	110	112	2	√	105	100%	√	20	30	√	99	109	√	90%	97%	√	No
YMCA-Sunshine Terrace	75	79	77	(2)	√	73	97%	√	24	40	√	71	76	√	90%	99%	√	No
YWCA-WINGS	69	72	70	(2)	√	68	99%	√	24	30	√	65	69	√	90%	99%	√	No
Rebuilding Lives PACT Team Initiative ²	108	113	116	3	√	104	96%	√	21	26	√	102	113	√	90%	97%	√	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 / 15 households); RLPTI (TRA / 22 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 Implementation of the RL Leasing expansion delayed due to HUD contracting. Capacity increased to 120 in Q3 FY10 and program is currently in lease-up.

⁵ CHN's commitment for N. High Apartment is 33 units; there are currently 34 Rebuilding Lives eligible tenants residing in this program.

HUD CoC FUNDED PROGRAMS ¹	Capacity	Households Served				Program Occupancy Rate ²			Housing Stability (Months)			Successful Housing Outcomes						Program of Concern
		Goal (#)	Actual (#)	Variance	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Yes or No
1/1/2010- 3/31/2010																		
Transitional Housing																		
Amethyst-RSvP	8	12	22	10	√	85%	75%	≠	2	1	√	7	9	√	77%	69%	≠	No
Huckleberry House - Transitional Living Program ³	24	30	30	0	√	98%	92%	≠	10	10	√	5	6	√	77%	86%	√	No
Friends of the Homeless-New Horizons	36	48	48	0	√	95%	94%	√	4	5	√	11	7	≠	77%	54%	≠	No
VOAGO - Veterans ^{4,6}	40	45	74	29	√	95%	103%	√	4	4	√	18	17	√	77%	52%	≠	No
Permanent Supportive Housing																		
Community Housing Network-Family Homes ⁷	15	16	15	(1)	√	95%	93%	√	12	26	√	13	15	√	80%	100%	√	No
Community Housing Network-Wilson	8	8	8	0	√	95%	100%	√	12	83	√	6	8	√	80%	100%	√	No
VOAGO - Family Supportive Housing	30	31	31	0	√	95%	97%	√	15	28	√	25	30	√	80%	97%	√	No
Shelter Plus Care																		
Amethyst-SPC ⁵	92	98	92	(6)	√	95%	88%	≠	12	29	√	78	84	√	80%	91%	√	No
Columbus AIDS Task Force - TRA ⁸	89	93	87	(6)	√	95%	97%	√	24	59	√	74	86	√	80%	99%	√	No
Community Housing Network-SRA SPC ^{7,8}	137	144	180	36	√	95%	128%	√	12	42	√	115	174	√	80%	97%	√	No
Community Housing Network-TRA SPC ⁷	149	156	144	(12)	√	95%	96%	√	12	37	√	125	143	√	80%	99%	√	No
Faith Mission - Shelter Plus Care ⁸	44	46	51	5	√	95%	109%	√	24	53	√	37	47	√	80%	92%	√	No
Total Shelter Plus Care	511	537	554	17	√	95%	108%	√	N/A	N/A	N/A	429	534	√	80%	96%	√	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.

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

⁶ VOAGO Veterans is able to exceed capacity at times because it has three overflow units.

⁷ The following programs house clients that are receiving CHN Shelter Plus Care subsidies: CHN-Family Homes (SRA / 9 households); CHN-Cassady (SRA / 1 household); CHN-Parsons (SRA / 15 households); RLPTI (TRA / 22 households); Southeast Scattered Sites (TRA / 2 households).

⁸ Occupancy rate exceeds 100% because CMHA allowed providers to overlease throughout the year.

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
1/1/2010- 3/31/2010																												
The Salvation Army	32	33	√	69	88	√	\$1,000	\$918	√	15	11	√	100	109	√	29	47	√	90%	94%	√	90%	84%	≠	No			
Job2Housing ²	5	5	√	5	5	√	\$1,564	N/A	N/A	15	5	√	15	N/A	N/A	N/A	N/A	N/A	90%	N/A	N/A	100%	N/A	N/A	N/A			
Stable Families - Communités In Schools ^{3,4}	46	61	√	94	120	√	\$1,000	\$907	√	N/A	N/A	N/A	100	86	√	41	65	√	90%	100%	√	90%	85%	√	No			
Stable Families - CIS Weinland Park Expansion	12	19	√	21	32	√	\$1,000	\$754	√	N/A	N/A	N/A	100	105	√	10	12	√	90%	100%	√	90%	100%	√	No			

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	Yes or No
1/1/2010- 3/31/2010																						
Maryhaven Outreach	81	36	≠	105	77	≠	57	13	≠	70%	87%	√	28	5	≠	50%	38%	≠	25%	100%	√	Yes

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
1/1/2010- 3/31/2010																
Transition - CSB Transition Program ³	215	165	≠	\$550	\$557	√	210	163	≠	98%	99%	√	98%	99%	√	No
Prevention - Gladden Community House ⁵	240	498	√	N/A	N/A	N/A	234	493	√	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. Too new to evaluate.

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

⁴ Exclusive of Weinland Park activity.

⁵ Evaluation time frame is year to date.



communityshelterboard

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

