

SYSTEM & PROGRAM LEVEL INDICATOR REPORT

FY2012
7/1/11 – 6/30/12

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:

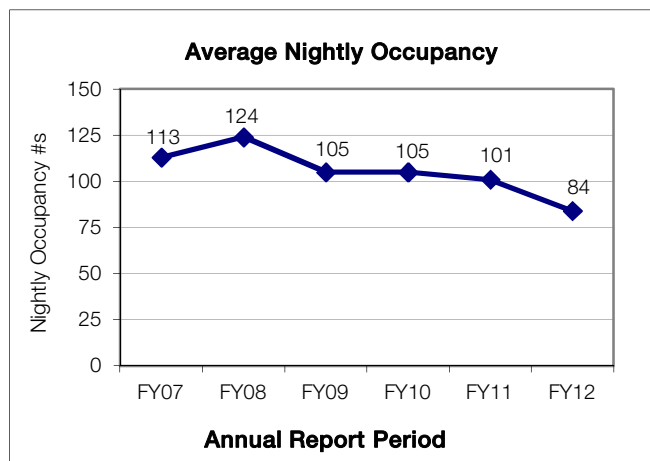
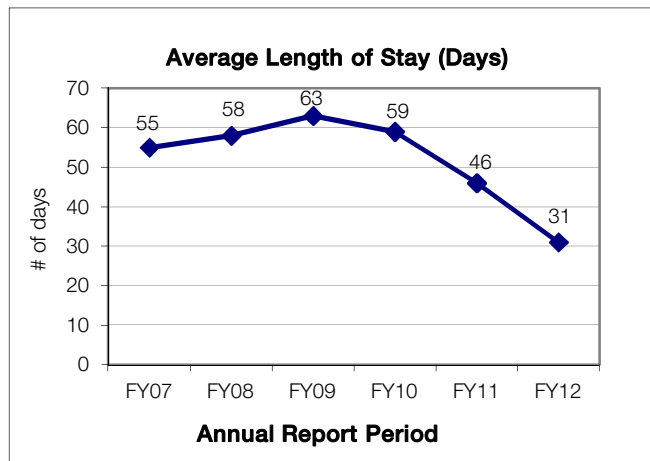
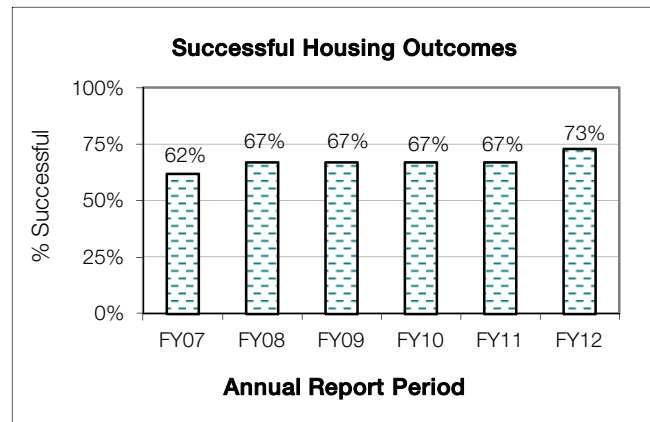
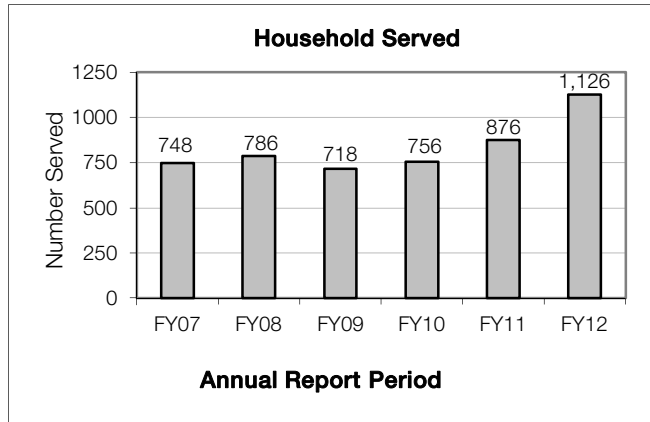
Outcome Achievement:	Key
Outcome achieved	√
Outcome not achieved	≠
Outcome goal not applicable	N/A

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
	7/1/2011-6/30/2012	Goal	Actual	Outcome Achievement	Capacity	Actual	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement
FAMILY SYSTEM	700	1,126	√	73	84	33	31	√	423	765	√	70%	73%	√	No

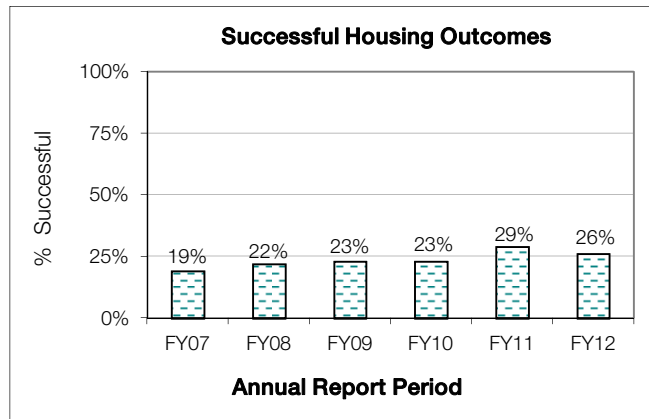
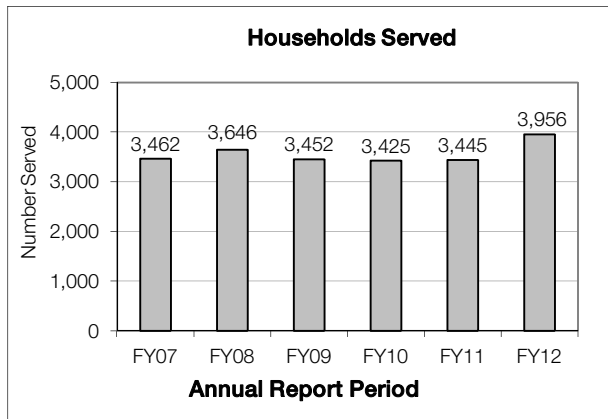


DEMOGRAPHICS	Family
Households Served	1,126
Percent Newly homeless	56%
Clients Served	3,625
Average Age (HoH)	29
Gender - Male (HoH)	7%
Gender - Female (HoH)	93%
Veterans (U.S. Military) all adults	2%
Avg. Monthly Household Income	\$471
Percent Working at Entry	22%
Race - White (HoH)	28%
Race - Black (HoH)	71%
Race- Other (HoH)	1%
Hispanic (HoH)	2%
Non-Hispanic (HoH)	98%
Adults Served	1,446
Children Served	2,179
Mean Family Size	3.2
Average Number of Children	1.9
Children 0 - 2 years	32%
Children 3 - 7 years	37%
Children 8 - 12 years	20%
Children 13 - 17 years	11%

The Family Emergency Shelter System served 29% 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. We are reporting the highest number of households served for the past six fiscal years. 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 system maintained a good performance throughout the year with increased successful housing outcomes and decreased average length of stay.

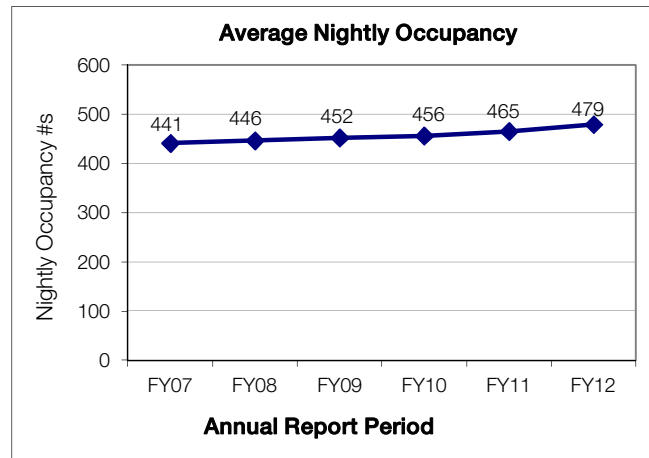
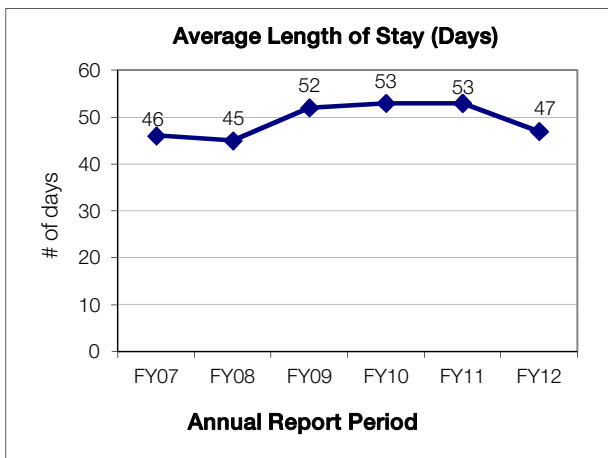
System and Program Indicator Report

FY12 EMERGENCY SHELTER	Households Served			Nightly Occupancy		Average Length of Stay (Days)			Successful Housing Outcomes						System of Concern
	7/1/2011-6/30/2012	Goal	Actual	Outcome Achievement	Capacity	Actual	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	
MEN'S SYSTEM	3,450	3,956	√	443	479	30	47	≠	758	931	√	25%	26%	√	No



DEMOGRAPHICS	Men
Households Served	3,956
Percent Newly homeless	41%
Average Age (HoH)	42
Men as a percent of total single adults served	74%
Veterans (U.S. Military) all adults	14%
Avg. Monthly Household Income	\$291
Percent Working at Entry	20%
Race - White	38%
Race - Black	59%
Race- Other (HoH)	3%
Hispanic	3%
Non-Hispanic	97%
Adults 18 - 24 years ¹	11%
Adults 25 - 34 years ¹	20%
Adults 35 - 44 years ¹	23%
Adults 45 - 55 years ¹	33%
Adults 56 - 61 years ¹	9%
Adults 62+ ¹	3%

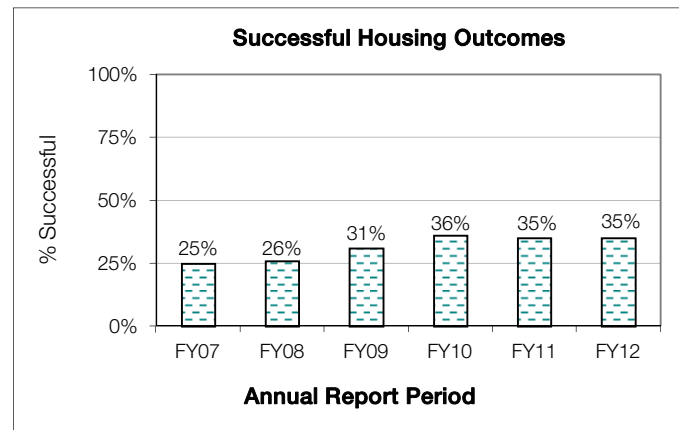
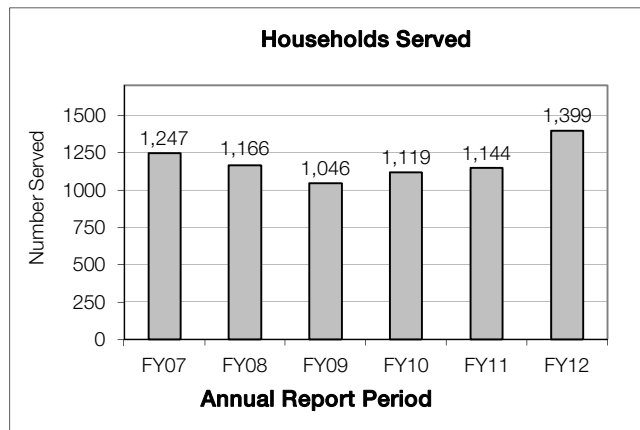
¹ Due to rounding percentage does not add up to 100%



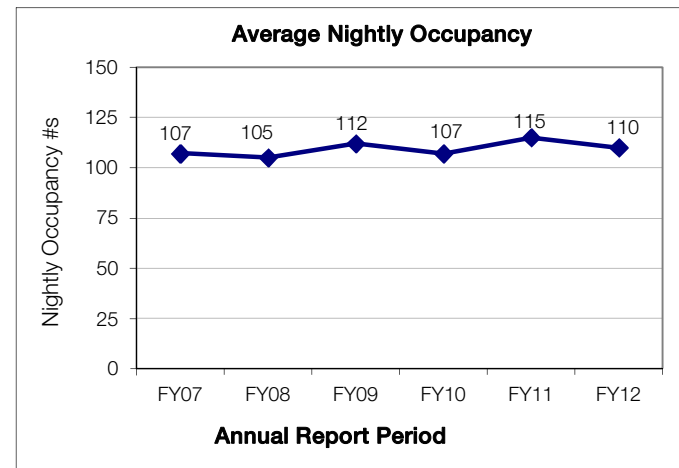
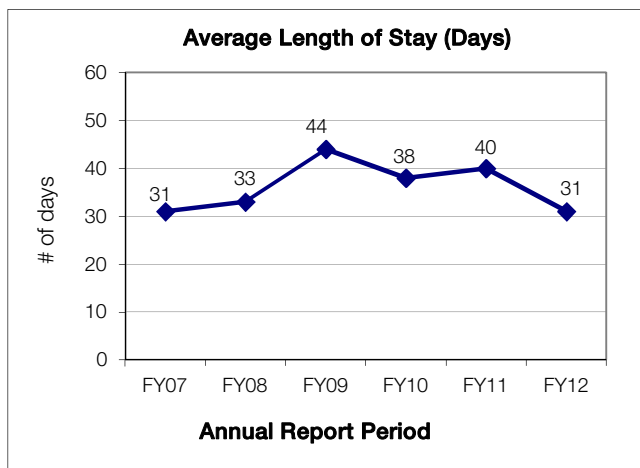
The system experienced an increase in the number of individuals served at 15%. We are reporting the highest number of households served for the past six fiscal years. The significant decrease in the average length of stay is a reflection of the new policies implemented throughout the system as of 7/1/2011. The percent of newly homeless is concerning in that it shows that the majority of single adults served received services in previous years. The capacity for the system increased by 26 units with the addition of the VOAGO & LSS VA Emergency Housing beds. FY09 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	
	7/1/2011-6/30/2012	Goal	Actual	Outcome Achievement	Capacity	Actual	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement
WOMEN'S SYSTEM	1,100	1,399	√	101	110	30	31	√	251	463	√	25%	35%	√	No



DEMOGRAPHICS	Women
Households Served	1,399
Percent Newly homeless	51%
Average Age (HoH)	39
Women as a percent of total single adults served	26%
Veterans (U.S. Military) all adults	2%
Avg. Monthly Household Income	\$309
Percent Working at Entry	14%
Race - White	43%
Race - Black	56%
Race- Other (HoH)	1%
Hispanic	2%
Non-Hispanic	98%
Adults 18 - 24 years ¹	17%
Adults 25 - 34 years ¹	24%
Adults 35 - 44 years ¹	22%
Adults 45 - 55 years ¹	30%
Adults 56 - 61 years ¹	6%
Adults 62+ ¹	2%

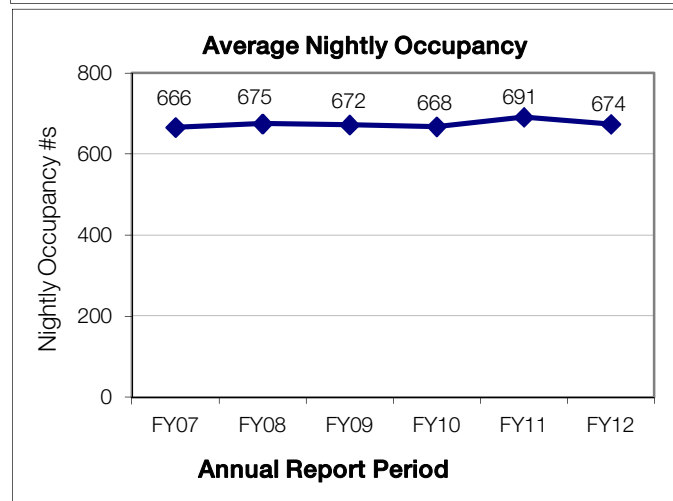
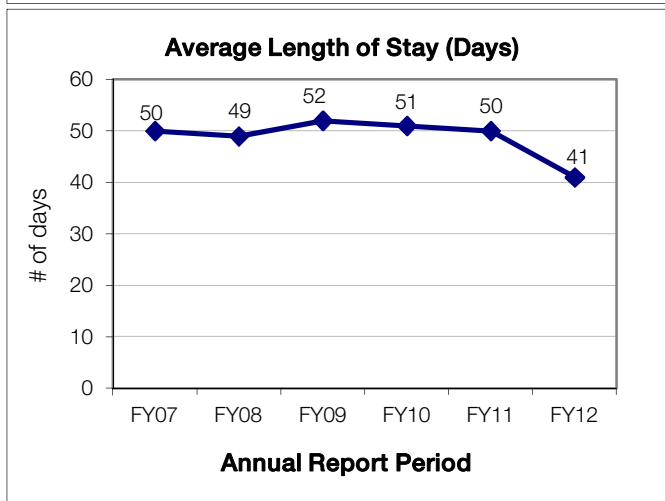
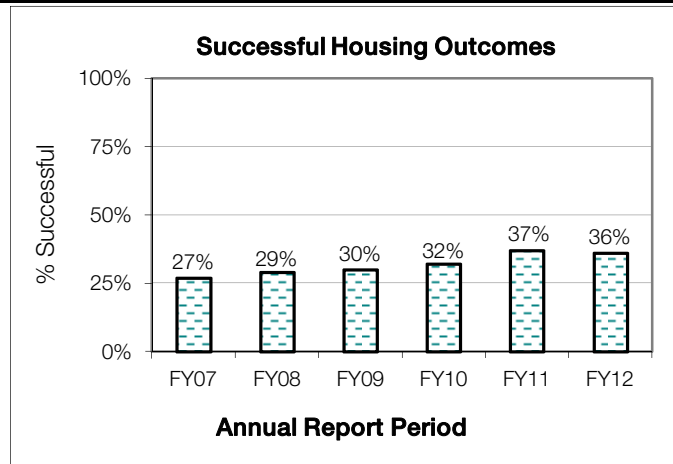
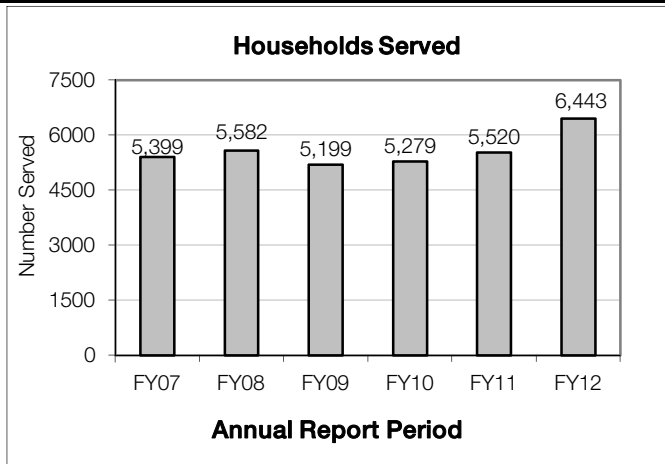


¹Due to rounding percentage exceeds 100%.

The system experienced an increase in the number of individuals served at 22%. We are reporting the highest number of households served for the past six fiscal years. 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 capacity of the system increased by 4 units with the addition of the LSS VA Emergency Housing beds. FY09 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
	7/1/2011-6/30/2012	Goal	Actual	Outcome Achievement	Capacity ²	Actual	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement
Emergency Shelter System ¹	5,250	6,443	√	617	674	30	41	≠	1624	2,153	√	35%	36%	√	No



DEMOGRAPHICS	Shelter
Households Served	6,443
Clients Served	8,927
Adults Served	6,748
Children Served	2,179
Average Age (HoH)	39
Gender - Male (HoH)	62%
Gender - Female (HoH)	38%
Percent Newly homeless	46%
Veterans (U.S. Military) (All Adults)	9%
Avg. Monthly Household Income	\$324
Percent Working at Entry	19%
Race - White (HoH)	38%
Race - Black (HoH)	60%
Race - Other (HoH)	2%
Hispanic (HoH)	2%
Non-Hispanic (HoH)	98%

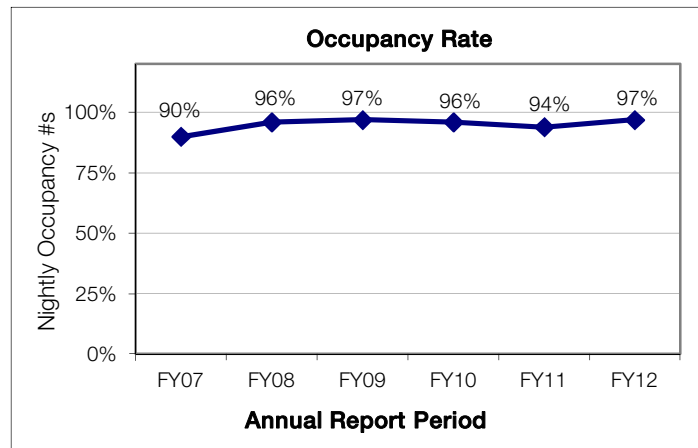
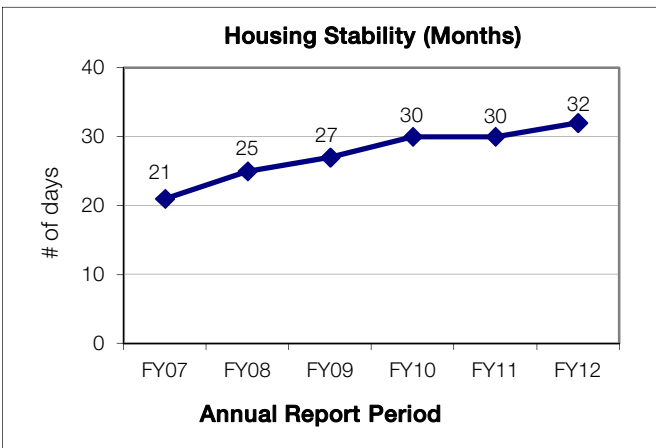
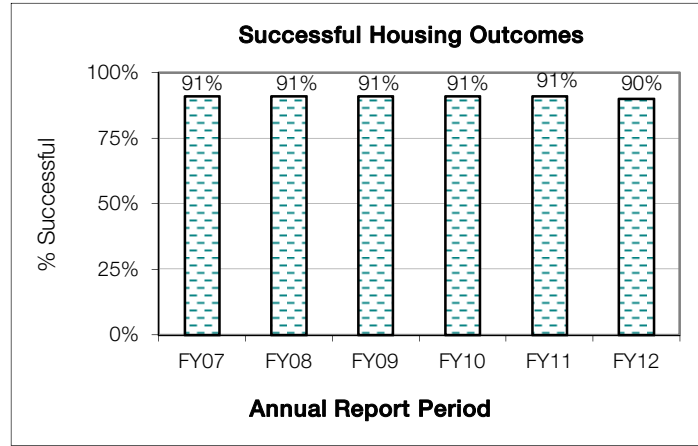
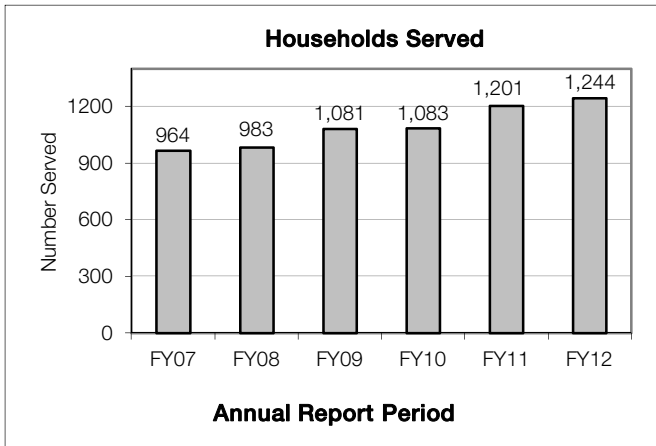
¹ System includes single adult and family

² Overflow capacity is not included.

We are reporting a 17% increase in the number of households served compared to the same period last year. We are reporting the highest number of households served for the past six fiscal years. 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 and excellent performance of the family system. The percent of newly homeless is concerning in that it shows that the majority of households served received services in previous years as well.

System and Program Indicator Report

FY12 Permanent Supportive Housing (PSH) - Rebuilding Lives Units	Households Served			Occupancy Rate			Housing Stability (Months)			Successful Housing Outcomes						System of Concern
	7/1/2011-6/30/2012	Goal	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement
PSH SYSTEM	1,158	1,244	✓	95%	97%	✓	24	32	✓	1,042	1,120	✓	90%	90%	✓	No



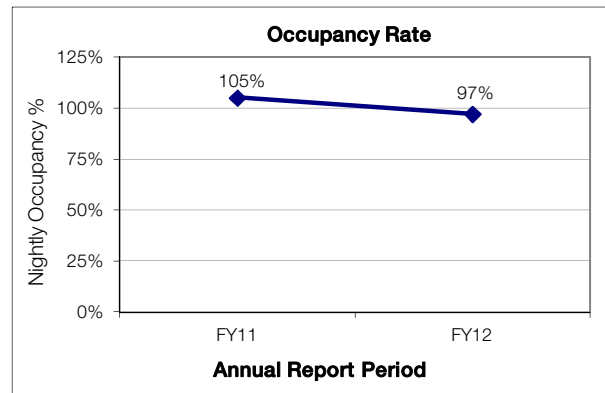
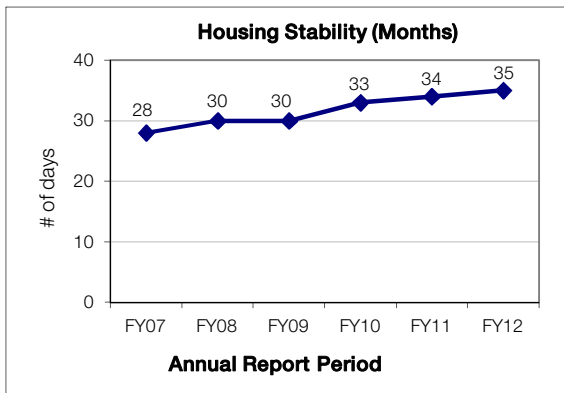
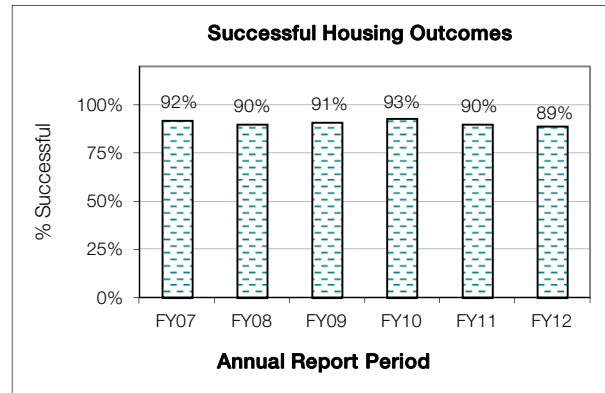
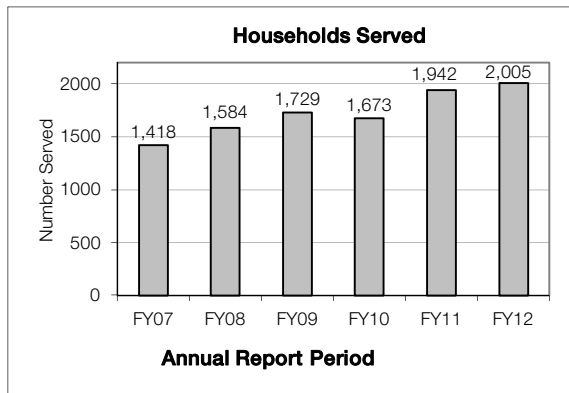
DEMOGRAPHICS	Family & Adults
Households Served	1,244
Clients Served	1,376
Average Age (HoH)	46
Gender - Male (HoH)	70%
Gender - Female (HoH)	30%
Veterans (U.S. Military) all adults	15%
Avg. Monthly Household Income	\$204
Percent Working at Entry	6%
Race - White (HoH)	34%
Race - Black (HoH)	64%
Race - Other (HoH)	2%
Hispanic (HoH)	1%
Non-Hispanic (HoH)	99%
Adults Served	1,267
Children Served	109
Mean Family Size ¹	3.2
Average Number of Children ¹	1.9
Children 0 - 2 years ¹	13%
Children 3 - 7 years ¹	28%
Children 8 - 12 years ¹	32%
Children 13 - 17 years ¹	27%

Data only refers to family served.

The PSH System continues to perform well. The inventory as of 6/30/2012 is 1,050 units of Rebuilding Lives Permanent Supportive Housing with the addition of the new National Church Residences Commons at Third development that started lease up at the end of June. 4% 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	
7/1/2011-6/30/2012																
Total PSH System ¹	1,835	2,005	✓	95%	97%	✓	24	35	✓	1468	1,781	✓	80%	89%	✓	No



DEMOGRAPHICS	Family & Adults
Households Served	2,005
Clients Served	2,471
Average Age (HoH)	47
Gender - Male (HoH)	59%
Gender - Female (HoH)	41%
Veterans (U.S. Military) all adults	11%
Avg. Monthly Household Income	\$166
Percent Working at Entry	5%
Race - White (HoH)	36%
Race - Black (HoH)	62%
Race - Other (HoH)	2%
Hispanic (HoH)	1%
Non-Hispanic (HoH)	99%
Adults Served	2,099
Children Served	372
Mean Family Size	2.8
Average Number of Children	1.7
Children 0 - 2 years ^{2,3}	15%
Children 3 - 7 years ^{2,3}	30%
Children 8 - 12 years ^{2,3}	30%
Children 13 - 17 years ^{2,3}	26%

CSB is reporting out on all supporting housing projects as a whole. Performance of this system is showing signs of concerns as exemplified by the decrease in successful housing outcomes and decrease in occupancy rate by 8 percentage points. 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 Service Point (CSP) and reported on here is 1,614 (includes NCR Commons at Third). VA VASH voucher capacity of 120 is not included in CSP as well as 3 units at CHN N. High St.

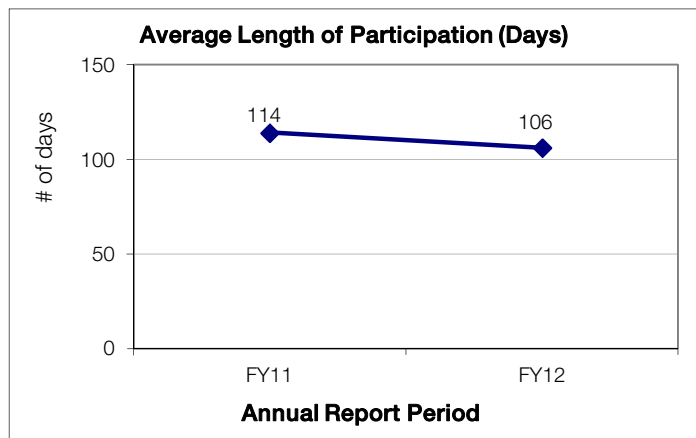
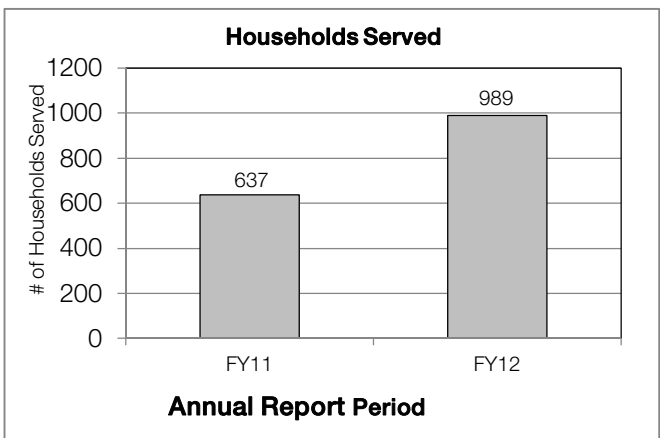
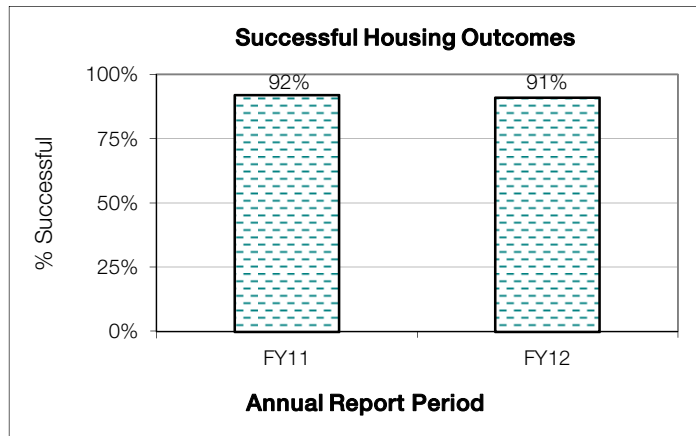
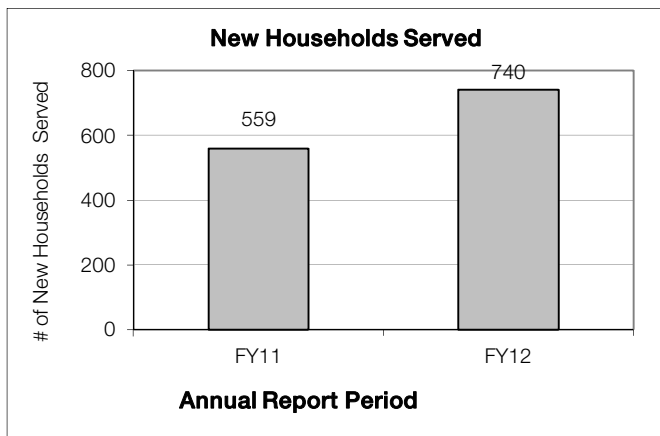
¹ System includes CSB and non-CSB funded PSH & SPC programs.

² Data only refers to family served.

³ Due to rounding percentage exceeds 100%.

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	
7/1/2011-6/30/2012																
Direct Housing Rapid Re-housing System ¹	773	740	√	921	989	√	100	106	√	657	742	√	90%	91%	√	No



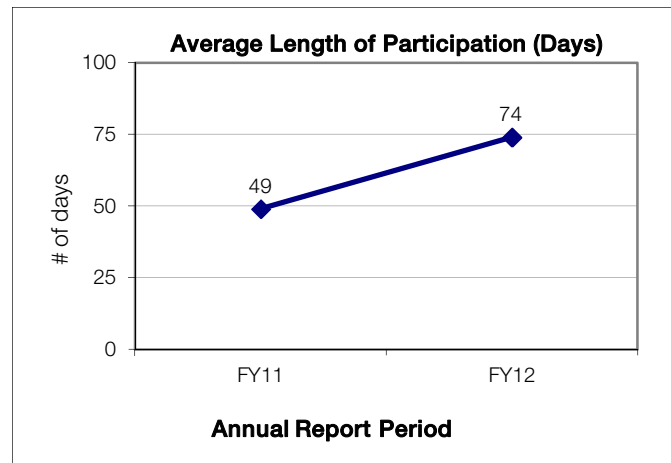
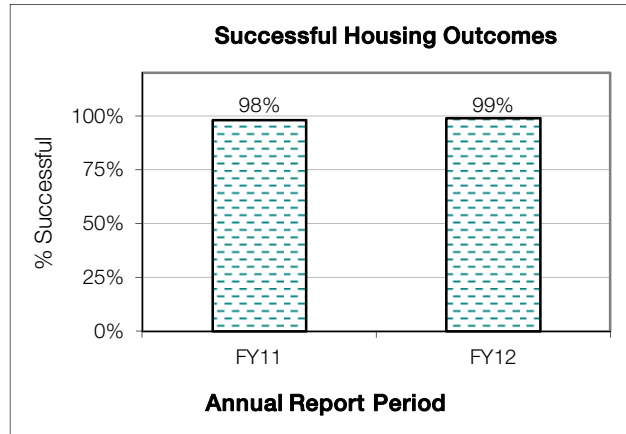
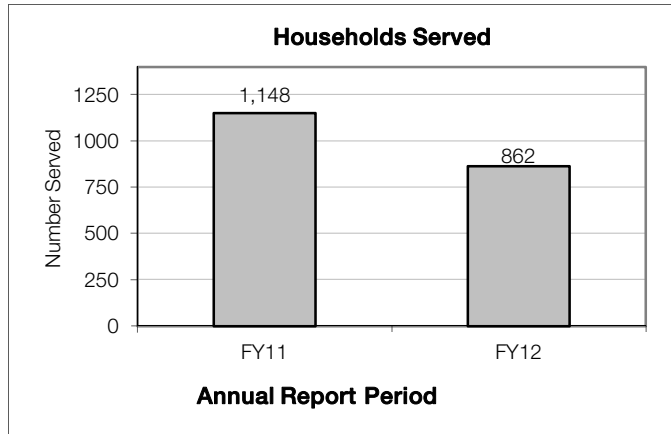
DEMOGRAPHICS	Family & Adults
Households Served	989
Clients Served	2,456
Average Age for Families (HoH)	29
Average Age for Single Adults	43
Gender - Male (HoH)	28%
Gender - Female (HoH)	72%
Veterans (U.S. Military) all adults	7%
Avg. Monthly Household Income	\$638
Percent Working at Entry	36%
Adults Served	1,162
Children Served	1,294
Race - White (HoH)	26%
Race - Black (HoH)	73%
Race - Other (HoH)	1%
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	33%
Children 3 - 7 years ²	36%
Children 8 - 12 years ²	20%
Children 13 - 17 years ²	11%

The performance of the system, reflected by the successful housing outcomes is very good. The increased number of households served is reflective of the availability of HPRP funds.

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.

System and Program Indicator Report

FY12 Prevention 7/1/2011-6/30/2012	Households Served			Average Length of Participation (Days)			Successful Housing Outcomes						System of Concern Yes or No
	Goal	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	
Prevention System ¹	694	862	√	90	74	√	575	810	√	90%	99%	√	No



DEMOGRAPHICS	Family & Adults
Households Served	862
Clients Served	2,027
Average Age (HoH)	38
Gender - Male (HoH)	32%
Gender - Female (HoH)	68%
Veterans (U.S. Military) all adults	3%
Avg. Monthly Household Income	\$825
Percent Working at Entry	39%
Race - White (HoH) ³	46%
Race - Black (HoH) ³	53%
Race - Other (HoH) ³	2%
Hispanic (HoH)	3%
Non-Hispanic (HoH)	97%
Adults Served	1,059
Children Served	968
Mean Family Size ²	3.3
Average Number of Children ²	1.9
Children 0 - 2 years ²	19%
Children 3 - 7 years ²	34%
Children 8 - 12 years ²	27%
Children 13 - 17 years ²	20%

¹ Starting FY12 Q3, system includes CIS Stable Families, Gladden Community House Prevention and CHN Prevention. GCH 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 exceeds 100% due to rounding.

EMERGENCY SHELTER --Single Adult Programs	Households Served				Nightly Occupancy		Average Length of Stay (Days)			Successful Housing Outcomes						Movement	Newly Homeless	Program of Concern
	Goal (#)	Actual (#)	Variance	Outcome Achievement	Capacity ¹	Actual	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Actual (%) Goal 15%	Actual (%)	Yes or No
7/1/2011-6/30/2012																		
MEN																		
Faith Mission on 6th ²	N/A	1,619	N/A	N/A	110	120	N/A	29	N/A	N/A	296	N/A	N/A	20%	N/A	32%	43%	N/A
Faith Mission on 8th ²	N/A	1,059	N/A	N/A	95	94	N/A	35	N/A	N/A	216	N/A	N/A	22%	N/A	34%	34%	N/A
Friends of the Homeless - Men's Shelter	1,416	1,592	176	√	130	131	30	32	√	322	282	≠	25%	19%	≠	37%	39%	No
VOAGO Men's Shelter	520	620	100	√	40	41	30	26	√	120	106	≠	25%	18%	≠	48%	31%	No
YMCA Men's Overflow ⁵	617	603	(14)	√	130	94	30	19	√	N/A	1	N/A	N/A	0%	N/A	66%	30%	No
WOMEN																		
Faith Mission - Nancy's Place ²	N/A	650	N/A	N/A	42	45	N/A	27	N/A	N/A	250	N/A	N/A	41%	N/A	19%	50%	N/A
Friends of the Homeless - Rebecca's Place	512	776	264	√	47	48	30	25	√	116	193	√	25%	26%	√	20%	49%	No
YWCA Women's Overflow ⁵	150	197	47	√	30	20	30	12	√	N/A	4	N/A	N/A	2%	N/A	60%	37%	No
INEBRIATE																		
Maryhaven Engagement Center	1,400	1,174	(226)	≠	50	46	11	14	≠	243	187	≠	18%	16%	√	22%	27%	Yes
VA EMERGENCY HOUSING																		
VOAGO VA Emergency Housing ³	52	101	49	√	13	13	90	56	√	13	58	√	25%	66%	√	2%	47%	No
LSS - VA Men & Women ⁴	68	87	19	√	17	13	90	55	√	34	27	≠	50%	38%	≠	23%	55%	No
AGENCY																		
Lutheran Social Services - Faith Mission ²	2,691	3,072	381	√	247	259	30	33	√	611	746	√	25%	26%	√	33%	43%	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 provided 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			
	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
7/1/2011-6/30/2012																										
YWCA Family Center	660	1092	432	√	50	70	√	20	25	≠	N/A	N/A	N/A	N/A	N/A	N/A	427	706	√	70%	69%	√	7	14	≠	No
YWCA Diversion ³	N/A	1,855	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	645	N/A	39%	33%	≠	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.

²The 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.

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

EMERGENCY SHELTER--Tier II Family Programs ⁴	Households Served				Nightly Occupancy ²			Average Length of Stay (Days)			Successful Housing Outcomes						Program of Concern
	Goal (#)	Actual (#)	Variance	Outcome Achievement	Capacity	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	
7/1/2011-12/31/2011																	
Homeless Families Foundation	70	70	0	√	N/A	27	N/A	80	110	≠	49	61	√	70%	87%	√	N/A ⁴
VOAGO Family Shelter	26	4	(22)	√ ⁵	N/A	1	N/A	80	109	≠	12	4	√ ⁵	70%	100%	√	N/A ⁴

⁴ Entire capacity transitioned to direct housing/rapid re-housing as of 1/1/2012.

⁵ VOAGO units transferred to Direct housing faster than scheduled.

SUPPORTIVE HOUSING	Households Served					Program Occupancy ¹			Housing Stability (Months)			Successful Housing Outcomes						Program of Concern
	Capacity	Goal (#)	Actual (#)	Variance	Outcome Achievement	Actual (#)	Actual (%)	Attainment of Goal (95%)	Goal (# of months)	Actual (# of months)	Attainment of Goal	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Yes or No
7/1/2011-6/30/2012																		
Community Housing Network - Briggsdale	25	30	33	3	√	24	96%	√	22	30	√	27	31	√	90%	94%	√	No
Community Housing Network - Cassady	10	12	17	5	√	10	100%	√	24	27	√	11	15	√	90%	88%	√	No
Community Housing Network - Community ACT	42	50	53	3	√	41	98%	√	14	28	√	45	46	√	90%	87%	√	No
Community Housing Network - East 5th Avenue	38	46	51	5	√	35	92%	√	24	30	√	41	48	√	90%	94%	√	No
Community Housing Network - North 22nd Street	30	36	37	1	√	30	100%	√	24	35	√	32	36	√	90%	97%	√	No
Community Housing Network - North High Street	33	40	37	(3)	√	32	97%	√	24	41	√	36	36	√	90%	97%	√	No
Community Housing Network - Parsons	25	30	31	1	√	23	92%	√	24	34	√	27	30	√	90%	97%	√	No
Community Housing Network - RLPTI ²	108	130	137	7	√	104	96%	√	24	32	√	117	116	√	90%	85%	√	No
Community Housing Network - Safe Havens ³	13	18	18	0	√	14	108%	√	24	51	√	16	16	√	90%	89%	√	No
Community Housing Network - Southpoint Place ⁶	46	55	59	4	√	47	102%	√	17	27	√	50	54	√	90%	92%	√	No
Community Housing Network - St. Clair ⁶	26	31	42	11	√	31	103%	√	20	20	√	28	40	√	90%	95%	√	No
Community Housing Network - Leased Supportive Housing	25	30	33	3	√	24	96%	√	9	10	√	26	27	√	85%	82%	√	No
Maryhaven Commons at Chantry	50	60	72	12	√	46	92%	√	22	23	√	54	62	√	90%	86%	√	No
National Church Residences - Commons at Grant	50	60	61	1	√	49	98%	√	24	46	√	54	54	√	90%	89%	√	No
National Church Residences - Commons at Buckingham	75	90	102	12	√	74	99%	√	12	16	√	81	91	√	90%	89%	√	No
National Church Residences - Commons at Livingston ⁵	25	30	26	(4)	≠	24	96%	√	6	11	√	27	26	√	90%	100%	√	No
Southeast - Scattered Sites ²	120	144	138	(6)	√	117	98%	√	24	43	√	130	117	√	90%	85%	√	No
YMCA - 40 West Long Street	105	126	131	5	√	105	100%	√	24	32	√	113	119	√	90%	91%	√	No
YMCA - Sunshine Terrace	75	90	85	(5)	√	74	99%	√	24	47	√	86	77	≠	90%	91%	√	No
YWCA - WINGS ⁴	69	83	83	0	√	61	88%	≠	24	28	√	75	76	√	90%	92%	√	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-RLPTI (TRA/16 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.

HUD CoC FUNDED PROGRAMS ¹	Households Served					Program Occupancy Rate ²			Housing Stability (Months)			Successful Housing Outcomes					Program of Concern	
	Capacity	Goal (#)	Actual (#)	Variance	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Yes or No
7/1/2011-6/30/2012																		
Transitional Housing																		
Amethyst - RSvP	8	46	78	32	√	85%	100%	√	2	1	√	29	54	√	77%	77%	√	No
Huckleberry House - Transitional Living Program	24	51	49	(2)	√	98%	96%	√	10	9	√	18	19	√	77%	70%	≠	No
Friends of the Homeless - New Horizons	36	90	91	1	√	95%	97%	√	4	6	√	43	35	≠	77%	64%	≠	No
VOAGO - Veterans ³	40	100	196	96	√	95%	100%	√	4	3	√	74	54	≠	77%	34%	≠	No
Maryhaven Women's Program	5	10	15	5	√	80%	120%	√	4	8	√	5	7	√	50%	58%	√	No
YMCA - ADAMH Pilot ⁶	5	35	35	0	√	80%	180%	√	4	3	√	4	20	√	50%	74%	√	No
Permanent Supportive Housing																		
Community Housing Network - Family Homes ⁴	15	18	18	0	√	95%	100%	√	24	34	√	14	17	√	80%	94%	√	No
Community Housing Network - Wilson	8	10	8	(2)	≠	95%	100%	√	24	110	√	8	8	√	80%	100%	√	No
VOAGO - Family Supportive Housing	30	36	38	2	√	95%	100%	√	24	36	√	29	35	√	80%	92%	√	No
Shelter Plus Care																		
Amethyst - SPC	92	128	160	32	√	95%	83%	≠	20	18	√	102	103	√	80%	64%	≠	No
ARCO - TRA ⁷	89	105	100	(5)	√	95%	100%	√	24	71	√	84	90	√	80%	90%	√	No
Community Housing Network - SRA SPC ^{4,8}	172	206	265	59	√	95%	88%	≠	24	37	√	165	242	√	80%	91%	√	No
Community Housing Network - TRA SPC ^{4,5}	149	179	229	50	√	95%	118%	√	24	36	√	143	216	√	80%	94%	√	No
Faith Mission - Shelter Plus Care	9	11	11	0	√	95%	89%	≠	24	42	√	9	10	√	80%	91%	√	No
Total Shelter Plus Care	511	629	762	136	√	95%	98%	√	N/A	N/A	N/A	503	659	√	80%	86%	√	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 PSH programs house clients that are receiving CHN Shelter Plus Care subsidies: CHN Family Homes (SRA/3 households), CHN-RLPTI (TRA/16 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.

⁸ Program experienced a scheduled transfer of SPC residents to section 8 vouchers.

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 (#)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	
7/1/2011-6/30/2012																									
Direct Housing - The Salvation Army	222	205	↓	259	246	↓	13	14	↓	100	86	↓	193	193	↓	90%	93%	↓	\$1,200	\$1,157	↓	90%	94%	↓	No
Job2Housing - The Salvation Army	90	81	↓	115	109	↓	15	11	↓	180	202	*	68	54	*	90%	93%	↓	\$4,000	\$3,297	↓	100%	95%	↓	No
Direct Housing - Homeless Families Foundation	109	142	↓	117	156	↓	15	17	*	100	97	↓	64	93	↓	90%	93%	↓	\$1,000	\$1,101	*	90%	86%	↓	No
Direct Housing - VOAGO Families	58	82	↓	82	115	↓	15	12	↓	100	105	↓	52	83	↓	90%	90%	↓	\$1,000	\$1,186	*	90%	68%	↓ ²	No
Direct Housing - VOAGO Rapid Re-housing Single Adults ³	121	86	*	154	142	↓	15	27	*	100	131	*	100	114	↓	75%	80%	↓	\$1,300	\$1,476	*	90%	80%	*	N/A ³
Direct Housing - CHN In-Reach Single Adults ⁵	225	82	*	240	122	*	19	12	↓	60	58	↓	163	115	*	75%	94%	↓	\$1,142	\$821	↓	90%	92%	↓	N/A ⁶
Direct Housing - Catholic Social Services Rapid Re-housing ⁵	25	12	*	36	15	*	15	13	↓	360	234	↓	32	5	*	90%	45%	*	\$1,200	\$1,177	↓	90%	64%	*	N/A ⁵
Transition - CSB Transition Program ¹	N/A	N/A	N/A	800	1231	↓	N/A	N/A	N/A	N/A	N/A	N/A	784	1220	↓	98%	99%	↓	\$1,000	\$906	↓	98%	99%	↓	No

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 (%)			Program of Concern
	Goal (#)	Actual (#)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	
7/1/2011-6/30/2012																									
Prevention - Gladden Community House	N/A	N/A	N/A	320	211	*	N/A	N/A	N/A	N/A	N/A	N/A	310	205	*	97%	100%	↓	N/A	N/A	N/A	N/A	N/A	N/A	Yes
Stable Families - Communities In Schools ²	136	195	↓	166	217	↓	N/A	N/A	N/A	90	65	↓	119	172	↓	90%	98%	↓	\$1,000	\$1,100	↓	90%	99%	↓	No
Stable Families - CIS Weinland Park Expansion ⁷	68	32	*	83	44	*	N/A	N/A	N/A	90	86	↓	61	40	*	90%	95%	↓	N/A	\$1,004	N/A	N/A	5%	N/A	N/A ⁷

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	Goal (%)	Actual (%)	Outcome Achievement		Yes or No
7/1/2011-6/30/2012																							
Maryhaven Outreach	300	315	↓	320	334	↓	210	174	*	70%	84%	↓	105	115	↓	50%	66%	↓	25%	39%	↓	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. Program ended as of 6/30/2012. Three clients were excluded from average length of stay calculation.

⁴ Some clients did not need DCA at their exit from program.

⁵ Program ended as of 6/30/2012. Five clients were excluded from average length of stay calculation.

⁶ Program ended as of 6/30/2012. Sixteen clients were excluded from average length of stay calculation.

⁷ Program ended as of 6/30/2012.

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 (#)	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	
7/1/2011-6/30/2012																							
Benefits Partnership-YWCA	316	282	≠	343	463	√	156	191	√	42%	41%	√	40%	36%	√	156	89	≠	42%	19%	≠	No	

HPRP Programs	Total Households Served			Average Length of Participation (Days)			Successful Housing Outcomes					Usage of CSB DCA (Average \$)			Usage of CSB DCA (%)						
	Goal (#)	Actual (#)	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement			
7/1/2011-6/30/2012																					
Community Housing Network - ADAMH Prevention	75	73	√	180	238	≠	50	73	√	83%	100%	√	N/A	\$1,508	N/A	N/A	93%	N/A			
Community Housing Network - Placement	50	86	√	N/A	112	N/A	35	86	√	85%	100%	√	\$1,250	\$338	√	100%	85%	≠			
Community Housing Network - Prevention	50	196	√	90	112	≠	35	195	√	85%	99%	√	\$1,167	\$322	√	100%	91%	≠			
Gladden Community House - Single Adult Prevention	N/A	138	N/A	N/A	29	N/A	N/A	138	N/A	N/A	100%	N/A	N/A	\$1,030	N/A	N/A	83%	N/A			
VOAGO Rapid Re-housing Single Adults	154	142	√	100	131	≠	100	114	√	75%	80%	√	\$1,300	\$1,476	≠	90%	80%	≠			

	Total Households Served			Shelter Linkage			Successful Diversion Outcomes					
	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement
7/1/2011-6/30/2012												
LSS - Central Point of Access/ HandsOn Central Ohio - Coordinated Point of Access ¹	5,700	6,387	N/A	80%	98%	N/A	1,311	986	N/A	20%	15%	N/A

¹HandsOn Central Ohio is implementing the program as of 2/28/12.



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