

AGENDA

Rebuilding Lives Funder Collaborative Meeting

May 30, 2012

1:00 pm – 2:00 pm

Community Shelter Board

Time	Item	Presenter	Action
1:00 pm	Welcome, Introductions & Agenda Review <ul style="list-style-type: none"> Introductions – Members & Guests 	Michelle Heritage	
1:05 pm	Administrative Issues <ul style="list-style-type: none"> Approve Meeting Notes from 2.23.12 (A) FY12 Quarter 3 System & Program Indicator Report (A) Approve CSB Awards for Supportive Housing & Adopt Funding Strategy (A) (R1 & R2) 	Michelle Heritage Lianna Barbu Lianna Barbu	✓ ✓
1:35 pm	Project Development <ul style="list-style-type: none"> VOAGO Concept Paper proposal (A) (R) 	Lianna Barbu	✓
2:00 pm	Adjourn		

Next Meeting: TBD – Based on approval of new RLFC/Continuum of Care Structure

(A) = Attachment (H) = Handout (P) = Previously Distributed

Meeting Minutes

Rebuilding Lives Funder Collaborative Meeting

Thursday, February 23, 2012

11:30 am – 2:00 pm

Community Shelter Board

Attendees:

Rebuilding Lives Funder Collaborative members: Antonia Carroll, Michelle Heritage, Hearcel Craig, Carla Williams-Scott, Charles Hillman, Douglas Lay, Emily Savors, Jeff Pattison, John Glacken, Jonathan Welty, Kathy Werkmeister, Kim Stands, Rollin Seward, Sally Luken and Frankie Nowlin (for Suzanne Coleman-Tolbert)

Community Shelter Board staff: Lianna Barbu, Amy Price and Tiffany Nobles

Guests: Susan Weaver, Wilhelmina Spinner and Bryan Brown

Welcome, Introductions and Agenda Review

Michelle Heritage welcomed the group and all attendees gave name and affiliation introductions. The group reviewed the agenda.

Administrative Issues

Approve Minutes from 11.9.11 Rebuilding Lives Funder Collaborative Meeting

Emily Savors made a motion to accept the minutes from November 9, 2011 Rebuilding Lives Funder Collaborative meeting as presented. Douglas Lay seconded the motion. The motion was unanimously approved.

FY12 Semi-Annual System & Program Indicator Report

Lianna Barbu presented the FY12 Semi-Annual System & Program Indicator Report (SPIR) distributed as a handout. The data in the report is for the period 7/1/11 – 12/30/11.

Highlights noted were as follows:

- Emergency Shelter System
 - We are reporting a 19% increase in the number of households served compared to the same period last year.
 - The increase in successful outcomes for the system is very encouraging and we are attributing this increase to the availability of the HPRP funds.
 - The significant decrease in the average length of stay is a reflection of the new policies implemented throughout the system as of 7/1/2011.
 - The family system served 17% more households than during the same period of time last year, continues to have heavy overflow and maintains a good performance overall.

- The single adult men's system experienced an increase in the number of individuals served at 22%.
 - The single adult women's system experienced an increase in the number of individuals served at 21%.
- Permanent Supportive Housing (PSH) System
 - The PSH system continues to perform well.
 - The lease-up of Commons at Livingston was completed in July.
 - As of 12/31/11, the inventory for Rebuilding Lives permanent supportive housing is 990 units.
- Total PSH System (Rebuilding Lives and Non-Rebuilding Lives Units Combined)
 - All historical numbers for the entire system were recreated using the same methodology as for FY2012 for all applicable metrics.
 - The occupancy rate was not calculated because of significant changes in the system capacities from year to year.
 - The current capacity of total PSH units is 1,554.
 - The number of households served increased as the number of units available increased.
- Direct Housing/Rapid Re-Housing System
 - CSB is reporting on all direct housing/rapid re-housing programs as a whole to establish a baseline for performance.
 - The system had 91% successful housing outcome percentage.

Questions on the report

- It was asked if the Coordinated Point of Access (CPOA) was thought to have helped performance in the emergency shelter system. CSB believes that the initiative has helped improve performance.
- It was asked whether there is a link between the average length of stay and the weather. There is no real way to connect the two measures.

Strategic Issues

HEARTH Update

Michelle Heritage and Lianna Barbu provided a brief update on HEARTH including how CSB is preparing the community for its full implementation. A PowerPoint presentation was shown and can be made available to anyone who would like a copy.

Several highlights noted during the presentation:

- Funds from the Emergency Solutions Grant (ESG – formerly known as the Emergency Shelter Grant) will continue to come through the City of Columbus and Franklin County.
- Continuum of Care funding will come through a collaborative applicant as opposed to the current process of individual grants between providers and HUD.
- CSB is prepared to become the collaborative applicant/Unified Funding Agency on behalf of the community.
- The new process under HUD is quite similar to our local process with funding coming through one lead agency then subcontracted out to providers.
- Continuum of Care legislation is expected in the spring and the funding application is expected to be released in the summer.

Ad Hoc Committee on RLFC/Continuum of Care Structure

It was noted that in preparation for HEARTH, we will need to restructure the RLFC and Continuum of Care from their current setup. An ad hoc committee with membership from the RLFC and the Continuum of Care Steering Committee will meet on March 5th to discuss a proposed structure. The recommendations of that group will be shared with the full Continuum of Care Steering Committee in April and the RLFC and the CSB Board of Trustees in May.

Out of County Residents in Shelters Ad Hoc Committee Update

Michelle reminded the group that an ad hoc committee was convened to look at the situation with out of county residents accessing shelter. The group decided not to make any changes to the current process. The study conducted was unable to identify specific communities that were sending their residents to Columbus. A copy of the study was shared as a handout.

Lianna noted that in 2008 out of county residents made up 10% of the shelter population and in 2010 the percentage increased to 21%.

Lianna also noted that there are a number of persons coming from jail/prisons from out of county. The cost to CSB to shelter these persons is approximately \$1 million. Sally Luken commented that the Ohio Department of Rehabilitation and Corrections tries to get folks back to their county of origin. She encouraged attendees to read the re-entry strategy report. The Re-entry Committee is working with other counties to see what is going on with those being exited from incarceration.

New Permanent Supportive Housing Project Selection Process

Lianna shared that the information packet and application documents for the new permanent supportive housing project selection process have been updated. Changes were made to remove irrelevant information as well as any information already captured or handled in another document or process. The application process itself did not change and a detailed timeline of the process was added to page 3 of the information packet. All of the materials related to the process will be posted on CSB's website for easy access by potential housing developers.

Current PSH Pipeline Update

Michelle provided a brief update on the current permanent supportive housing pipeline.

- National Church Residences Commons at Livingston II
 - Project is up for Ohio Housing Finance Agency (OHFA) Tax Credits
 - There is concern that OHFA is planning to give higher score to projects in communities that have not had a deal in recent years.
- Community Housing Network Inglewood Court
 - Project is waiting for the HUD bonus award announcement that is expected in early spring 2012.
- Volunteers of America of Greater Ohio project
 - An initial concept paper has been received.

Columbus Metropolitan Housing Authority Vouchers for PSH

Bryan Brown from Columbus Metropolitan Housing Authority (CMHA) provided an update on housing vouchers.

- CMHA had a 25% funding reduction (approximately \$2 million).
- The funding cuts present the potential to force cuts to CMHA staff.
- They have plans to relocate public housing residents but vouchers to do this are coming in slowly. When this occurs so slowly, vouchers must come from the current stock within the community.
- Proposed legislation would increase project-based voucher cap from 20% to 25%. The number of vouchers has a cap as does the funding level. CMHA had to demonstrate to HUD that they are below both caps. Legislation is not expected to pass.
- CMHA will be requesting Senator Brown to make an administrative earmark to make CMHA a Moving to Work Agency. This designation makes the cap go away. CMHA can forward a position paper and letter of support for RLFC members to sign in support.

Michelle noted that CMHA has been a great partner. She also noted that she will be meeting with Bryan and Charles Hillman in the coming weeks to discuss changes to the project-leased section 8

distribution framework for supportive housing given the current financial environment CMHA is facing. Attendees favored broad support of the Moving to Work designation.

Rebuilding Lives Report Card

Lianna presented the Rebuilding Lives Report Card. This report was initially released to the RLFC in November 2011. The following new updates since the report card was released were shared:

- Coordinate Emergency Aid: The group plans to reconvene later in 2012 to move the strategy along.
- Increase Access to Benefits and Income: COHHIO funding was cut as of January 2012 because it was state funding that has ended.
- Employment: Pilot programs have been developed around employment.
 - Work Readiness Program facilitated by Goodwill Columbus
 - 10-15 participants will be selected from Faith Mission's Critical Time Intervention program.
 - Donato's Transitional Work Program
 - Goodwill Columbus is a partner.
 - The program is funded by The Columbus Foundation
 - Participants are referred to the program from Friends of the Homeless shelter.
 - The starting number of participants will be 10 but this will increase.
 - Community Housing Network Project GAIN
 - Employment program funded by The Columbus Foundation
- Single Point of Contact for Adult Shelter
 - Current contract with Lutheran Social Services ends 2/28/12.
 - New contract with HandsOn Central Ohio will begin 2/29/12.
 - It is anticipated that HandsOn will bring expertise in diversion that is really needed.
- Unified Supportive Housing System (USHS)
 - USHS is transitioning to full implementation and the pilot phase has ended.
 - Most of the CHN projects and NCR Commons at Grant are outside of the USHS but will strategically be brought within the system.
- Provide Rent Subsidies for Single Adults
 - Pilot was successful but will end on 6/30/12 when HPRP funding ends.
 - There is no funding available to continue.
- Tier II Family Shelter Conversion
 - The pilot program was successful and all the units are converted to direct housing.
- Re-entry Housing Advocacy – Incarcerated Populations
 - Columbus Neighborhood Health Centers was encouraged to apply for Corporation for Supportive Housing Innovations Fund. Announcements are expected by end of March.
 - Columbus Area received funding to place social workers in jails to work with individuals. They are finding that most of these persons have substance abuse issues and not mental health concerns.
- Re-entry Housing Advocacy – Mental Health Population
 - HPRP funded a pilot for this population.
 - Extremely successful program but funding ran out before all individuals could be served.
 - ADAMH is providing bridge funding until CMHA vouchers are available for participants.

Quarterly Update Reports

It was noted that quarterly update reports were included in the meeting materials for CHN Inglewood Court, NCR Commons at Livingston and NCR Commons at Third.

Other Business

Douglas Lay announced that Judge Vanderkarr started a veterans' court. He also mentioned that on March 20 at Veterans Memorial there will be a "Hire Our Heroes" Job Program.

Next Meeting: Thursday, May 17 from 11:30 am – 2:00 pm.

SYSTEM & PROGRAM LEVEL INDICATOR REPORT

FY2012
1/1/12 – 3/31/12

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:

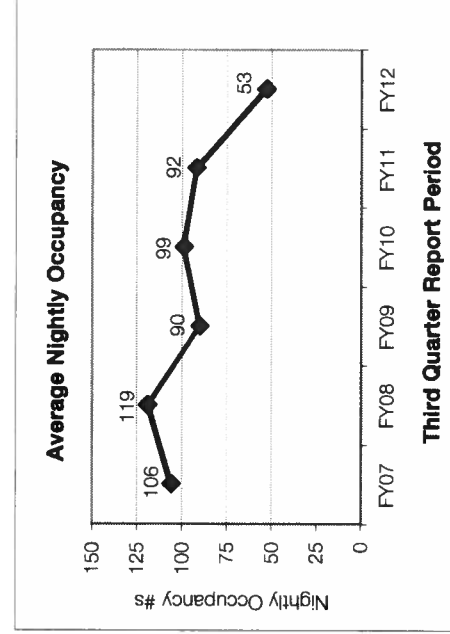
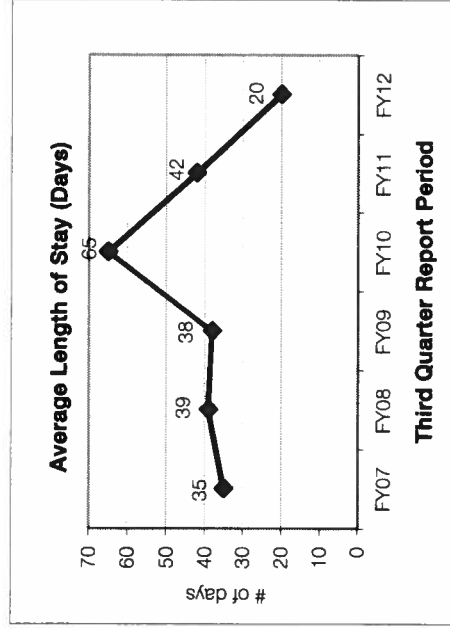
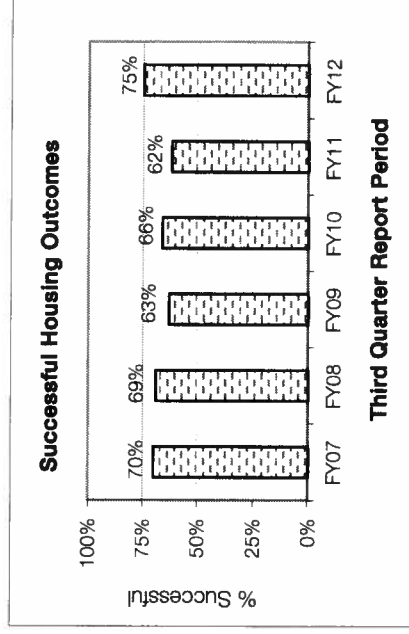
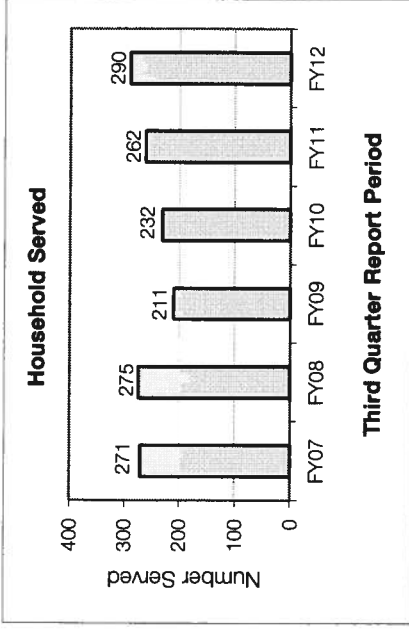
Outcome Achievement:	Key
Outcome achieved	√
Outcome not achieved	≠
Outcome goal not applicable	N/A

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

FY12 EMERGENCY SHELTER	Households Served			Nightly Occupancy			Average Length of Stay (Days)			Successful Housing Outcomes				System of Concern
1/1/2012-3/31/2012	Goal	Actual	Outcome Achievement	Capacity	Actual		Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Actual (%)	Outcome Achievement
FAMILY SYSTEM	232	290	✓	50	53		20	20	✓	127	183	✓	75%	✓
														Yes or No
														No

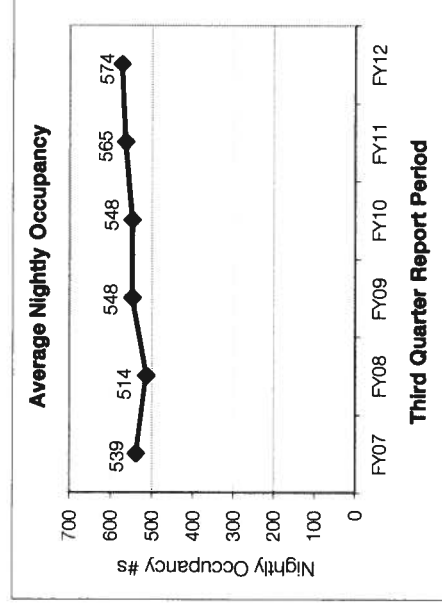
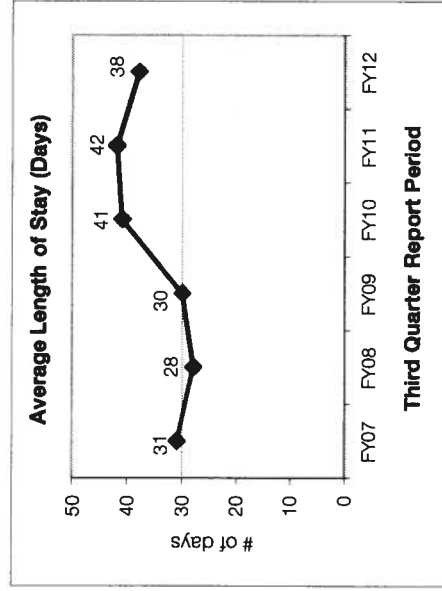
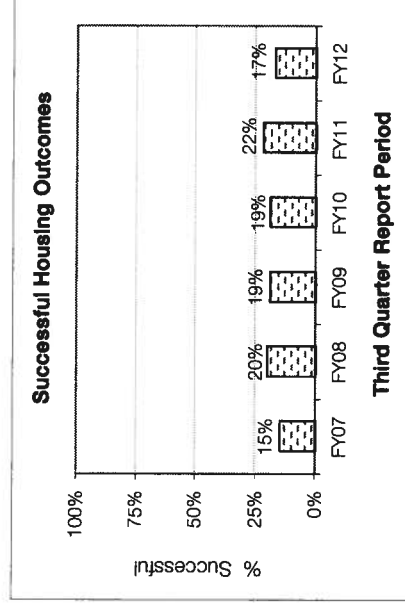
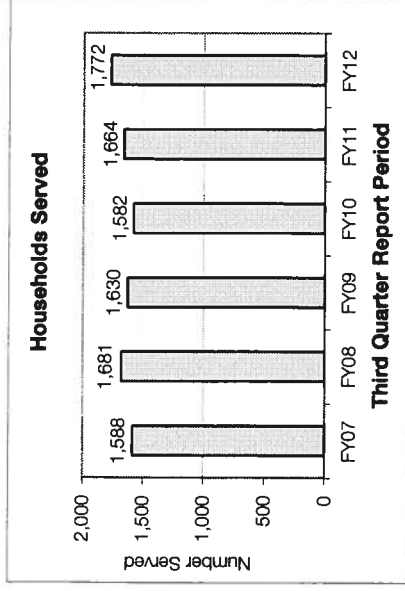


DEMOGRAPHICS	Family
Households Served	290
Percent Newly homeless	53%
Clients Served	912
Average Age (HoH)	29
Gender - Male (HoH)	7%
Gender - Female (HoH)	93%
Veterans (U.S. Military) all adults	3%
Avg. Monthly Household Income	\$384
Percent Working at Entry (HoH)	17%
Race - White (HoH)	29%
Race - Black (HoH)	70%
Race - Other (HoH)	1%
Hispanic (HoH)	2%
Non-Hispanic (HoH)	98%
Adults Served	369
Children Served	543
Mean Family Size	3.1
Average Number of Children	1.9
Children 0 - 2 years	33%
Children 3 - 7 years	40%
Children 8 - 12 years	17%
Children 13 - 17 years	10%

The Family Emergency Shelter System served 11 % more households than during the same period of time last year, despite the reduction in capacity due to the Tier II shelters fully transitioning to direct housing. The new capacity of the emergency shelter system for families, as of 1/1/2012, became 50, and is represented by the YWCA Family Center. The YWCA Family Center maintained a good performance with increased successful housing outcomes and decreased average length of stay.

System and Program Indicator Report

FY12 EMERGENCY SHELTER	Households Served		Nightly Occupancy		Average Length of Stay (Days)		Successful Housing Outcomes				System of Concern
1/1/2012-3/31/2012	Goal	Actual	Capacity	Actual	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Yes or No
MEN'S SYSTEM	1,550	1,772	443	574	30	38	#	283	222	#	Yes

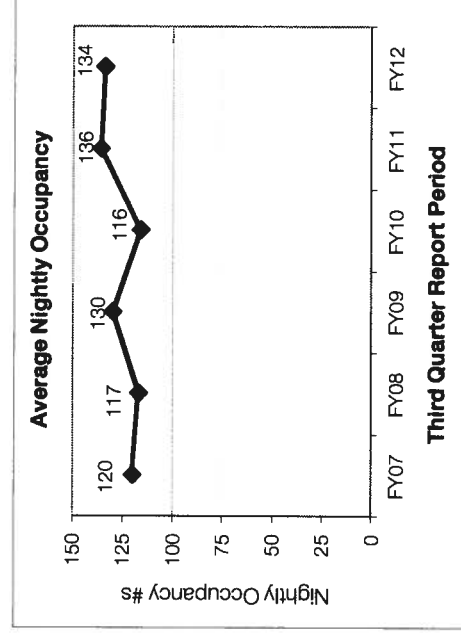
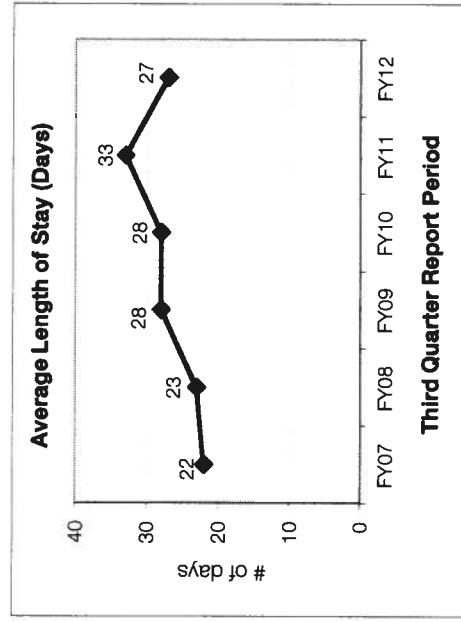
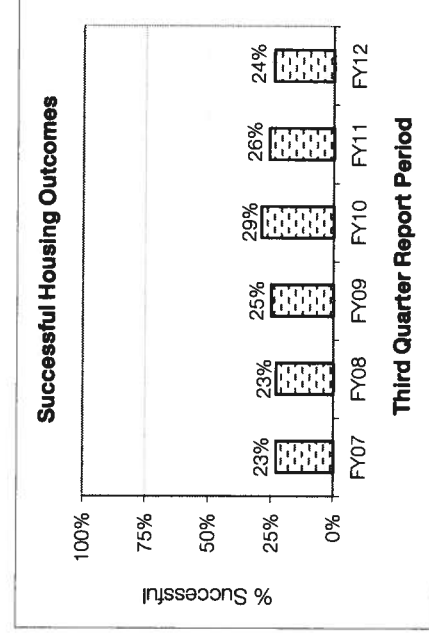
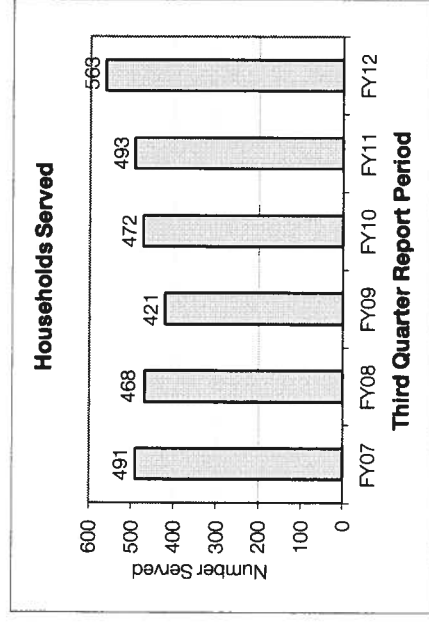


DEMOGRAPHICS	Men
Households Served	1,772
Percent Newly homeless	24%
Average Age (HoH)	43
Men as a percent of total single adults served	76%
Veterans (U.S. Military) all adults	13%
Avg. Monthly Household Income	N/A ¹
Percent Working at Entry (HoH)	N/A ¹
Race - White	38%
Race - Black	60%
Race- Other (HoH)	2%
Hispanic	3%
Non-Hispanic	97%
Adults 18 - 24 years	10%
Adults 25 - 34 years	20%
Adults 35 - 44 years	22%
Adults 45 - 55 years	35%
Adults 56 - 61 years	10%
Adults 62 +	3%

¹ The measure was not calculated due to data quality concerns and impact of CPOA transfer.

The system experienced an increase in the number of individuals served at 6%. The significant decrease in the average length of stay is a reflection of the new policies implemented throughout the system as of 7/1/2011. The system failed to meet the successful housing outcome measures and is deemed a system of "concern" for the reporting period. The decrease in percent of newly homeless is concerning in that it shows that the system served mostly the same population as in the prior reporting period(s). The capacity for the system increased by 26 units with the addition of the VOAGO & LSS VA Emergency Housing beds. FY10 to FY12 Average Length of Stay calculations are based on a new, improved methodology.

FY12 EMERGENCY SHELTER	Households Served			Nightly Occupancy		Average Length of Stay (Days)			Successful Housing Outcomes				System of Concern
1/1/2012-3/31/2012	Goal	Actual	Outcome Achievement	Capacity	Actual	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Actual (%)	Outcome Achievement
WOMEN'S SYSTEM	450	563	✓	101	134	30	27	✓	88	108	✓	24%	✓
													Yes or No
													No



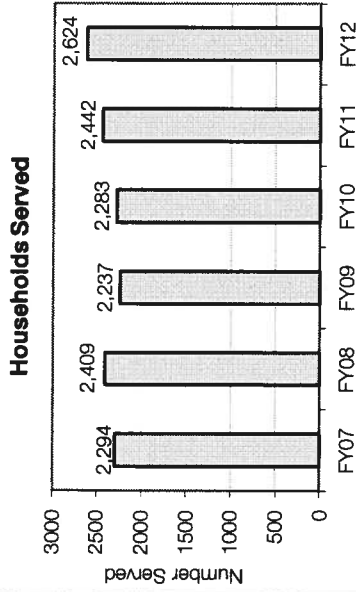
DEMOGRAPHICS	Women
Households Served	563
Percent Newly homeless	33%
Average Age (HoH)	39
Women as a percent of total single adults served	24%
Veterans (U.S. Military) all adults	2%
Avg. Monthly Household Income	N/A ¹
Percent Working at Entry (HoH)	N/A ¹
Race - White	41%
Race - Black	58%
Race- Other (HoH)	1%
Hispanic	2%
Non-Hispanic	98%
Adults 18 - 24 years	18%
Adults 25 - 34 years	23%
Adults 35 - 44 years	23%
Adults 45 - 55 years	30%
Adults 56 - 61 years	4%
Adults 62+	2%

¹The measure was not calculated due to data quality concerns and impact of CPOA transfer.

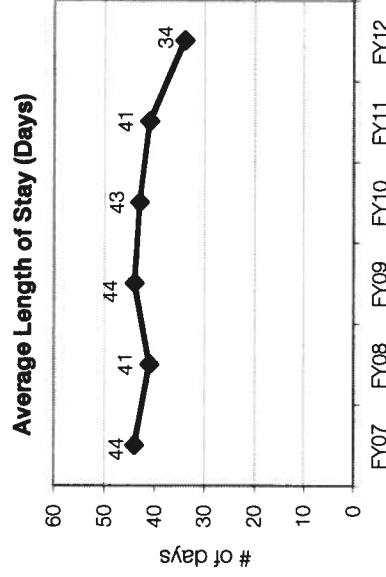
The system experienced an increase in the number of individuals served at 14%. The significant decrease in the average length of stay is a reflection of the new policies implemented throughout the system as of 7/1/2011. The decrease in percent of newly homeless is concerning in that it shows that the system served mostly the same population as in the prior reporting period(s). The capacity of the system increased by 4 units with the addition of the LSS VA Emergency Housing beds. FY10 to FY12 Average Length of Stay calculations are based on a new, improved methodology.

System and Program Indicator Report

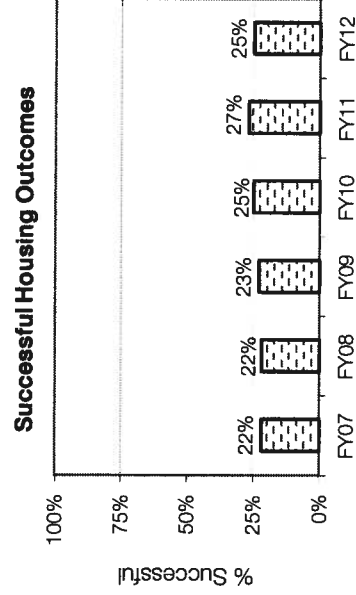
FY12 EMERGENCY SHELTER	Households Served		Nightly Occupancy		Average Length of Stay (Days)			Successful Housing Outcomes				System of Concern				
	Goal	Actual	Capacity ³	Actual	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)		Actual (%)			
1/1/2012-3/31/2012																
Emergency Shelter System ²	2,232	2,624			594	762	30	34	#	584	513	#	35%	25%	#	Yes



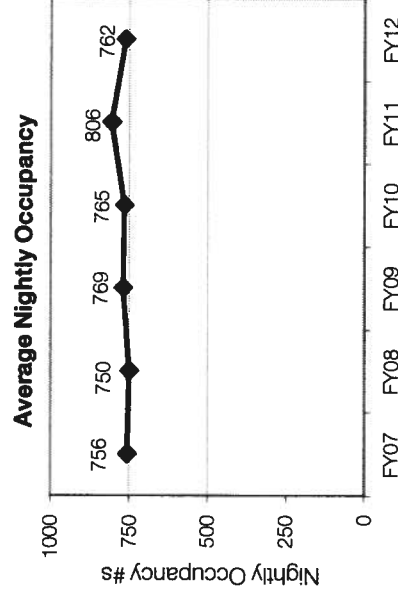
Third Quarter Report Period



Third Quarter Report Period



Third Quarter Report Period



Third Quarter Report Period

DEMOGRAPHICS	Shelter
Households Served	2,624
Clients Served	3,246
Adults Served	2,703
Children Served	543
Average Age (HoH)	40
Gender - Male (HoH)	68%
Gender - Female (HoH)	32%
Percent Newly homeless	29%
Veterans (U.S. Military) (All Adults)	9%
Avg. Monthly Household Income	N/A ¹
Percent Working at Entry	N/A ¹
Race - White (HoH)	38%
Race - Black (HoH)	61%
Race - Other (HoH)	1%
Hispanic (HoH)	2%
Non-Hispanic (HoH)	98%

¹The measure was not calculated due to data quality concerns and impact of CPOA transfer.

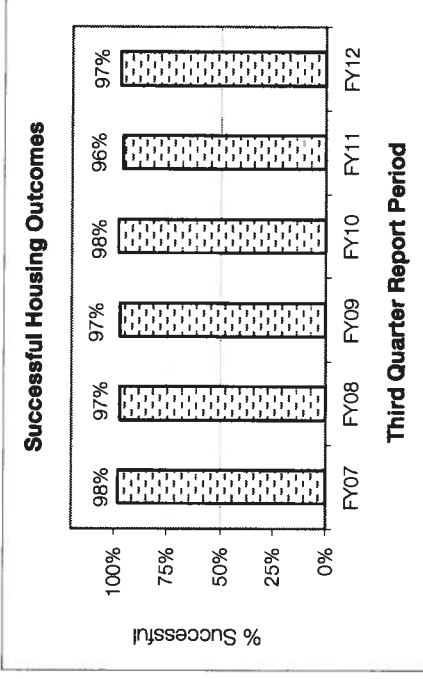
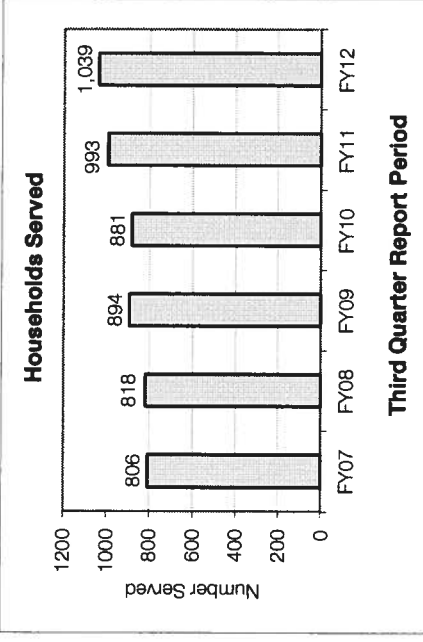
² System includes single adult and family shelters.

³ Overflow capacity is not included.

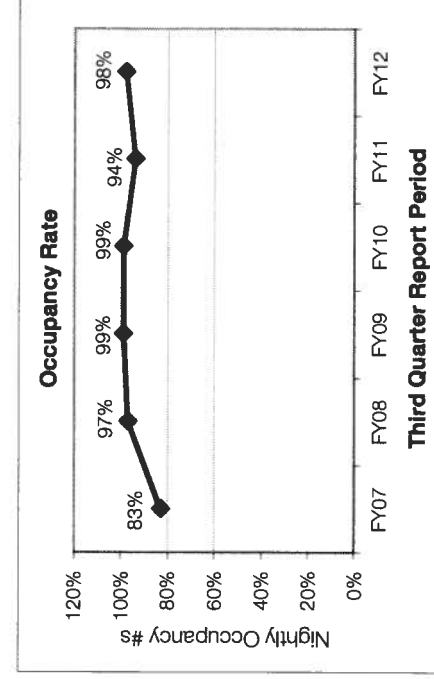
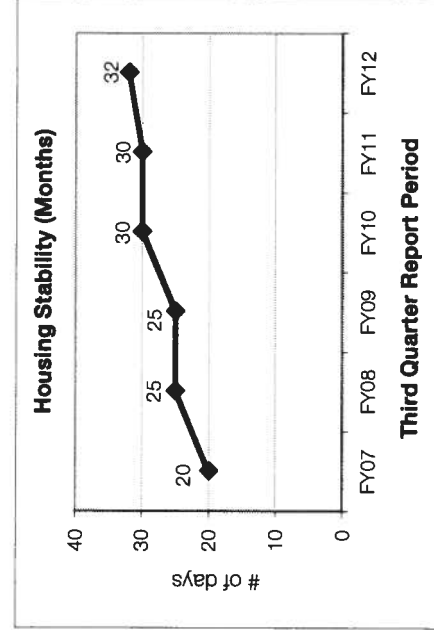
Historical numbers for the entire shelter system were recreated using the same methodology as for FY2012, for all metrics.

We are reporting a 7% increase in the number of households served compared to the same period last year. The significant decrease in the average length of stay is a reflection of the new policies implemented throughout the single adult system as of 7/1/2011. The performance of the Men's System negatively impacted the performance of the entire system related to the successful housing outcomes. The system is deemed of "concern" for the reporting period. The decrease in percent of newly homeless is concerning in that it shows that the system served mostly the same population as in the prior reporting period(s).

FY12 Permanent Supportive Housing (PSH) - Rebuilding Lives Units	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 (%)	
1/1/2012-3/31/2012	1,013	1,039	✓	95%	98%	✓	24	32	✓	912	1,006	✓	90%	97%	✓
PSH SYSTEM															No

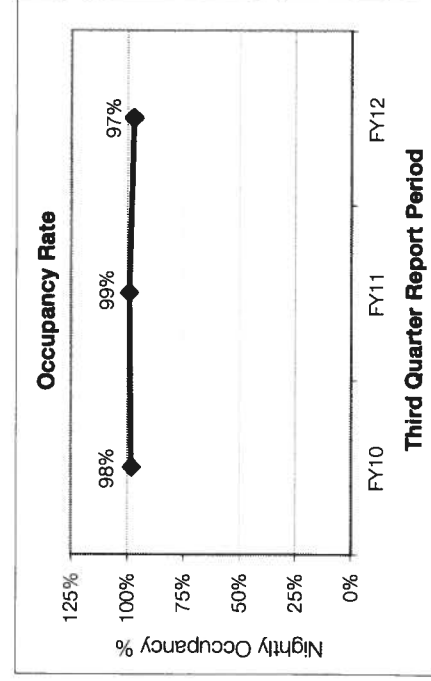
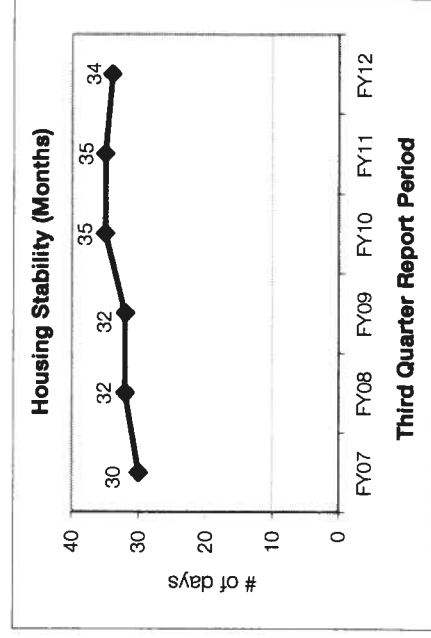
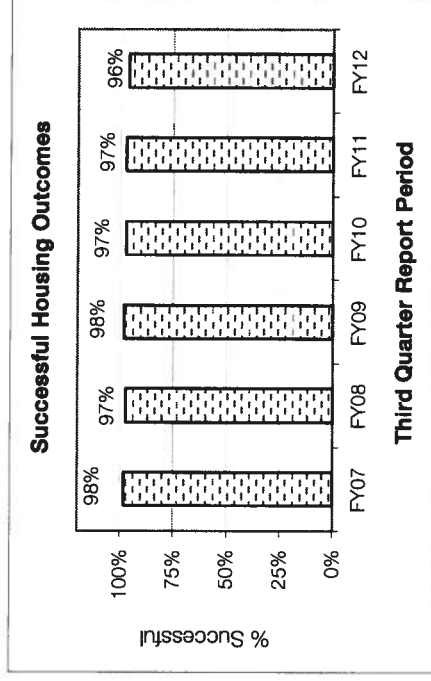
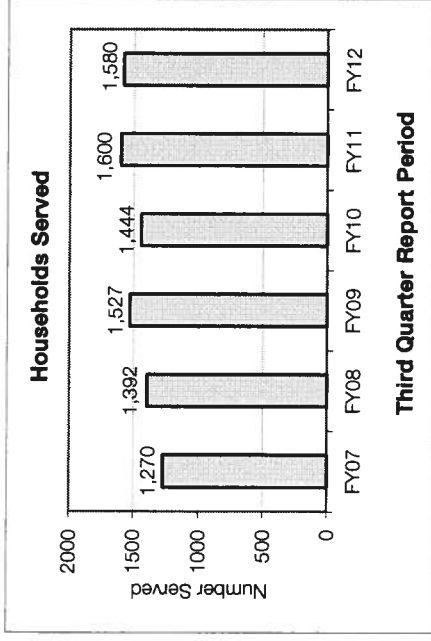


The PSH System continues to perform well. The inventory as of 3/31/2011 is 990 units of Rebuilding Lives Permanent Supportive Housing. 5% more households were served this reporting period compared to the similar reporting period of last year.



System and Program Indicator Report

FY12 Permanent Supportive Housing (PSH) - Rebuilding Lives (RL) and Non RL units combined	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	
1/1/2012-3/31/2012																Yes or No
Total PSH System ¹	1,605	1,580	✓	95%	97%	✓	24	34	✓	1284	1,525	✓	80%	96%	✓	No

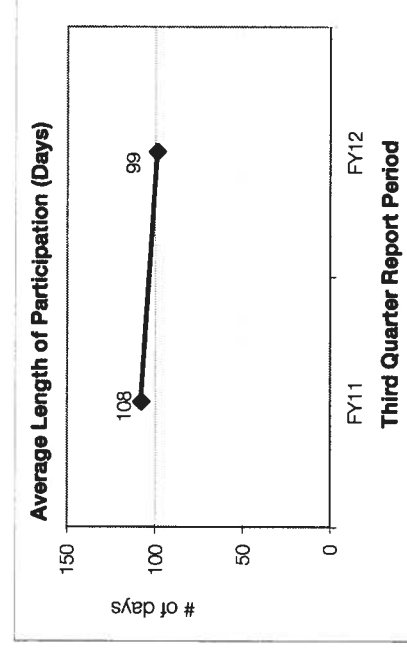
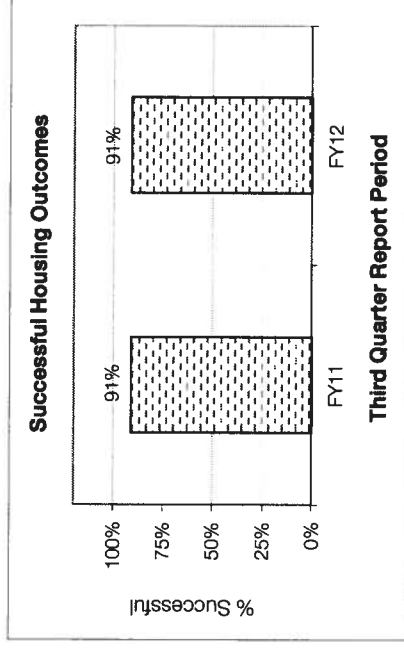
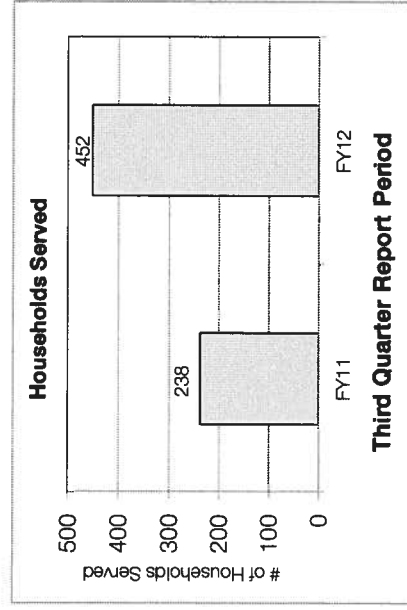
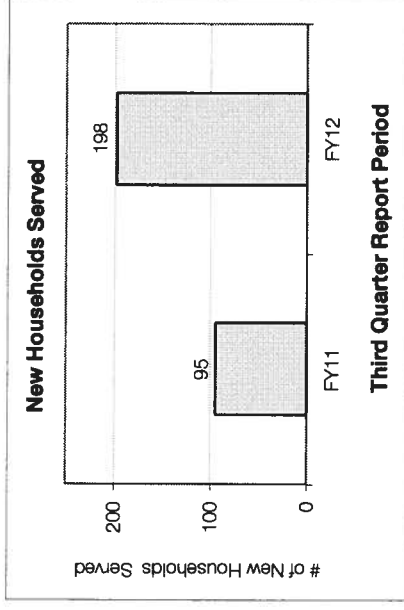


CSB is reporting out on all supporting housing projects as a whole. All historical numbers for the entire system were recreated using the same methodology as for FY2012 for all applicable metrics. The current capacity of Permanent Supportive Housing units included in Columbus ServicePoint (CSP) and reported on here is 1554. VA VASH voucher capacity of 120 is not included in CSP as well as 3 units at CHN N. High St.

¹ System includes CSB and non-CSB funded PSH & SPC programs.

System and Program Indicator Report

FY12 Direct Housing/Rapid Re-housing	New Households Served			Households Served			Average Length of Participation (Days)			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
1/1/2012-3/31/2012																
Direct Housing Rapid Re-housing System ¹	193	198	✓	402	452	✓	100	99	✓	174	181	✓	90%	91%	✓	No



DEMOGRAPHICS		Family & Adults
Households Served		452
Percent New Households Served		43%
Clients Served		1,221
Average Age for Families (HoH)		29
Average Age for Single Adults		43
Gender - Male (HoH)		21%
Gender - Female (HoH)		79%
Veterans (U.S. Military) all adults		4%
Avg. Monthly Household Income		\$562
Percent Working at Entry (HoH)		35%
Adults Served		545
Children Served		676
Race - White (HoH)		29%
Race - Black (HoH)		69%
Race - Other (HoH)		2%
Hispanic (HoH)		3%
Non-Hispanic (HoH)		97%
Mean Family Size ²		3.3
Average Number of Children ²		2.0
Children 0 - 2 years ²		31%
Children 3 - 7 years ²		40%
Children 8 - 12 years ²		18%
Children 13 - 17 years ²		11%

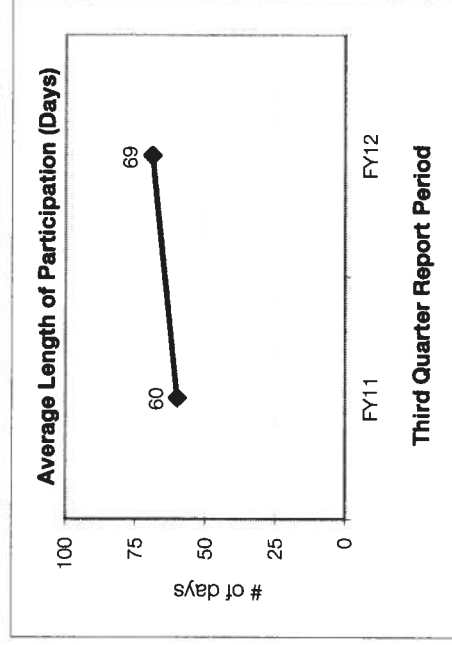
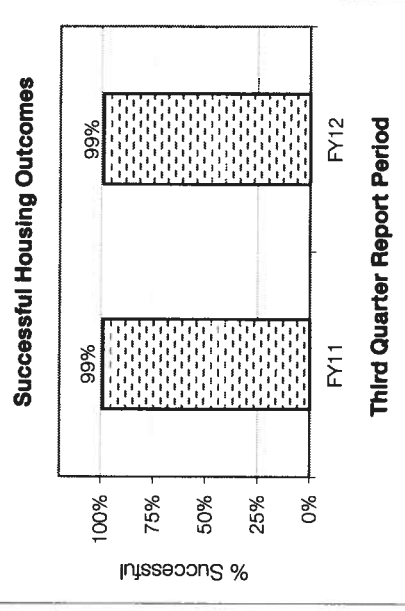
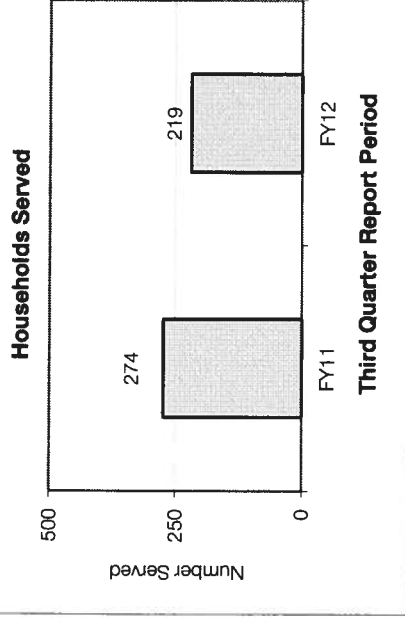
CSB is reporting out on all direct housing/rapid re-housing programs as a whole to establish a baseline for performance.

¹System includes HFF Rolling Stock, VOAGO TIP, VOAGO Rapid-Re-housing Single Adults, TSA Direct Housing, TSA J2H,CSS Rapid Re-housing, CHN Placement, CHN In-Reach Single Adults. CSB Transition and HPRP Transition are excluded.

² Data only refers to the families served.

System and Program Indicator Report

FY12 Prevention	Households Served			Average Length of Participation (Days)			Successful Housing Outcomes				System of Concern
	Goal	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Yes or No	
1/1/2012-3/31/2012											
Prevention System ¹	200	219	✓	90	69	✓	90%	99%	✓	No	



DEMOGRAPHICS		Family & Adults
Households Served		219
Clients Served		561
Average Age (HoH)		33
Gender - Male (HoH)		28%
Gender - Female (HoH)		72%
Veterans (U.S. Military) all adults		4%
Avg. Monthly Household Income		\$839
Percent Working at Entry (HoH)		34%
Race - White (HoH)		39%
Race - Black (HoH)		58%
Race- Other (HoH)		3%
Hispanic (HoH)		3%
Non-Hispanic (HoH)		97%
Adults Served		270
Children Served		291
Mean Family Size ²		3.4
Average Number of Children ²		2.0
Children 0 - 2 years ^{2,3}		22%
Children 3 - 7 years ^{2,3}		35%
Children 8 - 12 years ^{2,3}		27%
Children 13 - 17 years ^{2,3}		15%

¹ Starting FY12 Q3, system includes CIS Stable Families, Gladden Community House Prevention and CHN Prevention. GOH Single Adult Prevention and CHN ADAMH Prevention programs are no longer included in the system as the programs ended before the reporting period.

² Data only refers to the families served.

³ Percentage may not add up to 100% due to rounding.

EMERGENCY SHELTER --Single Adult Programs	Households Served				Nightly Occupancy		Average Length of Stay (Days)			Successful Housing Outcomes						Movement	Program of Concern	
1/1/2012-3/31/2012	Goal (#)	Actual (#)	Variance	Outcome Achievement	Capacity ¹	Actual	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Actual (%) Goal 15%	Yes or No	
	MEN																	
	N/A	562	N/A	N/A	110	133	N/A	28	N/A	N/A	N/A	75	N/A	N/A	17%	N/A	30%	N/A
	N/A	360	N/A	N/A	95	94	N/A	31	N/A	N/A	N/A	50	N/A	N/A	19%	N/A	34%	N/A
	489	621	132	✓	130	142	30	29	✓	90	62	✓	25%	13%	✓	33%	No	
	188	214	26	✓	40	44	30	23	✓	37	24	✓	25%	14%	✓	50%	No	
	247	513	266	✓	130	94	30	19	✓	N/A	1	N/A	N/A	0%	N/A	60%	No	
	WOMEN																	
	N/A	200	N/A	N/A	42	48	N/A	29	N/A	N/A	45	N/A	N/A	N/A	29%	N/A	25%	N/A
	177	320	143	✓	47	52	30	18	✓	33	50	✓	25%	18%	✓	27%	No	
	75	172	97	✓	30	22	30	14	✓	N/A	4	N/A	N/A	N/A	2%	N/A	52%	No
	INEBRIATE																	
	527	411	(116)	✓	50	50	11	11	✓	86	26	✓	18%	7%	✓	23%	Yes	
	VA EMERGENCY HOUSING																	
	13	33	20	✓	13	13	90	63	✓	3	7	✓	25%	35%	✓	5%	No	
	17	40	23	✓	17	17	90	55	✓	8	6	✓	50%	26%	✓	22%	No	
AGENCY																		
930	1,096	166	✓	247	275	30	30	✓	171	169	✓	25%	20%	✓	31%	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 Program implemented 11/1/2010. Non-CSB funded program.⁴ Program implemented 9/1/2011. Non-CSB funded program.⁵ YMCA and YWCA provide overflow services in FY12 for men and women, respectively.

EMERGENCY SHELTER--Tier I Family Program	Households Served				Nightly Occupancy			Average Length of Stay (Days)			Successful Outcomes						Successful Housing Outcomes						Average Transition Time (Days) ²			Program of Concern
1/1/2012-3/31/2012	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
YWCA Family Center	232	290	58	✓	50	53	✓	20	20	✓	N/A	N/A	N/A	N/A	N/A	✓	127	183	✓	70%	75%	✓	7	13	*	No
YWCA Diversion ³	N/A	372	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	118	N/A	N/A	39%	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 The Average Transition Time measures the average number of days households receive shelter services from shelter entry to entry/enrollment into the Direct housing/Rapid Re-housing program.

³ Successful outcomes represent successfully diverted households that did not enter the YWCA Family Center.

SUPPORTIVE HOUSING		Households Served				Program Occupancy ¹			Housing Stability (Months)			Successful Housing Outcomes						Program of Concern	
		Goal (#)	Actual (#)	Variance	Outcome Achievement	Actual (#)	Actual (%)	Attainment of Goal (95%)	Goal (# of months)	Actual (# of months)	Attainment of Goal	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Yes or No	
1/1/2012-3/31/2012		Capacity																	
Community Housing Network - Briggsdale		25	26	0	✓	23	92%	✓	22	32	✓	23	26	✓	90%	100%	✓	No	
Community Housing Network - Cassidy		10	10	3	✓	10	100%	✓	24	32	✓	9	13	✓	90%	100%	✓	No	
Community Housing Network - Community ACT		42	44	(1)	✓	41	98%	✓	14	27	✓	40	41	✓	90%	95%	✓	No	
Community Housing Network - East 5th Avenue		38	40	(2)	✓	35	92%	✓	24	31	✓	36	38	✓	90%	100%	✓	No	
Community Housing Network - North 22nd Street		30	31	1	✓	30	100%	✓	24	34	✓	28	32	✓	90%	100%	✓	No	
Community Housing Network - North High Street ⁶		33	34	0	✓	34	103%	✓	24	39	✓	31	34	✓	90%	100%	✓	No	
Community Housing Network - Parsons ²		25	26	(1)	✓	23	92%	✓	24	37	✓	23	25	✓	90%	100%	✓	No	
Community Housing Network - RLPTI ²		108	113	(1)	✓	102	94%	✓	24	31	✓	102	106	✓	90%	95%	✓	No	
Community Housing Network - Safe Havens ³		13	16	(1)	✓	14	108%	✓	24	58	✓	14	15	✓	90%	100%	✓	No	
Community Housing Network - Southpoint Place		46	48	0	✓	45	98%	✓	17	26	✓	43	46	✓	90%	96%	✓	No	
Community Housing Network - St. Clair ⁶		26	27	34	7	33	127%	✓	20	20	✓	24	33	✓	90%	97%	✓	No	
Community Housing Network - Leased Supportive Housing		25	26	0	✓	24	96%	✓	9	10	✓	22	24	✓	85%	92%	✓	No	
Maryhaven Commons at Chantry		50	52	0	✓	43	86%	≠	22	22	✓	47	49	✓	90%	94%	✓	No	
National Church Residences - Commons at Grant		50	52	0	✓	48	96%	✓	24	49	✓	47	50	✓	90%	96%	✓	No	
National Church Residences - Commons at Buckingham		75	79	81	2	74	99%	✓	12	15	✓	71	77	✓	90%	95%	✓	No	
National Church Residences - Commons at Livingston ⁵		25	26	0	✓	24	96%	✓	3	8	✓	23	26	✓	90%	100%	✓	No	
Southeast - Scattered Sites ²		120	126	127	1	120	100%	✓	24	42	✓	113	120	✓	90%	94%	✓	No	
YMCA - 40 West Long Street ⁷		105	110	112	2	110	105%	✓	24	33	✓	99	110	✓	90%	98%	✓	No	
YMCA - Sunshine Terrace		75	79	75	(4)	✓	73	97%	✓	24	45	✓	71	75	✓	90%	100%	✓	No
YWCA - WINGS ⁴		69	72	67	(5)	60	87%	≠	24	28	✓	65	65	✓	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-Parsons (SRA/18 households); RLPTI (TRA/21 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 Eligibility for the program was 100% Chronic Homeless women. HUD approved in April and September 2011 a change in the program's eligibility criteria, for 80% of the units to meet Rebuilding Lives eligibility criteria.

⁵ Program lease-up started in July 2011.

⁶ Program served RL individuals in non-RL units or eligible roommates/couples.

⁷ Occupancy exceeds 100% due to pre-leasing in anticipation of exits.

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			
1/1/2012-3/31/2012																	Yes or No	
Transitional Housing																		
Amethyst - RSvP	8	12	21	9	✓	85%	100%	✓	2	1	✓	7	11	✓	77%	65%	✓	No
Huckleberry House - Transitional Living Program	24	30	29	(1)	✓	98%	92%	✓	10	9	✓	5	4	✓	77%	80%	✓	No
Friends of the Homeless - New Horizons	36	48	57	9	✓	95%	97%	✓	4	5	✓	11	14	✓	77%	67%	✓	No
VOAGO - Veterans ³	40	45	76	31	✓	95%	100%	✓	4	3	✓	18	9	✓	77%	25%	✓	No
Maryhaven Women's Program	5	5	8	3	✓	80%	100%	✓	4	6	✓	1	2	✓	50%	67%	✓	No
YMCA - ADAMH Pilot ⁶	5	10	20	10	✓	80%	180%	✓	4	3	✓	1	10	✓	50%	91%	✓	No
Permanent Supportive Housing																		
Community Housing Network - Family Homes ⁴	15	16	15	(1)	✓	95%	100%	✓	24	34	✓	13	15	✓	80%	100%	✓	No
Community Housing Network - Wilson	8	8	8	0	✓	95%	100%	✓	24	107	✓	6	8	✓	80%	100%	✓	No
VOAGO - Family Supportive Housing	30	31	34	3	✓	95%	100%	✓	24	33	✓	25	34	✓	80%	100%	✓	No
Shelter Plus Care																		
Amethyst - SPC	92	98	98	0	✓	95%	80%	✓	20	23	✓	78	79	✓	80%	81%	✓	No
ARCO - TRA ^{5, 7}	89	93	92	(1)	✓	95%	101%	✓	24	72	✓	74	92	✓	80%	100%	✓	No
Community Housing Network - SRA SPC ⁴	172	181	176	(5)	✓	95%	94%	✓	24	34	✓	145	173	✓	80%	98%	✓	No
Community Housing Network - TRA SPC ^{4, 5}	149	156	158	2	✓	95%	104%	✓	24	24	✓	125	155	✓	80%	98%	✓	No
Faith Mission - Shelter Plus Care	9	9	9	0	✓	95%	78%	✓	24	34	✓	7	9	✓	80%	100%	✓	No
Total Shelter Plus Care	511	537	533	(4)	✓	95%	96%	✓	N/A	N/A	N/A	429	508	✓	80%	95%	✓	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 VOAGO- Veterans is not a HUD CoC funded program but receives VA funding. As of 01/01/2011 it is mandatory for this program to participate in CSP.

⁴ The following programs house clients that are receiving CHN Shelter Plus Care subsidies: CHN-Family Homes (SRA/10 households); CHN-Parsons (SRA/18 households); RLPTI (TRA/21 households); Southeast Scattered Sites (TRA/2 households).

⁵ Occupancy rate exceeds 100% because CMHA allowed providers to over lease.

⁶ Program capacity fluctuates based on need and available capacity, up to 15 units.

⁷ Agency name changed to AIDS Resource Center Ohio as of 7/1/2011.

DIRECT HOUSING/RAPID RE-HOUSING	New Households Served		Total Households Served		Average Length of Stay (Days)		Average Length of Participation (Days)		Successful Housing Outcomes				Usage of CSB DCA (Average \$)		Usage of CSB DCA (%) ¹		Program of Concern
	Goal (#)	Actual (#)	Goal (#)	Actual (#)	Goal	Actual	Goal	Actual	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual	Goal	Goal (%)	Actual (%)	
1/1/2012-3/31/2012	49	54	✓	✓	13	10	✓	✓	44	47	✓	90%	94%	\$1,200	\$1,145	92%	✓
	25	24	✓	✓	15	8	✓	✓	23	4	✓	90%	67%	\$4,000	\$1,713	83%	✓
	32	42	✓	✓	15	14	✓	✓	29	45	✓	90%	94%	\$1,000	\$1,210	90%	✓
	15	27	✓	✓	15	10	✓	✓	13	27	✓	90%	93%	\$1,000	\$1,047	66%	✓
Direct Housing - CHN In-Reach Single Adults ³	33	24	✓	✓	15	27	✓	✓	25	18	✓	75%	72%	\$1,300	\$1,007	76%	✓
	60	20	✓	✓	19	9	✓	✓	45	24	✓	75%	96%	\$1,142	\$851	92%	✓
	6	2	✓	✓	15	N/A ⁸	N/A	N/A ⁹	23	N/A ⁸	N/A	90%	N/A ⁹	\$1,200	\$1,483	83%	✓
	N/A	N/A	✓	✓	N/A	N/A	N/A	N/A	221	201	✓	98%	98%	\$1,000	\$706	98%	✓
Transition - CSB Transition Program ⁷																	

PREVENTION	New Households Served		Total Households Served		Average Length of Stay (Days)		Average Length of Participation (Days)		Successful Housing Outcomes				Usage of CSB DCA (Average \$)		Usage of CSB DCA (%) ¹		Program of Concern
	Goal (#)	Actual (#)	Goal (#)	Actual (#)	Goal	Actual	Goal	Actual	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual	Goal	Goal (%)	Actual (%)	
1/1/2012 3/31/2012	N/A	N/A	80	175	N/A	N/A	N/A	N/A	78	170	✓	97%	100%	N/A	N/A	N/A	✓
	34	67	✓	✓	N/A	N/A	N/A	✓	31	25	✓	90%	98%	\$1,000	\$1,093	100%	✓
	17	11	✓	✓	N/A	N/A	N/A	✓	15	8	✓	90%	100%	N/A	N/A	0%	✓
	N/A	N/A	68	72	N/A	N/A	N/A	✓	15	8	✓	90%	100%	N/A	N/A	0%	✓
Prevention - Gladden Community House ⁷	N/A	N/A	80	175	N/A	N/A	N/A	N/A	78	170	✓	97%	100%	N/A	N/A	N/A	✓
	34	67	✓	✓	N/A	N/A	N/A	✓	31	25	✓	90%	98%	\$1,000	\$1,093	100%	✓
	17	11	✓	✓	N/A	N/A	N/A	✓	15	8	✓	90%	100%	N/A	N/A	0%	✓
	N/A	N/A	68	72	N/A	N/A	N/A	✓	15	8	✓	90%	100%	N/A	N/A	0%	✓
Stable Families - Communities In Schools ²																	
Stable Families - CIS Weinland Park Expansion																	

OUTREACH	New Households Served			Total Households Served			Successful Outcomes						Successful Housing Outcomes				Usage of CSB DCA (%)			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		
1/1/2012-3/31/2012	75	71	✓	96	173	✓	54	24	✓	70%	75%	✓	27	22	✓	50%	41%	✓	Yes or No	
Maryhaven Outreach																			No	

¹ Includes households served with HPRP and non-HPRP funding.² Exclusive of Weinland Park activity.³ Program implemented as of November 2010, using HPRP funds. HPRP Programs are not rated.⁴ New program implemented January 2011.⁵ Some clients did not need DCA at their exit from program.⁶ New program implemented January 2011.⁷ Evaluation time frame is year to date.⁸ Unable to calculate measure due to missing data.⁹ Program had no exited households during the report period.

System and Program Indicators Report

Other	New Households Served		Total Households Served		Submitted SSI/SSDI Applications				Successful SSI/SSDI Applications		Submitted Other Applications				Program of Concern
	Goal (#)	Actual (#)	Goal (#)	Actual (#)	Goal (%)	Actual (%)	Goal (%)	Actual (%)	Goal (%)	Actual (%)	Goal (#)	Actual (#)	Goal (%)	Actual (%)	Outcome Achievement
1/1/2012-3/31/2012	79	79	107	256	✓	✓	42%	20%	✓	33%	45	20	42%	8%	*
Benefits Partnership-YWCA															Yes or No
															Yes

HPRP Programs	Total Households Served	Average Length of Participation (Days)	Successful Housing Outcomes						Usage of CSB DCA (Average \$)		Usage of CSB DCA (%)	
1/1/2012-3/31/2012	Goal (#)	Goal	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal	Actual	Goal (%)	Actual (%)
	20	N/A	9	15	✓	85%	100%	✓	\$1,250	\$296	100%	93%
	20	174	174	Actual	Outcome Achievement	✓	100%	✓	Actual	Outcome Achievement	100%	95%
	66	100	133	25	18	75%	72%	✓	\$1,167	\$300	90%	76%
1/1/2012-3/31/2012 ¹	Goal (#)	Goal (%)	Goal (#)	Actual (%)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal	Actual	Goal (%)	Actual (%)
	2,200	80%	506	439	N/A	20%	14%	N/A	\$1,300	\$1,007	90%	76%
	2,354	82%	439	439	Outcome Achievement	20%	14%	Outcome Achievement	\$1,007	\$1,007	90%	76%
	2,354	82%	439	439	Outcome Achievement	20%	14%	Outcome Achievement	\$1,007	\$1,007	90%	76%
Lutheran Social Services - Centralized Point of Access												
HandsOn Central Ohio - Coordinated Point of Access												

¹CPOA provider changed from LSS to HandsOn on 2/28/12.



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**Rebuilding Lives Funder Collaborative
111 Liberty Street Suite 150
Columbus, Ohio 43215**

**Resolution of the Collaborative
May 30, 2012**

**RESOLUTION 1: FUNDING STRATEGY AND SUPPORTIVE HOUSING FUNDING AWARDS
FOR FY13**

WHEREAS, the staff of Community Shelter Board has projected revenues and expenses for all Rebuilding Lives Permanent Supportive housing projects for FY13 (July 1, 2012 – June 30, 2013) to the extent that project sponsors submitted data;

WHEREAS, the projects remain cost efficient with comparable costs per unit to prior years;

WHEREAS, Community Shelter Board will continue to prepare funding applications or requests to the City of Columbus, Franklin County Board of Commissioners, the United Way, the U. S. Department of Housing and Urban Development and other prospects from the public, philanthropic and corporate communities to support the services and operations of the supportive housing projects;

WHEREAS, CSB staff have conducted a fair and open process for Requests for Proposals for funding services related to shelter, housing services, and supportive housing, as governed by the CSB Board's Ends Policies and administrative procedures;

WHEREAS, the agencies requesting renewal funding have successfully operated programs in a manner that meets CSB's Partner Agency Standards; assist homeless persons to obtain and maintain housing; improve housing stability; increase client access to resources; and promote housing retention;

WHEREAS, each of the agencies have been found to be in full compliance with CSB Partner Agency Standards as of April 2012 and all Rebuilding Lives supportive housing programs were rated as high or medium performers for FY12;

THEREFORE, be it resolved, that the Funder Collaborative agrees to authorize grants for funding associated with providing supportive housing to disabled homeless individuals and families, and recommends approval of the FY13 funding strategy as presented;

FURTHERMORE, the Funder Collaborative authorizes Community Shelter Board to submit funding proposals consistent with this strategy on its behalf.

Approved by voice vote.

Witnessed by:

Michelle Heritage, Chair

Date

Rebuilding Lives:

Breaking the Cycle of Homelessness
Operations and Services
Projects Currently Operating or Funded
Fiscal Years
2012- 2013

PLANNED REVENUE	FY 12 7/11-6/12	FY 13 7/12-6/13
¹ ADAMH	\$ 189,898	\$ 240,131
² City General	902,734	902,734
³ City HOME-TBRA	325,000	325,000
⁴ CMHA Public Housing Subsidy	400,500	400,500
⁵ CMHA Section 8-project based	1,474,479	1,860,262
⁶ CMHA Section 8-tenant based	428,645	357,936
⁸ Franklin County	900,000	875,000
⁵ HUD SHP	2,948,398	2,997,773
⁶ HUD SPC	406,279	345,879
Medicare and Medicaid	30,554	77,531
⁷ ODOD	197,905	117,079
ODMH	15,950	19,075
⁸ Tenant Rent	1,067,899	1,232,878
⁹ United Way of Central Ohio	219,593	219,666
¹⁰ Sponsor Generated Funds	279,060	421,796
¹¹ Community Shelter Board-Other	233,080	344,277
¹² Other	13,425	13,198
Total	\$ 10,033,399	\$ 10,750,715
EXPENSES		
Supportive Housing		
¹³ Briggsdale, Community Housing Network	\$ 318,861	\$ 345,244
¹³ Cassady Ave. Apts, Community Housing Network	79,937	85,619
¹³ Community ACT, Community Housing Network	383,177	386,279
¹³ CHN Leased SHP, Community Housing Network	222,535	215,216
¹³ E. 5th Avenue, Community Housing Network	489,037	517,116
^{13,14} Inglewood Court, Community Housing Network	-	142,093
¹³ N. 22nd St. Apts, Community Housing Network	182,401	182,141
¹³ N. High St. Apts, Community Housing Network	380,309	409,385
¹³ Parsons Apartments, Community Housing Network	376,480	440,770
^{13,15} RLPTI, Community Housing Network	867,457	895,437
¹³ Safe Havens Apartments, Community Housing Network	270,226	284,877
¹³ St. Clair, Community Housing Network	285,587	410,265
¹³ Southpoint Place, Community Housing Network	528,689	574,561
Commons at Chantry, Maryhaven	235,963	234,296
¹⁶ Commons at Buckingham, National Church Residences	650,869	650,315
¹⁶ Commons at Grant, National Church Residences	651,064	651,064
¹⁶ Commons at Livingston, National Church Residences	243,906	241,816
^{14,16} Commons at Third, National Church Residences	-	501,671
¹⁷ Scattered Sites, Southeast, Inc.	995,509	889,955
Sunshine Terrace, YMCA	792,287	792,234
¹⁷ PSH @ 40 W. Long, YMCA	809,040	820,604
¹⁸ WINGS, YWCA	963,332	960,991
¹⁹ Contingency	105,991	125,572
Total	\$ 9,832,657	\$ 10,757,621
²⁰ Funding Surplus/(Deficit)	200,742	(6,806)

The accompanying notes are an integral part of the financial projections presented above.

Rebuilding Lives: Breaking the Cycle of Homelessness

Financial Assumptions

General Assumptions and Comments

Revenues vary by source. Expenses are based upon FY13 Rebuilding Lives program budgets for Supportive Housing Projects only. Only RLFC projects with RLFC funding commitments in FY13 are included in this document.

Assumed Revenue

¹ **ADAMH** – Includes funding for Briggsdale, Safe Havens, RLPTI, Commons at Chantry, and Southpoint Place programs.

² **City General Funds** – In FY13 CSB has budgeted to receive City of Columbus grants for Rebuilding Lives projects in the amount of \$902,734. The City committed the CY2012 funding. CY2013 funding levels have not yet been determined.

³ **City HOME** – The budget assumes full HOME TBRA funding for Southeast and YMCA 40 W Long St. Beginning in CY2012, these funds are received by CSB as pass-through grants for Southeast and YMCA 40 W. Long Street programs.

⁴ **CMHA Public Housing Subsidy** – In FY13, this represents the approximate value of the operating subsidy (\$445/month/unit) associated with the cost of 75 units at Sunshine Terrace Apartments.

⁵ **CMHA Section 8, HUD SHP and HUD SPC** – Funding availability is contingent upon HUD funding.

⁶ **Franklin County**– In FY13 CSB has budgeted to receive Franklin County grants for Rebuilding Lives projects in the amount of \$875,000. The County committed the CY2012 funding. CY2013 funding levels have not yet been determined. County funding levels did not decrease, funding allocation determined by CSB staff changed.

⁷ **ODOD** – Funds provided to Briggsdale, Community ACT, Inglewood Court, and Southpoint Place programs.

⁸ **Tenant Rent** – Based upon project provided estimates. Tenants are expected to contribute 30% of their income (if applicable) towards rent or a \$50 monthly minimum at some projects.

⁹ **United Way** – In FY13 CSB has budgeted to receive an UWCO grant for Rebuilding Lives projects in the amount of \$190,000. CY2013 funding levels have not yet been determined. YMCA also receives UWCO funding for their two supportive housing projects.

¹⁰ **Sponsor-Generated Funds** – Includes anticipated other revenues and fundraising by project sponsors.

¹¹ **Community Shelter Board Other** – Includes anticipated private fundraising needed to cover the funding for the Rebuilding Lives projects.

¹² **Other** – Includes interest income, laundry/vending income and non-government grants.

Rebuilding Lives: Breaking the Cycle of Homelessness

Financial Assumptions

Expenses

¹³ **CHN** – Capital Improvement Reserve is a required reserve funded every month so that funds will be available to pay for large capital expenditures such as roof replacements and parking lot resurfacing. Interest & Financing Fees are interest expenses for Safe Havens and OHFA Equity Bridge Loan Fees for the tax credits. Principal payments are for the 88/96 mortgage to U.S. Bank. All these expenses are funded from Tenant/Subsidy Rents/Fees.

¹⁴ **Inglewood Court, CHN, Commons at Third, NCR** - New projects with projected openings in 2012 and 2013. For Inglewood Court, only 3 months of RLFC funding is budgeted for FY13.

¹⁵ **RLPTI, CHN** – RLPTI is a partnership between Community Housing Network (CHN) and Southeast (SE). SE provides services to clients but SE does not associate dollar amounts with this project.

¹⁶ **NCR** – NCR budgets include “unallowable costs” that CSB was not able to determine what they include.

¹⁷ **Scattered Sites, Southeast, PSH @ 40 W. Long, YMCA** –These programs are now receiving HOME TRBA Funds through CSB instead of directly from the City.

¹⁸ **YWCA** –The YWCA lost ODOD funding for the project for CY2012.

¹⁹ **Contingency** – Calculated based on 5% of CSB’s Rebuilding Lives budget in FY13.

²⁰ **Funding Surplus/(Deficit)** – The current deficit is due to items included as “non-allowable” costs in CSB’s budget, such as capital improvement reserves, principal, interest and financing fees.

Rebuilding Lives Fund Collaborative
Unit Cost Matrix
FY2013

NOTE: This document is not intended to consider all factors that affect unit costs. This document is solely intended to present possible guidelines and benchmarks for RL projects. The means and medians in this document should not be construed as the "appropriate" figure for a particular unit cost, as significant additional factors not included on this document may affect a program's unit cost.

Project Name/Sponsor(s)	# of units All	# of units RL	Total On-Going RL Costs	Total On-Going RL Unit Cost	Total CSB Cost	CSB Cost per RL Unit	Total Front Desk Cost	Front Desk Unit Cost	Total Service Cost	Service Unit Cost	Total Operations Cost	Operations Unit Cost	On-site Services?	Staff Availability: Intensive, Moderate, Limited	Tenant Attributes: High, Medium, Low	Service Types	Single or Scattered Site Project
Briggsdale Apartments - CHN	35	25	345,243	13,810	-	-	91,101	3,644	79,025	3,161	175,117	7,005	Yes	Intensive	High	1,2,3,4	Single
Cassady - CHN	11	10	86,619	8,562	40,699	4,070	-	-	15,850	1,585	69,769	6,977	Yes	Moderate	Medium	1,2,3,4	Single
Community ACT - CHN	42	42	386,279	9,197	41,486	988	-	-	2,100	50	384,179	9,147	Yes	Intensive	High	1,2,3,4	Scattered
East 5th Ave. - CHN	38	38	517,116	13,608	56,290	1,481	127,542	3,356	153,645	4,043	235,929	6,209	Yes	Intensive	High	1,2,3,4	Single
Inglewood Court - CHN	60	45	142,093	3,158	17,330	385	23,930	532	42,091	936	76,072	1,690	Yes	Intensive	High	1,2,3,4	Single
Leased SHP - CHN	25	25	215,216	8,609	-	-	-	-	1,250	50	213,966	8,559	Yes	Intensive	High	1,2,3,4	Scattered
North 22nd St. - CHN	30	30	182,141	6,071	25,467	849	-	-	28,920	964	153,221	5,107	Yes	Moderate	Medium	1,2,3,4	Single
North High St. - CHN	36	33	409,385	12,406	166,510	5,046	116,914	3,543	108,429	3,286	184,042	5,577	Yes	Intensive	High	1,2,3,4	Single
Parsons Ave. - CHN	25	25	440,770	17,631	71,047	2,842	127,542	5,102	121,907	4,876	191,321	7,653	Yes	Intensive	High	1,2,3,4	Single
RLPTI - CHN	108	108	895,437	8,291	74,343	688	-	-	4,250	39	891,187	8,252	Yes	Intensive	High	1,2,3,4	Scattered
Safe Havens - CHN	13	13	284,877	21,914	-	-	127,542	9,811	37,137	2,857	120,198	9,246	Yes	Intensive	High	1,2,3,4	Single
St. Clair - CHN *	80	46	574,561	12,490	60,000	1,304	106,633	2,318	96,860	2,106	371,068	8,067	Yes	Intensive	High	1,2,3,4	Single
Commons at Chantry - Maryhaven	31	30	410,265	13,675	87,528	2,918	111,753	3,725	53,428	1,781	245,084	8,169	Yes	Moderate	High	1,2,3,4	Single
Commons at Buckingham - NCR	100	75	650,315	8,671	115,208	1,536	75,000	1,000	219,874	4,397	14,422	288	Yes	Moderate	Medium	2	Single
Commons at Grant - NCR	100	50	651,064	13,021	75,763	1,515	50,000	1,000	335,855	6,717	265,209	5,304	Yes	Moderate	Medium	1,2,3,4	Single
Commons at Livingston - NCR	50	25	241,816	9,673	60,561	2,422	50,000	2,000	60,561	2,422	131,255	5,250	Yes	Moderate	Medium	1,2,3,4	Single
Commons at Third - NCR	100	60	501,671	8,361	51,000	850	60,000	1,000	123,421	2,057	318,250	5,304	Yes	Moderate	High	1,2,3,4	Single
Scattered Sites - SE	120	120	889,955	7,416	478,797	3,990	-	-	157,144	1,310	732,811	6,107	No	Limited	Medium	1,2	Scattered
Sunshine Terrace - YMCA	180	75	792,234	10,563	373,579	4,981	114,715	1,530	235,211	3,136	442,308	5,897	Yes	Moderate	Medium	1,2,3	Single
40 West Long St. - YMCA	403	105	820,604	7,815	630,045	6,000	94,825	903	259,036	2,467	466,743	4,445	Yes	Moderate	Medium	1,2,3	Single
WINGS - YMCA	102	69	960,991	13,927	48,873	708	-	-	892,697	12,938	68,294	990	NA	NA	Medium	NA	Single
Total	1739	1099	10,631,948	10,616	2,511,439	2,280	2,819	2,159		2,888		5,934					Single
				MEAN:		1,515				2,395		6,002					Scattered
				MEDIAN:													

Service Types (provided directly by project):
1. Crisis Intervention
2. Service Coordination/Case Management
3. Vocational/Employment Readiness
4. Treatment by Healthcare Professional

Operations Unit Cost Mean**
9,971
6,321
n/a

Services Unit Cost Mean
2,140
2,789
n/a

Staff Availability:
Intensive
Moderate
Limited

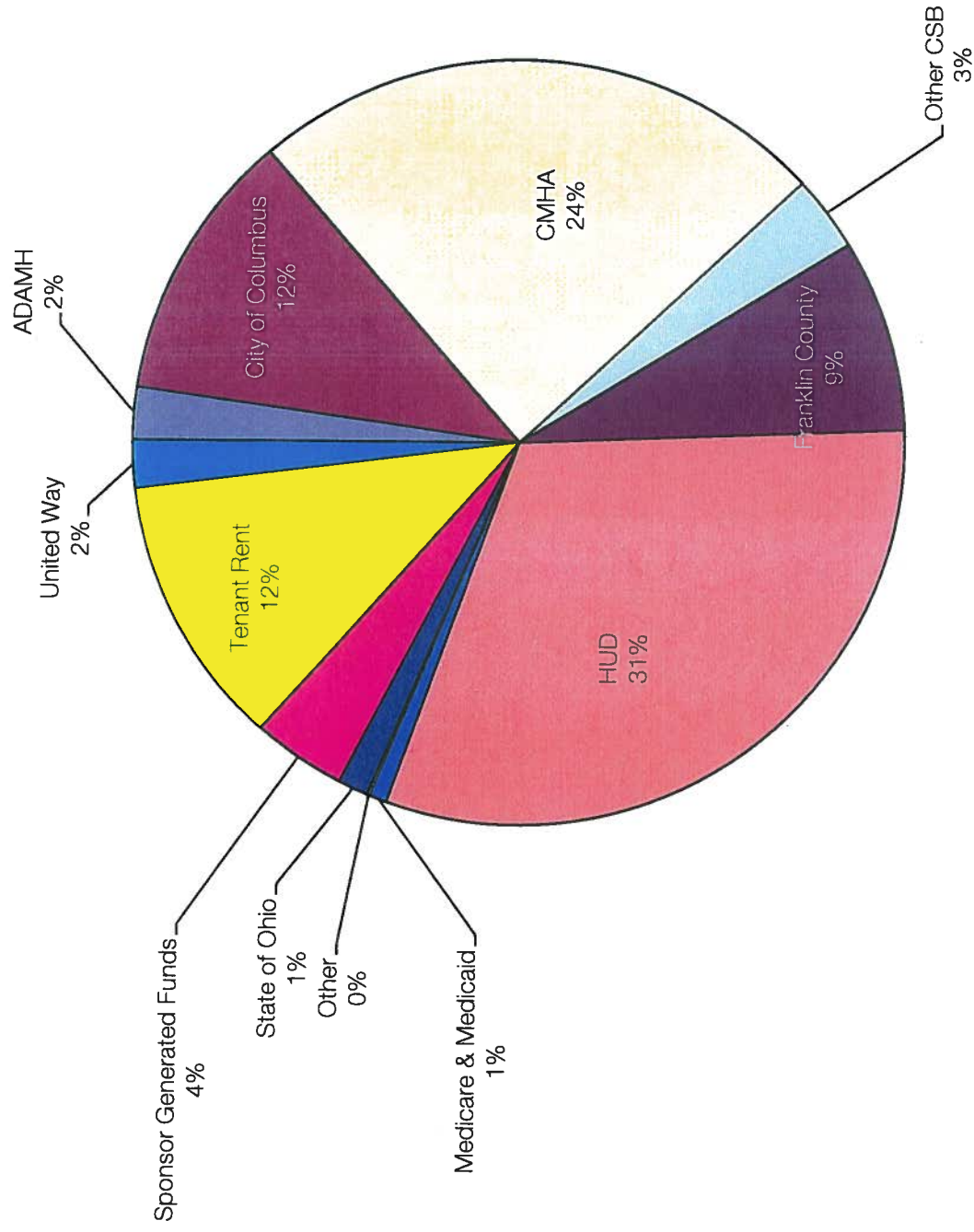
Tenant Attributes:
High
Medium

* Capacity of RL units is increasing by 4 as of 7/1/2012.

** Operations Cost Mean includes Front Desk Costs, where applicable.

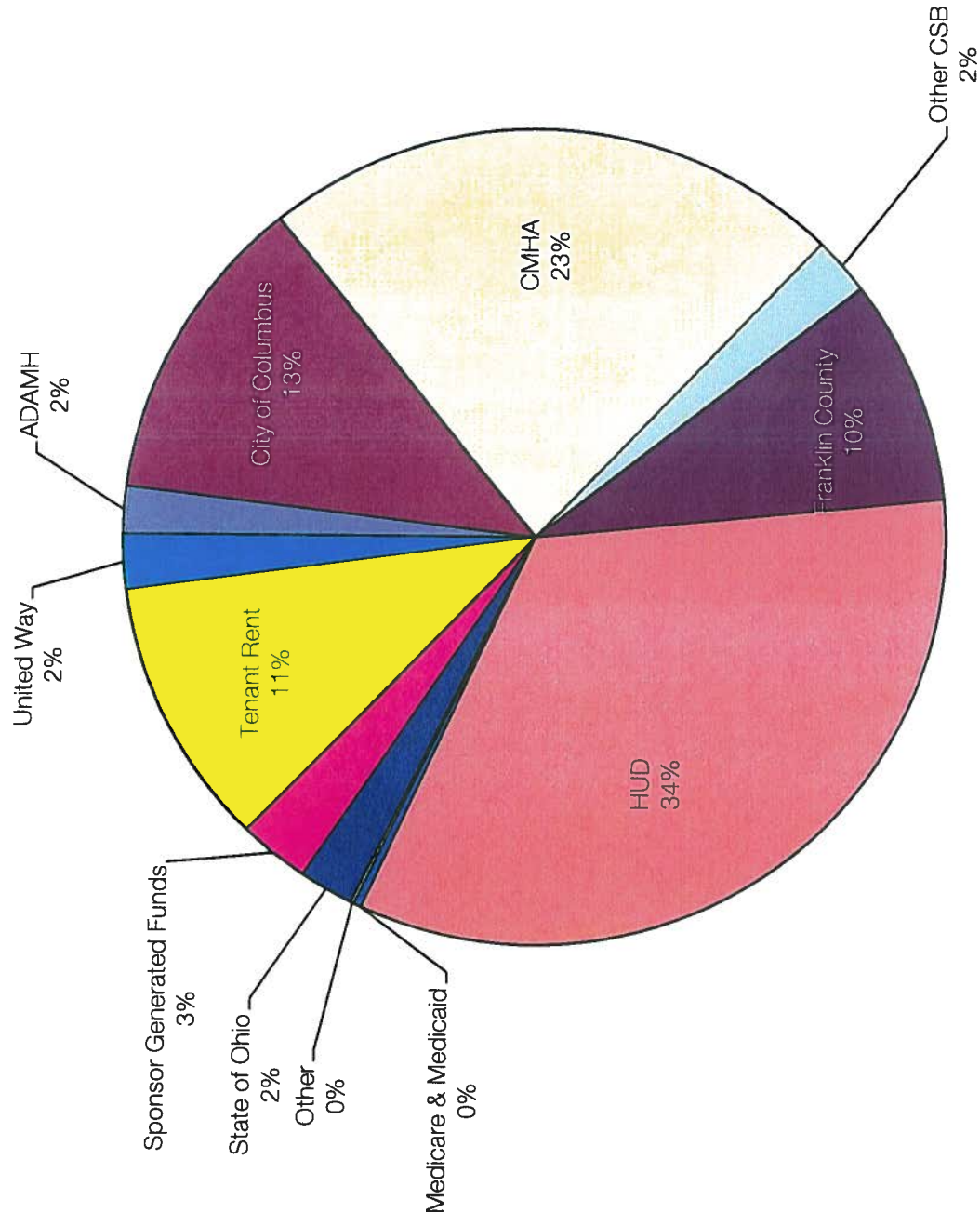
Rebuilding Lives:

Breaking the Cycle of Homelessness
Summary of Operations and Services Revenue, Fiscal Year 2013



Rebuilding Lives:

Breaking the Cycle of Homelessness
Summary of Operations and Services Revenue, Fiscal Year 2012



Rebuilding Lives: Breaking the Cycle of Homelessness

Operations and Services

Projects Currently Operating or Funded

Fiscal Years

2012- 2013

	# of RL Units	Total Units	FY12 7/11 - 6/12	FY13 7/12 - 6/13
Briggsdale, Community Housing Network	25	35	\$ 318,881	\$ 345,243
ADAMH			45,846	48,596
CMHA Section 8-project based			51,397	52,412
HUD SHP			161,654	181,854
ODOD			35,929	35,929
ODMH			7,557	7,557
Tenant Rent			31,997	37,108
Other			518	374
Revenue Source Total			\$ 334,897	\$ 343,827
GAP			\$ 18,035	\$ (1,616)
Commons at Buckingham, National Church Residences	75	100	\$ 650,869	\$ 650,316
CMHA Section 8-project based			321,513	321,515
HUD SHP			42,292	42,292
Medicare and Medicaid			20,554	20,000
Tenant Rent			151,300	151,300
CSB Administered			115,208	115,208
Revenue Source Total			\$ 650,867	\$ 650,316
GAP			\$ (2)	\$ -
Cassady Ave. Apts, Community Housing Network	10	11	\$ 79,937	\$ 85,619
CMHA Section 8-project based			28,798	28,798
HUD SPC			3,942	3,942
Tenant Rent			6,128	7,063
CSB Administered			40,699	40,899
Other			370	373
Revenue Source Total			\$ 79,937	\$ 80,874
GAP			\$ -	\$ (4,745)
Commons at Chantry, Maryhaven	50	100	\$ 235,963	\$ 234,296
ADAMH			11,432	11,432
HUD SHP			187,618	185,951
CSB Administered			36,913	36,913
Revenue Source Total			\$ 235,963	\$ 234,296
GAP			\$ -	\$ -
Commons at Grant, National Church Residences	50	100	\$ 651,064	\$ 651,064
CMHA Section 8-project based			214,342	214,342
HUD SHP			250,092	250,092
Medicare and Medicaid			10,000	10,000
Tenant Rent			100,867	100,867
CSB Administered			75,763	75,763
Revenue Source Total			\$ 651,064	\$ 651,064
GAP			\$ -	\$ -
Community ACT, Community Housing Network	42	42	\$ 383,177	\$ 388,279
HUD SHP			245,103	245,103
ODOD			39,900	39,900
ODMH			8,393	8,393
Tenant Rent			42,379	51,398
CSB Administered			47,402	41,486
Revenue Source Total			\$ 383,177	\$ 386,280
GAP			\$ -	\$ -
CHN Leased SHP, Community Housing Network	25	25	\$ 222,535	\$ 215,216
HUD SHP			201,104	201,559
Tenant Rent			19,717	24,798
CSB Administered			1,714	-
Revenue Source Total			\$ 222,535	\$ 226,357
GAP			\$ -	\$ 11,141
E. 5th Avenue, Community Housing Network	38	38	\$ 489,037	\$ 517,116
CMHA Section 8-project based			157,099	160,095
HUD SHP			224,676	236,198
Tenant Rent			87,808	80,558
CSB Administered			58,459	56,290
Other			927	882
Revenue Source Total			\$ 508,969	\$ 534,023
GAP			\$ 19,932	\$ 18,907
N. 22nd St. Apts, Community Housing Network	30	30	\$ 182,401	\$ 182,141
CMHA Section 8-project based			132,425	144,974
Tenant Rent			32,686	30,296
CSB Administered			31,520	25,487
Other			836	542
Revenue Source Total			\$ 197,467	\$ 201,279
GAP			\$ 15,066	\$ 19,138
N. High St. Apts, Community Housing Network	33	36	\$ 380,309	\$ 409,385
CMHA Section 8-project based			139,090	136,583
HUD SHP			78,343	78,343
Tenant Rent			37,667	43,225
CSB Administered			156,725	166,510
Other			293	317
Revenue Source Total			\$ 410,119	\$ 422,978
GAP			\$ 29,810	\$ 13,694
Inglewood Court, Community Housing Network	45	80	-	\$ 142,093
CMHA Section 8-project based			-	67,046
HUD SHP			-	14,561
Medicare and Medicaid			-	27,531
ODOD			-	12,500
ODMH			-	3,125
CSB Administered			-	17,330
Revenue Source Total			\$ -	\$ 142,093
GAP			\$ -	\$ -

The accompanying notes are an integral part of the financial projections presented above.

Printed 5/2/2012

Rebuilding Lives Funding Strategy_FY13
Project Detail

Rebuilding Lives: Breaking the Cycle of Homelessness

Operations and Services

Projects Currently Operating or Funded

Fiscal Years

2012- 2013

	# of RL Units	Total Units	FY12 7/11 - 6/12	FY13 7/12 - 6/13
Commons at Livingston, National Church Residences	25	50	\$ 243,906	\$ 241,818
CMHA Section 8-project based			124,614	124,614
Tenant Rent			58,641	56,841
CSB Administered			60,651	60,561
Revenue Source Total			\$ 243,816	\$ 241,818
GAP			\$ (90)	\$ -
Commons at Third, National Church Residences	60	100	-	\$ 501,671
CMHA Section 8-project based			-	257,210
HUD SHP			-	42,421
Medicare and Medicaid			-	20,000
Tenant Rent			-	121,040
CSB Administered			-	51,000
Other			-	10,000
Revenue Source Total			\$ -	\$ 501,671
GAP			\$ -	\$ -
Parsons Apartments, Community Housing Network	25	25	\$ 376,480	\$ 440,770
CMHA Section 8-tenant based			22,753	16,140
HUD SHP			177,604	209,537
HUD SPC			67,333	76,779
Tenant Rent			31,078	36,786
CSB Administered			77,377	71,047
Other			335	215
Revenue Source Total			\$ 376,480	\$ 410,504
GAP			\$ -	\$ (30,286)
RLPTI, Community Housing Network	108	108	\$ 867,457	\$ 695,437
ADAMH			-	14,927
HUD SHP			656,422	656,422
Tenant Rent			137,030	125,052
CSB Administered			74,005	74,343
Revenue Source Total			\$ 867,457	\$ 870,744
GAP			\$ -	\$ (24,693)
Safe Havens Apartments, Community Housing Network	13	13	\$ 270,226	\$ 284,877
ADAMH			57,928	85,999
CMHA Section 8-project based			-	39,523
HUD SHP			184,834	140,544
Tenant Rent			63,552	24,837
Revenue Source Total			\$ 306,312	\$ 290,703
GAP			\$ 36,086	\$ 5,828
Scattered Sites, Southeast, Inc.	120	120	995,509	\$ 889,955
City HOME-TBRA			161,000	-
CMHA Section 8-tenant based			235,000	200,000
HUD SPC			281,712	211,158
CSB Administered			317,797	478,797
Revenue Source Total			\$ 995,509	\$ 889,955
GAP			\$ -	\$ -
St. Clair, Community Housing Network	30	31	\$ 285,587	\$ 410,265
CMHA Section 8-project based			68,618	73,219
HUD SHP			73,233	84,499
Tenant Rent			36,439	67,108
CSB Administered			77,183	87,528
Other			637	90
Revenue Source Total			\$ 256,110	\$ 312,445
GAP			\$ (29,477)	\$ (97,820)
Southpoint Place, Community Housing Network	46	80	\$ 528,689	\$ 574,561
ADAMH			74,695	79,177
CMHA Section 8-project based			236,583	239,930
HUD SHP			205,849	189,023
ODOD			28,750	28,750
Tenant Rent			35,685	63,004
CSB Administered			60,000	60,000
Other			508	405
Revenue Source Total			\$ 842,070	\$ 660,289
GAP			\$ 113,382	\$ 85,728
Sunshine Terrace, YMCA	75	180	\$ 792,287	\$ 792,234
CMHA Public Housing Subsidy			400,500	400,500
United Way of Central Ohio			16,208	18,165
CSB Administered			373,579	373,579
Revenue Source Total			\$ 792,287	\$ 792,234
GAP			\$ -	\$ -
PSH @ 40 W. Long, YMCA	105	403	\$ 809,040	\$ 820,604
City HOME-TBRA			164,000	-
CMHA Section 8-tenant based			50,796	50,796
Tenant Rent			56,000	58,000
United Way of Central Ohio			11,385	11,511
Sponsor Generated Funds			60,814	72,252
CSB Administered			466,045	630,045
Revenue Source Total			\$ 809,040	\$ 820,604
GAP			\$ -	\$ -
WINGS, YWCA	69	102	\$ 963,332	\$ 960,991
CMHA Section 8-tenant based			120,096	91,000
HUD SHP			261,574	261,574
HUD SPC			53,292	54,000
ODOD			93,326	-
Tenant Rent			158,925	156,000
Sponsor Generated Funds			218,246	349,544
CSB Administered			48,873	48,873
Other			9,000	-
Revenue Source Total			\$ 963,332	\$ 960,991
GAP			\$ -	\$ -

The accompanying notes are an integral part of the financial projections presented above.

**Rebuilding Lives Funder Collaborative
Operational and Cost Analysis
Framework and Definitions**

- 1) Local and national unit cost analysis.**
 - a) Development cost
 - i) Per unit
 - ii) Rehab vs. new construction
 - b) Ongoing operations and services cost
 - i) Front desk operations
 - (1) Per project
 - (2) Per unit
 - ii) Services (exclusive of front desk)
 - (1) Per project
 - (2) Per unit
 - iii) Operations (exclusive of front desk)
 - (1) Per project
 - (2) Per unit
- 2) Service level description**
 - a) On-site project staff (On-site includes scheduled staff presences as well as in-home case managers. Provider is employed by one of the project sponsors and has all or part of time dedicated to the project.)
 - b) Availability of staff – categorize by ranges per week day and per weekend day
 - i) Intensive: services available 24/7
 - ii) Moderate: services available at least 10 hours per week day and at least 4 hours per weekend day
 - iii) Limited: services available less than 10 hours per week day
 - c) Services provided – categorize by type
 - (1) Crisis intervention
 - (2) Service coordination/case management
 - (3) Vocational/employment readiness
 - (4) Treatment by healthcare professional (physical/AOD/SMD, etc)
 - d) Tenant characteristics (Functionality within activities of daily living and employability)
 - i) High: more than 60% of tenants will have limited functionality and employability
 - ii) Medium: more than 30% but less than 60% of tenants will have limited functionality and employability
 - iii) Low: less than 30% of tenants will have limited functionality and employability

**Rebuilding Lives Funder Collaborative
111 Liberty Street, Suite 150
Columbus, Ohio 43215**

May 30, 2012

Resolution to Approve FY13 Supportive Housing Funding

Resolution 2

WHEREAS, Community Shelter Board staff have conducted a fair and open process for Requests for Proposals for funding services related to access, crisis response and transition, as governed by Community Shelter Board Board's Ends Policies and administrative procedures;

WHEREAS, the agencies requesting renewal funding have successfully operated programs in a manner that meets Community Shelter Board's minimum standards; assist homeless persons to obtain and maintain housing; improve housing stability; increase clients access to resources; and promote housing retention;

WHEREAS, the agencies requesting new funding have been approved by the Rebuilding Lives Funder Collaborative for the respective funding amounts for the new supportive housing projects to be opened (National Church Residences' Commons at Third and Community Housing Network's Inglewood Court);

WHEREAS, each of the agencies have been found to be in full compliance with Community Shelter Board Partner Agency Standards for 2011 as of April 2012;

WHEREAS, Community Shelter Board staff are recommending that Rebuilding Lives supportive housing projects receive FY13 funding not to exceed the amounts indicated below;

Community Housing Network – Supportive Housing	563,370
Community Housing Network – Southpoint Place (through ADAMH)	60,000
Community Housing Network –Inglewood Court (new)	17,330
Maryhaven - Commons at Chantry	36,913
National Church Residences – Supportive Housing	136,324
National Church Residences – Commons at Buckingham (through ADAMH)	115,208
National Church Residences – Commons at Third (new)	51,000
Southeast - Scattered Sites	478,797
YMCA - 40 West Long & Sunshine Terrace	1,003,624
YWCA - WINGS	48,873
Total	\$2,511,439

THEREFORE, be it resolved that the Rebuilding Lives Funder Collaborative agrees to authorize grants not to exceed the amounts listed above, for continued operations of the projects listed above and provision of supportive housing to disabled homeless individuals and families, meeting the Rebuilding Lives or HUD chronic homeless eligibility criteria.

Approved by voice vote.

Witnessed by:

Michelle Heritage, Chair

Date

Rebuilding Lives:

Breaking the Cycle of Homelessness
Operations and Services
Projects Currently Operating or Funded
Fiscal Years
2012- 2013

CSB ONLY PLANNED REVENUE

	FY 12 7/11-6/12	FY 13 7/12-6/13
² City General	\$ 902,734	\$ 902,734
³ City HOME-TBRA	-	325,000
⁶ Franklin County	900,000	875,000
⁹ United Way of Central Ohio	190,000	190,000
¹¹ Community Shelter Board - Other	233,080	344,277
Total	\$ 2,225,814	\$ 2,637,011

CSB ONLY EXPENSES

¹³ Cassady Ave. Apts, Community Housing Network	\$ 40,699	\$ 40,699
¹³ Community ACT, Community Housing Network	47,402	41,486
¹³ CHN Leased SHP, Community Housing Network	1,714	-
¹³ E. 5th Avenue, Community Housing Network	58,459	56,290
^{13,14} Inglewood Court, Community Housing Network		17,330
¹³ N. 22nd St. Apts, Community Housing Network	31,520	25,467
¹³ N. High St. Apts, Community Housing Network	156,725	166,510
¹³ Parsons Apartments, Community Housing Network	77,377	71,047
¹³ RLPTI, Community Housing Network	74,005	74,343
¹³ St. Clair-Community Housing Network	77,183	87,528
¹³ Southpoint Place, Community Housing Network	60,000	60,000
Commons at Chantry, Maryhaven	36,913	36,913
¹⁵ Commons at Buckingham, National Church Residences	115,208	115,208
¹⁵ Commons at Grant, National Church Residences	75,763	75,763
¹⁵ Commons at Livingston, National Church Residences	60,561	60,561
^{14,15} Commons at Third, National Church Residences	-	51,000
¹⁷ Scattered Sites, Southeast, Inc.	317,797	478,797
Sunshine Terrace, YMCA	373,579	373,579
¹⁷ PSH @ 40 W. Long, YMCA	466,045	630,045
¹⁸ WINGS, YWCA	48,873	48,873
¹⁹ Contingency	105,991	125,572
Total	\$ 2,225,814	\$ 2,637,011
²⁰ Funding Surplus/(Deficit)	-	-

The accompanying notes are an integral part of the financial projections presented above.

S:\Rebuilding Lives Plan\Financial information\2013\Rebuilding Lives Funding Strategy_FY13Oper & Serv Strat-CSB Only

Printed 5/2/2012


Rebuilding Lives Funder Collaborative PSH Funding Recommendations

Community Shelter Board conducted its FY13 request for proposal process for services related to access, crisis response, and transition. Community Shelter Board partner agencies submitted funding applications for review and Community Shelter Board staff evaluated each program's proposal for completeness. Once the applications were reviewed for completeness, each program was then evaluated based on the same categories: program compliance, demonstrated need, and program evaluation results and associated ratings of high, medium, or low performer.

As of April 2012, all Rebuilding Lives partner agencies were found to be in compliance with Community Shelter Board's Partner Agency Standards. All Rebuilding Lives partner agencies were rated as medium or high performers for FY12.

Permanent Supportive Housing

Concept Paper Submission

1. Agency and Project Information	
Project Title: Columbus Permanent Supportive Housing Program	
Name of Lead Organization (project sponsor): Volunteers of America of Greater Ohio	
Mailing Address: 1776 E. Broad Street, Columbus, OH 43203	
Contact person: Dr. Suzanne Seifert	
Telephone: 614-253-6100 x1515 Fax: 614-372-3101 E-Mail: Suzanne.Seifert@voago.org	
If you are submitting a project on behalf of a group of agencies/organizations. Please list any agencies you intend to propose as sub-recipients or subcontractors, if known: No sub-contractors are designated.	
2. Authorization	
Acting as a duly authorized representative, I hereby affirm that the governing body of the below named organization has reviewed and accepts all the guidelines, requirements and conditions described in the Project Development Process Information Packet, and wishes to be considered for financial assistance.	
Lead Organization: Volunteers of America of Greater Ohio	Date:
Authorized Signature: 	7/27/12
Name/Title: Dennis J. Kresak, President/CEO X	
Co-Applicant Organization: N/A	Date:
Authorized Signature:	
Name/Title:	
Co-Applicant Organization: N/A	Date:
Authorized Signature:	
Name/Title:	

3. Description & Experience of Applicant Organization(s)
Answer each of the questions below. Be sure to answer the questions for all the agencies that will be partnering on this project. Agencies that have a current contract with the Community Shelter Board do not need to complete this section. However, if the proposed partners are not currently funded by CSB, answers to these questions must be provided for them.
A. Are you an incorporated non-profit organization and have you received IRS 501(c)3 status? Yes
B. How many years has the lead agency been in existence? Since 1870
C. If there are other agencies involved with the project, how many years has each of them been in existence?
D. List the agency's total annual budget for the current fiscal year. \$31M
If not currently providing Rebuilding Lives Permanent Supportive Housing, please answer the following questions. While the answers may exceed the space provided, the overall application may not exceed

E. Describe the agency's mission and purpose and provide an explanation of how the proposed project is consistent with the agency's mission.

Committed to its mission *to reach and uplift all people*, *Volunteers of America of Greater Ohio's* (VOAGO) services empower the state's most vulnerable groups including homeless/chronically homeless individuals and families, people with disabilities, those recovering from addictions, veterans, at-risk youth, the frail elderly, and men returning from prison. In addition VOAGO's mission includes the creation and preservation of affordable housing.

Using a comprehensive approach to ministering to the "whole person" VOAGO achieves its key purposes by promoting self-sufficiency, fostering independence, and encouraging positive development. VOAGO also incorporates solution-oriented approaches using a continuum of services from prevention to intervention to long-term support. Likewise, the proposed Permanent Supportive Housing (PSH) Program is consistent with this mission to *uplift* the homeless and to provide a continuum of care to help them achieve greater stability, independence and self determination.

F. Describe the agency's principal programs and services.

VOAGO provides an array of comprehensive programs and services which target:

1. the homeless (emergency, transitional, permanent housing; permanent supportive housing and Rapid Re-housing);
2. veterans (transitional housing, temporary housing and services through the Cleveland VA Domiciliary, supportive services, employment and training);
3. corrections programming (mental health and substance abuse counseling/treatment)
4. persons meeting low income housing requirements (various sites designated for disabled, seniors, single adults).

VOAGO and national VOA provide housing to individuals and families across Ohio. VOA of Greater Ohio manages a LIHTC project and several 811 and 202 sites as well as an 85-unit, Section 8 property in Cincinnati that houses at-risk individual. National VOA owns and operates a 316-unit section 236 family housing property in Columbus (VOA of Greater Ohio is part-owner), and a LIHTC property in Cleveland Ohio.

VOAGO is accredited by the Commission on Accreditation for Rehabilitation Facilities, the American Correctional Association and is certified by the Ohio Department of Alcohol and Drug Addiction Services.

G. Describe the number and type of staff employed by the agency.

VOAGO is staffed by 283 full-time and 253 part-time employees including professional, credentialed direct service and administrative staff as well as 1,691 volunteers.

H. Describe the agency's experience working with and providing services for the target population or other special needs populations.

VOAGO works to prevent and end homelessness through a range of housing and supportive services which include: mobile outreach (FY11 served 4,400 in Cleveland); 60 beds of emergency shelter for men (FY11 served 1,189), transitional housing for men (FY11 served 172), 30 families in PSH units (FY11 served 119 persons in Columbus) and a Rapid Re-housing Program to place single homeless adults in permanent housing.

VOAGO also serves homeless veterans in its VA Grant Per Diem Transitional Housing Programs (which include supportive services) as well as providing training and employment through its Homeless Veterans Reintegration Programs (FY11 served 424). Finally, through a 122-bed domiciliary at the Cleveland VA campus, VOAGO provides residential care with substance abuse and mental health treatment.

VOA owns and operates several affordable housing sites throughout Ohio that provide housing for seniors and/or disabled persons as well as a Section 8, project-based 85-unit property in Cincinnati.

I. Describe the agency's experience providing housing for the target population or other special needs

Overall in Ohio, VOA of Greater Ohio currently owns and/or manages 240 low income housing units serving low income, disabled, and senior residents with another 42 units coming on line in late Spring 2012.

Additional VOA Housing Experience:

Affordable Housing: Housing for persons with disabilities has been developed by local VOA affiliates using local and state funding programs, as well as jointly with VOA and Volunteers of America National Services (VOANS) using HUD's Section 811 and 202 programs. Today, VOANS is currently responsible for the oversight, development and/or management of seventy-two (72) Section 811 projects for the disabled.

Affordable housing for families has been developed and/or acquired using Low Income Housing Tax Credits (LIHTC), Low Income Housing Preservation and Resident Homeownership Act (LIHPRHA), and tax-exempt bond financing. VOANS is responsible for the oversight, development, and management (through VOA National Housing Corporation) of the current portfolio of affordable housing, which includes sixteen (16) projects, all in operation.

Affordable Housing for Elderly: Since 1968, VOA has sponsored a total of one hundred and twenty five (125) projects funded under the HUD Section 202 program. VOANS is currently responsible for the oversight, development, and management of all of these projects.

VOA Affiliate and VOANS Housing Projects

	Number Properties	Number Units
Elderly	137	8,329
Family	34	5,122
Persons with Disabilities	121	1,743
SRO	8	996
Total	300	16,190

J. Describe the agency's experience working with neighbors of other developments.

For the past 15 years VOAGO has been extensively involved in developing community projects which have included supportive services for the Louis Stokes Cleveland Department of Veterans Affairs Medical Center, three VA Grant Per Diem transitional housing projects, the rehabilitation of a residential corrections center, and emergency shelter. Throughout these projects VOAGO's President, Dennis Kresak, Program Directors and Director of Development were actively involved in all stages of site selection, community engagement, design and construction or renovation. Through community meetings, implementing good neighbor agreements, working with community political and social leaders, serving on community service boards, and conducting community services in neighborhoods where its programs are located, VOAGO has extensive experience working with its neighbors both at the onset of a project and continuing onward to both establish and maintain supportive relationships.

Recently, VOA of Greater Ohio worked very effectively with community groups in two Greater Cincinnati locations (St. Bernard and Mt. Healthy) to gain local acceptance of a new affordable senior housing project and veterans housing project.

K. List the agency's key accomplishments from the past three years.

Currently VOA of Greater Ohio is near completion of a 42 unit affordable housing facility for seniors in St. Bernard (Greater Cincinnati) Ohio and 54 units of housing for veterans in Mt. Healthy (Greater Cincinnati) Ohio. In 2011, VOA of Greater Ohio collaborated with the Louis Stokes Cleveland Department of Veterans Affairs Medical Center on a \$14 million project. Opened in May 2011, VOAGO was actively involved in the design and construction of this new 122-bed domiciliary on the VA campus.

Also beginning in FY 2011, VOAGO began the Rapid Re-housing Program which places homeless individuals into permanent housing directly from shelters or other community service providers working with homeless clients. The goal of the program is to assist clients in obtaining and maintaining housing. This unique collaboration between VOAGO and the Community Housing Network uses a holistic approach, combining case management with rapid housing identification and rental assistance.

4. Proposed Supportive Housing Model

Please check the box that matches the type of housing which funding is being sought.

	Multiple Buildings, Multiple Sites
	Multiple Buildings, Single Site
X	Single Building
	Shared Housing

5. Type of Development

Check the box that best describes the type of development being proposed.

X	Construction of a new building
	Rehabilitation of an existing building
	Leasing an existing building or units

6. Project Description

Please use only the space provided below.

- A. What is the total number of proposed units in the project? How many units will be designated for Rebuilding Lives? How many units will be non-Rebuilding Lives?

VOAGO will develop 100 units of permanent supportive housing. Sixty units will be designated for participants of Rebuilding Lives. The other 40 units will be available for non-Rebuilding Lives residents with incomes below 30% Area Median Income (AMI). Twenty of the 100 units will be ADAMH client-designated units, enabling those clients to go from treatment directly into housing.

- B. List the general development timeline.

While there may be variances depending on the finalized funding sources and their deadlines, the general development timeline is as follows:

- Land or building option 8/1/2012
- Phase I Environmental Review 8/1/2012

• Zoning permit obtained	8/1/2012
• Appraisal completed	8/1/2012
• Building permits obtained	10/1/2013
• Construction loan committed	10/1/2013
• Permanent financing committed	10/1/2013
• Construction contract executed	11/1/2013
• Construction loan closing	12/1/2013
• Equity closing	12/1/2013
• Site preparation and/or demolition begins	1/1/2014
• Start of construction, contractor's commencement notice	1/1/2014
• 10% completion	3/1/2014
• 50% completion	7/1/2014
• Occupancy approval	2/1/2014
• Construction completion	12/1/2014
• Occupancy/services begin	12/1/2014
• Permanent loan closing	8/30/2015

C. List key sources of anticipated capital funding, if applicable.

Key sources of anticipated capital funding may include but are not limited to: 1) county funding as the county estimates that \$250K in HOME funds would be available; 2) city funding as the city estimates that \$600K in HOME funds would be available and \$600K in City bond funding for gap financing would be available for this project; 3) Federal Home Loan Bank of Cincinnati; 4) Continuum of Care Permanent Supportive Housing Bonus (\$400); 5) Ohio Housing Finance Agency (OHFA) - Housing Development Gap Financing (HDGF) and LIHTC tax credits.

List key sources of anticipated operations funding (including rent subsidies).

Key sources of anticipated operations funding may include but are not limited to: 1) 100 Section 8 project-based housing choice vouchers, 2) HUD 811 operating subsidies; and/or 3) HUD Continuum of Care funds.

D. List key sources of anticipated services funding.

Key sources of anticipated services funding may include but are not limited to: 1) Rebuilding Lives Funder Collaborative monies (estimated \$60-\$80K) for uncovered, Medicaid-eligible services to RL residents; 2) Alcohol, Drug, and Mental Health Board monies through designation of units (e.g., 20%) for ADAMH clients; 3) Medicaid through designation of units (e.g., 20%) for eligible clients; 4) VA funding for veterans who may reside in the project (e.g., Supportive Services for Veteran Families grant, potential for rental assistance for veterans moving from VA Grant Per Diem Transitional Housing Programs into permanent housing). Other service funds may be procured through the Department of Labor for employment assistance, as well as support from local, state and national foundations and corporations.

E. Describe the Rebuilding Lives target population the project will serve, including the anticipated needs of the population.

The project will target single homeless individuals 18 and older in Columbus, Ohio whose incomes are at 30% AMI or below. To be eligible for Rebuilding Lives (RL) units, individuals must be homeless per the RL Homeless definition at time of admission; have experienced long-term homelessness; and be disabled.

It is anticipated that most, if not all, program participants will experience substance abuse and/or mental illness, physical health problems, and a lack of or inconsistent access to health care and treatment

services. It is also anticipated that they will have challenges that include no or very low income, a history of debit and credit problems, poor rental history, a lack of assets, a lack of job skills and/or employment history, low educational attainment, and no or minimal contact with friends, family or informal supporters. While income will not be required to apply for residency, applicants with no income are expected to work with VOAGO program staff to develop a plan for income. Eligibility will be verified and documented prior to admission.

- F. For the Rebuilding Lives units, list the projected percentage breakdown between the Rebuilding Lives eligible and chronic homeless eligible units.

VOAGO has designated 12 of the 60 Rebuilding Lives units for chronically homeless individuals.

7. Supportive Service Plan

Answer the following questions. While the answers may exceed the space provided, the overall application may not exceed the seven-page limit. Please note that, at a minimum, services must address service coordination within the community, linkage with benefits, employment and treatment linkages, as well as any other relevant services being proposed by the project.

- A. Describe the supportive services that will be directly provided through the project to address the needs of the target population.

VOAGO is committed to providing and advocating for a wide range of on-site and community resources to ensure that residents have the wraparound support they need to successfully reintegrate into the community and achieve greater independence. Key supports provided by the VOAGO Team Leader and other Case Managers include but are not limited to:

- **Orientation:** Potential/new residents will be provided an individualized orientation to the program including resident lease terms and rules, an overview of available services, nearby amenities/resources, and information on tenant/resident rights, grievances process, eviction prevention, and safety procedures.
- **Individual Service Plans:** VOAGO staff and the resident will jointly develop an Individual Service Plan outlining the type and frequency of all comprehensive services (e.g., case management, substance abuse treatment, mental health counseling, medical services, employment); how and by whom services are to be provided; and goals, objectives and outcomes related to: 1) residential stability; 2) skill level and/or income; and 3) greater self-determination. Participants are fully engaged in the development of service plans and are informed about service options, setting and modifying goals, and making decisions about the services they receive. All services and supports are culturally competent and tailored to the values and needs of each resident.
- **Case Management:** Implementation of the Individual Service Plan and its goals will be conducted through case management services including helping residents avoid eviction while also maintaining lease and house rules and fair housing laws.
- **Benefit Assistance:** Case Managers will work with and advocate for residents to ensure access to eligible benefits (e.g., SSI, Medicaid, Medicare, VA, TANF, and food stamps).
- **Recovery Services:** For residents with substance abuse issues VOAGO will employ a Stages of Change approach to engagement. The facility will be relapse tolerant (although prohibiting public use, intoxication or illegal drug use) while encouraging residents to assume responsibility for their actions and maintain positive behavioral change. Staff will also encourage and assist residents with locating local AA, NA and other support groups.
- **Life Skills:** Case Managers will assist with linking residents with life skills training including budgeting and money management. Connections will also be provided to community financial services such as Consumer Credit Counseling and free or low income banking services.
- **Community Involvement:** VOA envisions playing an ongoing, active role in Columbus community collaborations. In addition, staff will work with residents to connect them with community-based support systems such as the planned health center, civic and social groups, churches/faith-based organizations, and volunteer groups. Outreach will also be conducted in the neighborhood to identify service opportunities within the local community.

- **Social Integration:** VOAGO staff will help residents organize and structure activities to enhance their social interaction and recreation. Peer support will be developed through conversations, activities, food and fellowship. The goal is to help residents build a sense of community and positive peer support.
- **Resident Advisory Council:** The proposed program will develop a rotating Resident Advisory Council that will solicit resident input regarding project implementation, evaluation, and quality improvement. The Council will be supported by VOAGO staff.

B. Describe the services that will be provided to tenants by existing community service providers.

When referrals are necessary for off-site medical services, VOAGO staff will make the referral with the resident as a "partner" in the process. The resident, staff member and service provider will work together to create a strategy to address these issues as part of the resident's Service Plan. Key supports include but are not limited to:

- **Health Care:** Case Managers will link residents with local health care providers and assist with care coordination as needed. A Case Manager will work with the resident to identify past and current health concerns and document any existing treatment or services used by the resident.
- **Mental/Behavioral Health Care:** VOAGO is actively pursuing a partnership with a community mental/behavioral health care provider to provide on and off-site mental/behavioral health care to residents. Residents with undiagnosed or untreated mental health issues will be engaged by staff in order to conduct a diagnostic assessment and incorporate treatment into the Individual Service Plan.
- **Education:** The program will work with educational programs to link residents to Adult Basic Literacy Education and GED study programs. Education needs will be identified as part of the Individual Service Plan. The project will also establish linkages with local vocational schools, colleges and universities to help residents become involved in higher education and to complete any skill upgrades.
- **Employment:** VOAGO will work with community organizations (such as COVA and Goodwill) that assist low income and disabled persons in developing job skills, job searching skills and, ultimately, employment.
- **Other Needs:** Staff will also help residents access resources to address their other individually identified needs such as legal assistance or family reunification.

8. Co-Applicants

A. If applicable, identify the role of each project partner.

VOAGO will partner with CMHA and is actively in discussion with a potential mental/behavioral health collaborative partner for this project.

B. Describe the financial commitment of each co-applicant/ project partner.

VOAGO will have overall financial commitment of the total project. VOAGO has requested 100 Section 8 project-based vouchers from CMHA and CMHA is currently considering that request. VOAGO also plans to submit for OHFA tax credits and, assuming a tax credit award, will be applying for Continuum of Care PSH bonus and to the Rebuilding Lives Funder Collaborative for capital and services funding.

9. Required Documentation

The lead organization must attach the following documents to the concept paper prior to submission. If the lead agency is an already funded CSB partner agency, this section is not applicable.

X	501 (c) 3 letter from the IRS
X	Registration with the Ohio Secretary of State
X	Current Board roster w/ employers, relevant experience & tenure w/ Board
X	Most recent audit
X	Most recent 990

Rebuilding Lives Funder Collaborative
111 Liberty Street, Suite 150
Columbus, OH 43215

Resolution of the Rebuilding Lives Funder Collaborative
May 30, 2012

Volunteers of America of Greater Ohio –
New Permanent Supportive Housing Concept Paper

Resolution 3

WHEREAS, Volunteers of America of Greater Ohio (VOAGO), a not-for-profit organization, has submitted a Concept Paper for review and consideration by the Funder Collaborative;

WHEREAS, the new Permanent Supportive Housing (PSH) project will provide 100 total units, of which 60 will be designated for Rebuilding Lives eligible single adults diagnosed with mental illness, substance addiction, and other disabilities;

WHEREAS, out of the 60 units designated for Rebuilding Lives eligible single adults diagnosed with mental illness, substance addiction, and other disabilities, 12 units will be dedicated to individuals that meet the federal chronic homeless definition;

WHEREAS, 20 units of the new PSH project will be made available to ADAMH referred individuals diagnosed with a disability and the remaining 20 units of the new PSH project will be made available to low income tenants, diagnosed with a disability;

WHEREAS, VOAGO will seek federal, state and local funding for development capital, program operations and supportive services;

WHEREAS, VOAGO will provide supportive services such as individual service plans, case management, benefit assistance, recovery services, life skills, community involvement and social integration;

WHEREAS, VOAGO is actively seeking mental/behavioral collaborative partners to provide supportive services and other community partners to provide services such as health care, education and employment;

WHEREAS, Community Shelter Board (CSB) has reviewed and approved the Concept Paper for the new PSH project submitted by VOAGO;

WHEREAS, CSB recommends acceptance of the new PSH project concept and endorsement by the Funder Collaborative;

WHEREAS, VOAGO will participate in regular technical assistance with CSB and provide quarterly updates on the project;

THEREFORE; be it resolved that the Funder Collaborative endorses the new PSH project with the following contingencies:

- VOAGO will work with Funder Collaborative to identify capital, operational and supportive services costs and resources;
- VOAGO will identify reasonable resources and costs within specified RLFC parameters; and

- VOAGO will develop a final project plan for review and consideration by the RLFC at the August 2012 meeting.

Approved by voice vote.

Witnessed by:

Michelle Heritage, Chair

Date