

SYSTEM & PROGRAM LEVEL INDICATOR REPORT

FY2012
7/1/11 – 12/30/11

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:

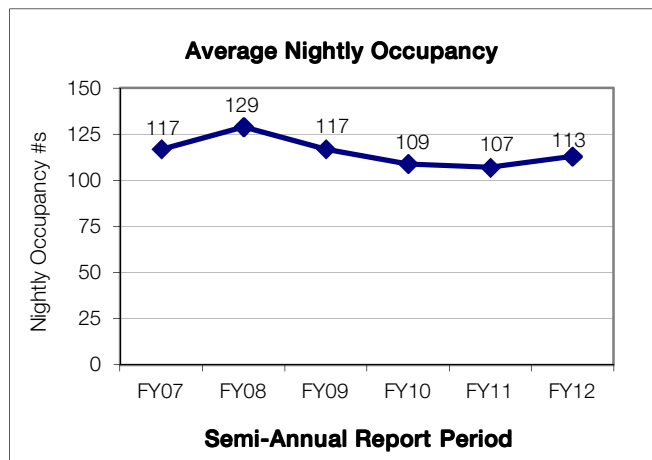
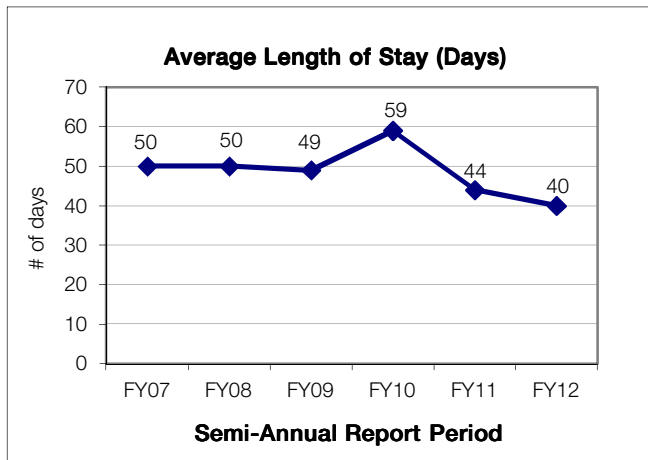
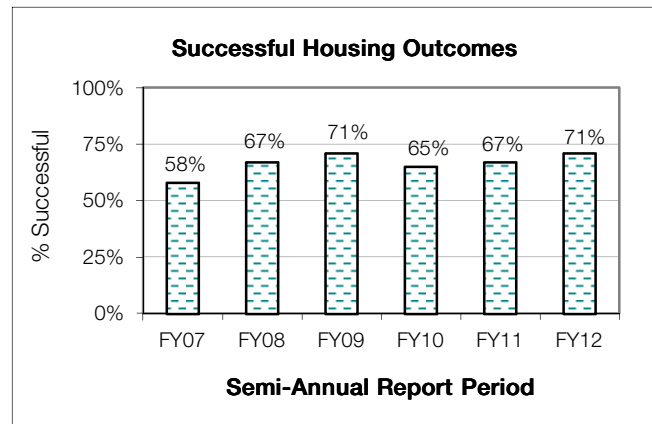
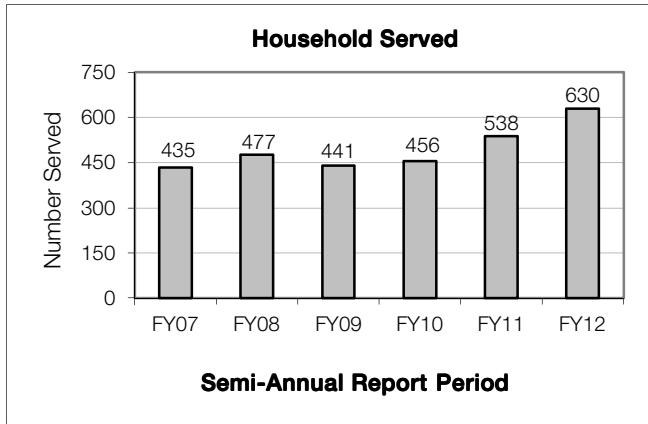
Outcome Achievement:	Key
Outcome achieved	√
Outcome not achieved	≠
Outcome goal not applicable	N/A

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	
	7/1/2011-12/31/2011	Goal	Actual	Outcome Achievement	Capacity	Actual	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement
FAMILY SYSTEM	400	630	√	96	113	45	40	√	213	408	√	70%	71%	√	No

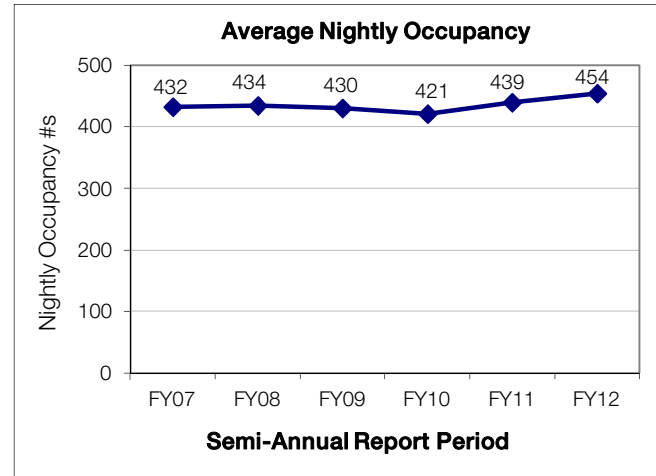
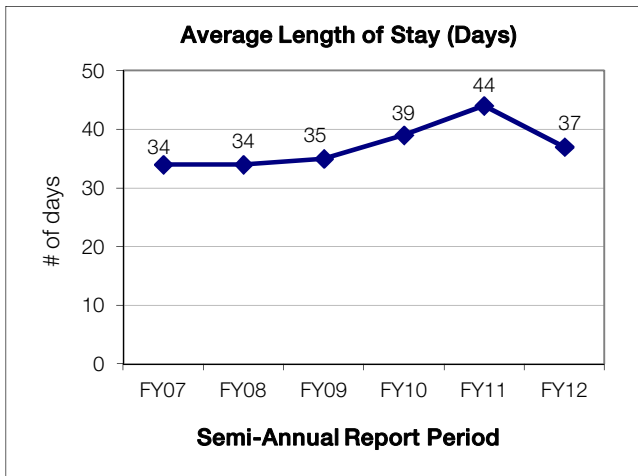
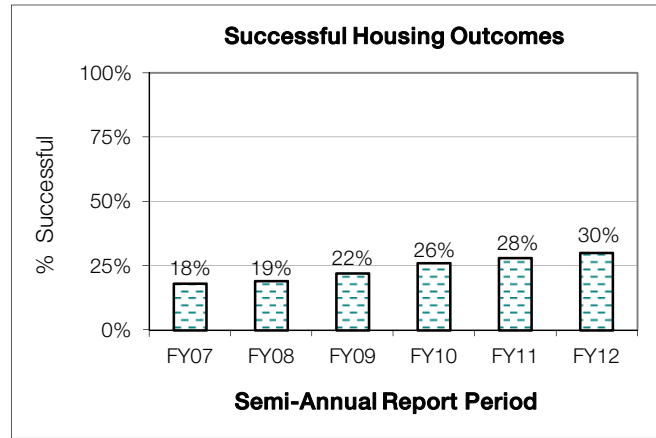
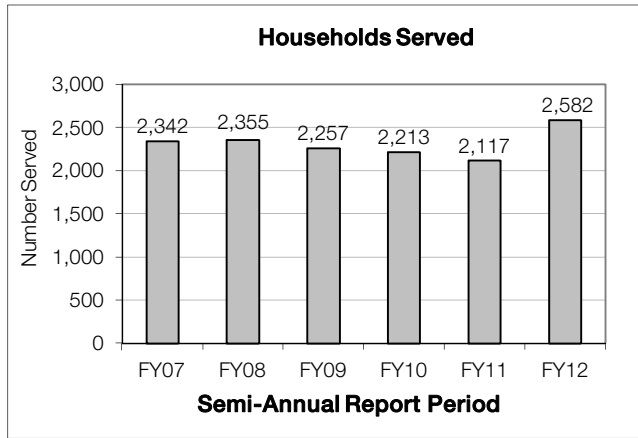


DEMOGRAPHICS	Family
Households Served	630
Percent Newly homeless	54%
Clients Served	2,052
Average Age (HoH)	29
Gender - Male (HoH)	8%
Gender - Female (HoH)	92%
Veterans (U.S. Military) all adults	2%
Avg. Monthly Household Income	\$524
Percent Working at Entry (HoH)	25%
Race - White (HoH)	28%
Race - Black (HoH)	70%
Race- Other (HoH)	2%
Hispanic (HoH)	2%
Non-Hispanic (HoH)	98%
Adults Served	802
Children Served	1,250
Mean Family Size	3.3
Average Number of Children	2.0
Children 0 - 2 years	27%
Children 3 - 7 years	38%
Children 8 - 12 years	22%
Children 13 - 17 years	13%

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. FY10 to FY12 Average Length of Stay calculations are based on a new, improved methodology. The new capacity of the emergency shelter system for families, as of 1/1/2012, will become 50, as a result of the Tier II shelters fully transitioning to direct housing.

System and Program Indicator Report

FY12 EMERGENCY SHELTER	Households Served			Nightly Occupancy		Average Length of Stay (Days)			Successful Housing Outcomes					System of Concern	
	7/1/2011-12/31/2011	Goal	Actual	Outcome Achievement	Capacity	Actual	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)		Actual (%)
MEN'S SYSTEM	2,250	2,582	√	443	454	30	37	≠	458	618	√	25%	30%	√	No

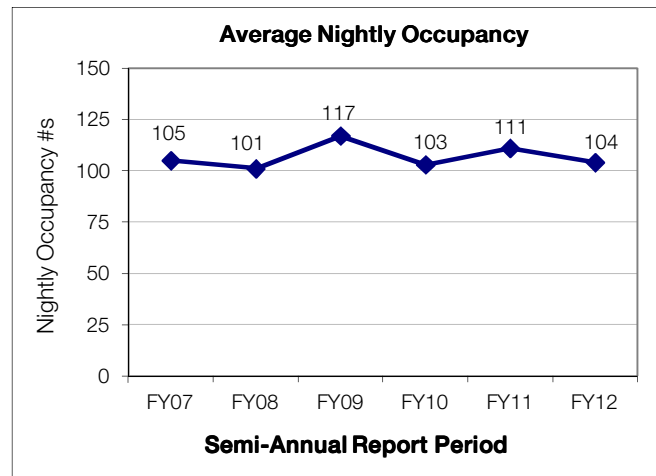
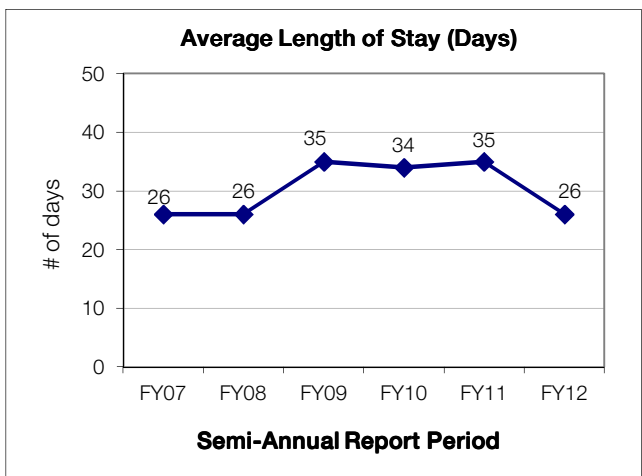
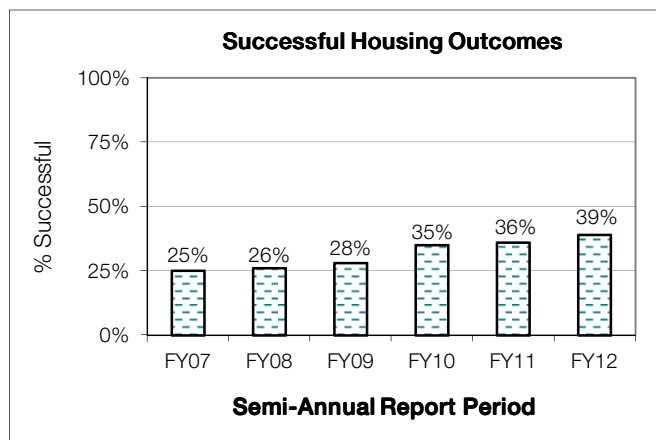
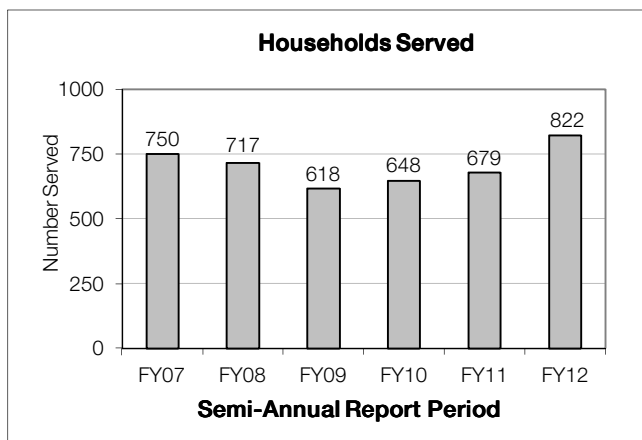


DEMOGRAPHICS	Men
Households Served	2,582
Percent Newly homeless	35%
Average Age (HoH)	42
Men as a percent of total single adults served	76%
Veterans (U.S. Military) all adults	15%
Avg. Monthly Household Income	\$231
Percent Working at Entry (HoH)	15%
Race - White	38%
Race - Black	59%
Race- Other (HoH)	3%
Hispanic	3%
Non-Hispanic	97%
Clients Served	2,582
Adults 18 - 24 years	10%
Adults 25 - 34 years	20%
Adults 35 - 44 years	23%
Adults 45 - 55 years	35%
Adults 56 - 61 years	8%
Adults 62+	4%

The system experienced an increase in the number of individuals served at 22%. 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. FY10 to FY12 Average Length of Stay calculations are based on a new, improved methodology. The capacity for the system increased by 26 units with the addition of the VOAGO & LSS VA Emergency Housing beds.

System and Program Indicator Report

FY12 EMERGENCY SHELTER	Households Served			Nightly Occupancy		Average Length of Stay (Days)			Successful Housing Outcomes					System of Concern	
	7/1/2011-12/31/2011	Goal	Actual	Outcome Achievement	Capacity	Actual	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)		Actual (%)
WOMEN'S SYSTEM	650	822	√	101	104	30	26	√	138	270	√	25%	39%	√	No

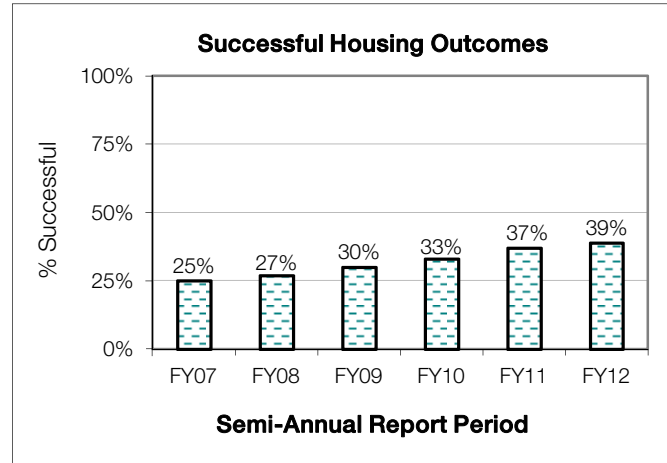
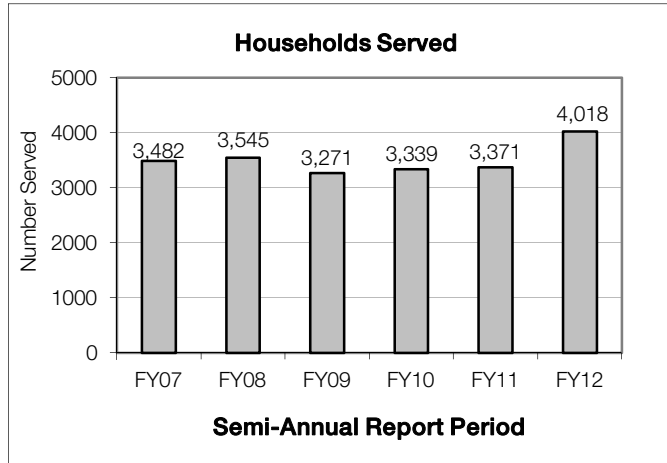


DEMOGRAPHICS	Women
Households Served	822
Percent Newly homeless	46%
Average Age (HoH)	39
Women as a percent of total single adults served	24%
Veterans (U.S. Military) all adults	2%
Avg. Monthly Household Income	\$216
Percent Working at Entry (HoH)	9%
Race - White	41%
Race - Black	58%
Race- Other (HoH)	1%
Hispanic	1%
Non-Hispanic	99%
Clients Served	822
Adults 18 - 24 years	16%
Adults 25 - 34 years	23%
Adults 35 - 44 years	22%
Adults 45 - 55 years	31%
Adults 56 - 61 years	6%
Adults 62+	2%

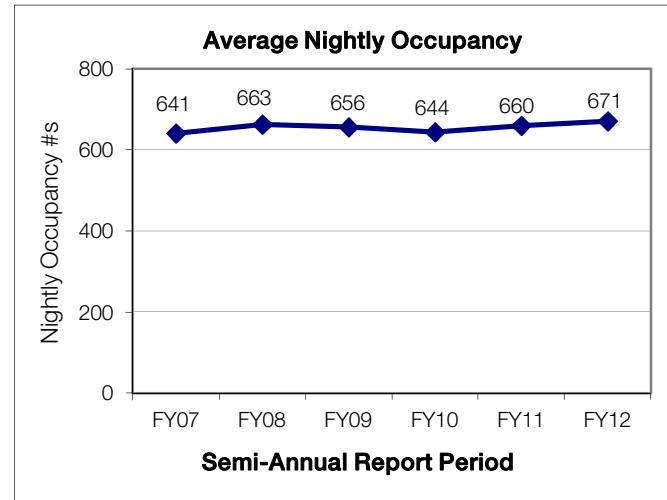
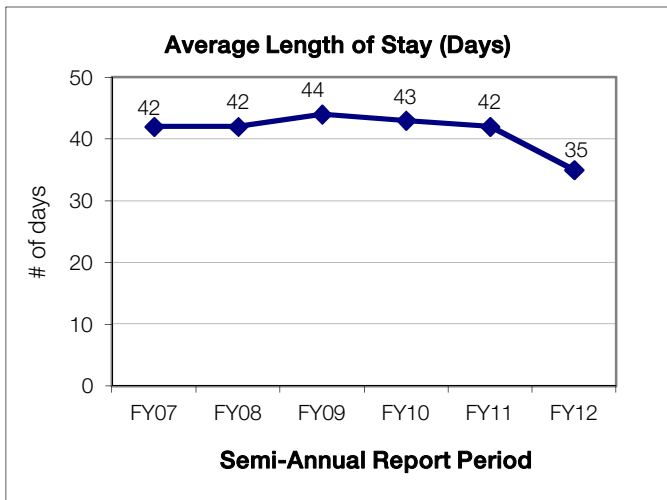
The system experienced an increase in the number of individuals served at 21%. The increase in successful outcomes for the system is very encouraging and we are attributing this increase to the availability of the HPRP funds. The significant decrease in the average length of stay is a reflection of the new policies implemented throughout the system as of 7/1/2011. FY10 to FY12 Average Length of Stay calculations are based on a new, improved methodology. The capacity of the system increased by 4 units with the addition of the LSS VA Emergency Housing beds.

System and Program Indicator Report

FY12 EMERGENCY SHELTER	Households Served			Nightly Occupancy		Average Length of Stay (Days)			Successful Housing Outcomes					System of Concern	
	7/1/2011-12/31/2011	Goal	Actual	Outcome Achievement	Capacity ²	Actual	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement
Emergency Shelter System ¹	3,300	4,018	√	640	671	30	35	≠	942	1,294	√	35%	39%	√	No



DEMOGRAPHICS	Shelter
Households Served	4,018
Clients Served	5,435
Adults Served	4,185
Children Served	1,250
Average Age (HoH)	39
Gender - Male (HoH)	65%
Gender - Female (HoH)	35%
Percent Newly homeless	40%
Veterans (U.S. Military) (All Adults)	10%
Avg. Monthly Household Income	\$275
Percent Working at Entry	16%
Race - White (HoH)	37%
Race - Black (HoH)	61%
Race- Other (HoH)	2%
Hispanic (HoH)	2%
Non-Hispanic (HoH)	98%



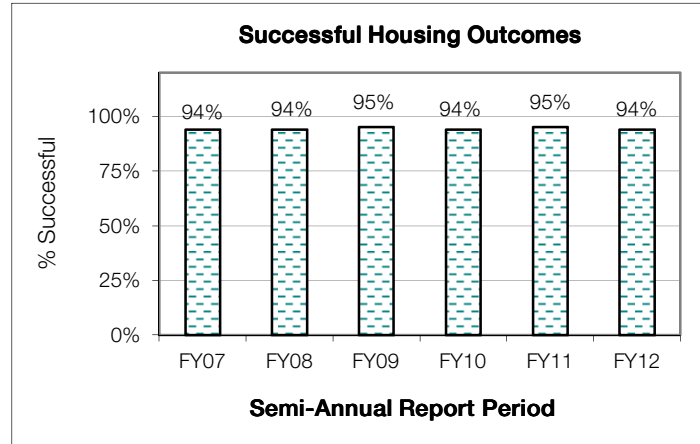
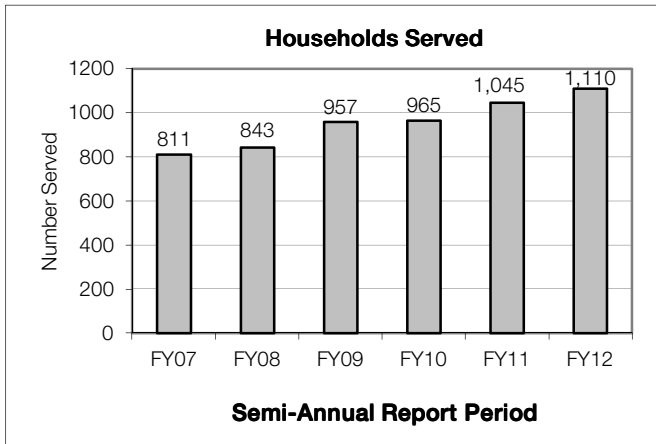
We are reporting a 19% increase in the number of households served compared to the same period last year. The increase in successful outcomes for the system is very encouraging and we are attributing this increase to the availability of the HPRP funds. The significant decrease in the average length of stay is a reflection of the new policies implemented throughout the system as of 7/1/2011. Historical numbers for the entire shelter system were recreated using the same methodology as for FY2012, for all metrics.

¹ System includes single adult and family shelters.

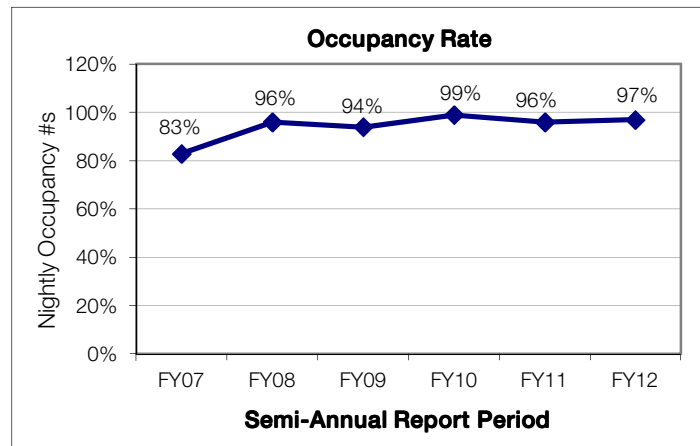
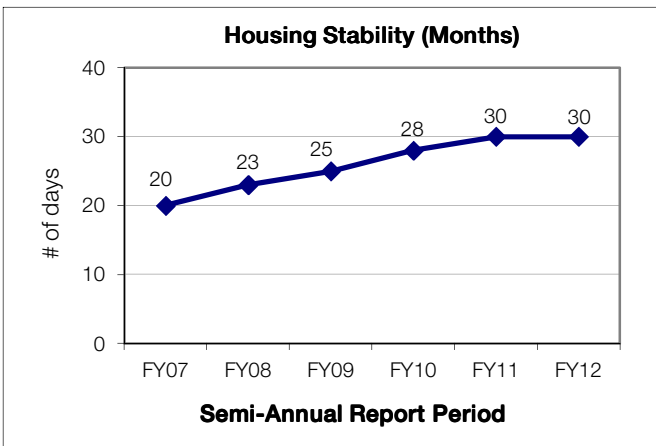
² Overflow capacity is not included.

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
	7/1/2011-12/31/2011	Goal	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement
PSH SYSTEM	1,062	1,110	√	95%	97%	√	24	30	√	956	1,048	√	90%	94%	√	No

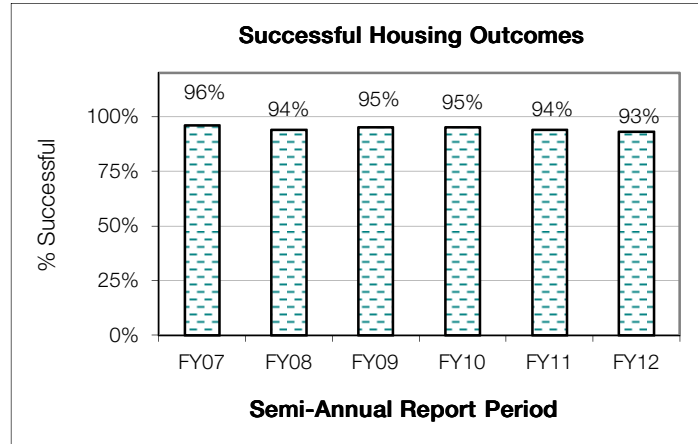
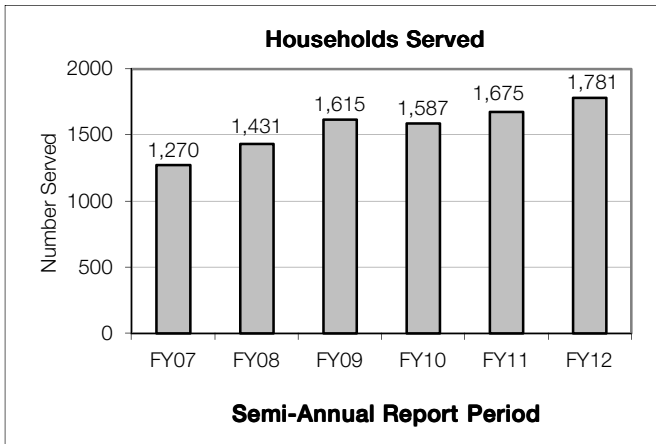


The PSH System continues to perform well. The lease-up of Commons at Livingston was completed in July. The inventory as of 12/31/2011 is 990 units of Rebuilding Lives Permanent Supportive Housing.

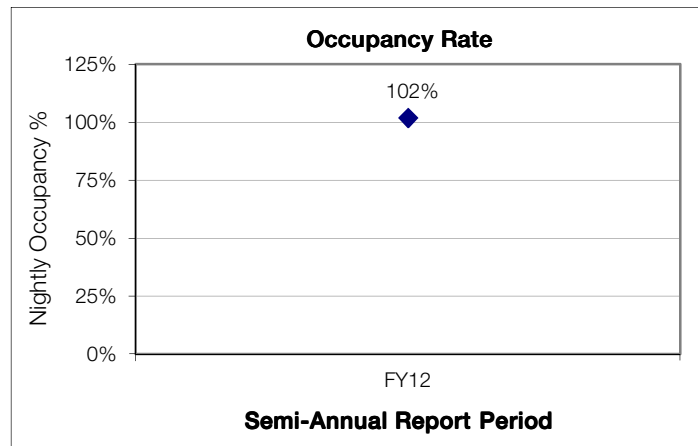
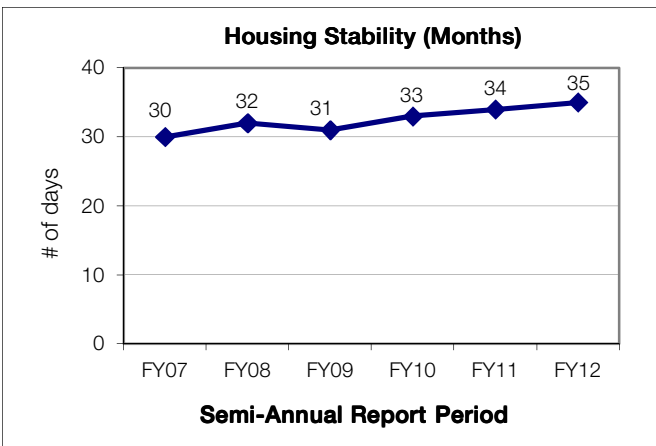


System and Program Indicator Report

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
	7/1/2011-12/31/2011	Goal	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	
Total PSH System ¹	1,682	1,781	✓	95%	102%	✓	24	35	✓	1346	1,665	✓	80%	93%	✓	No



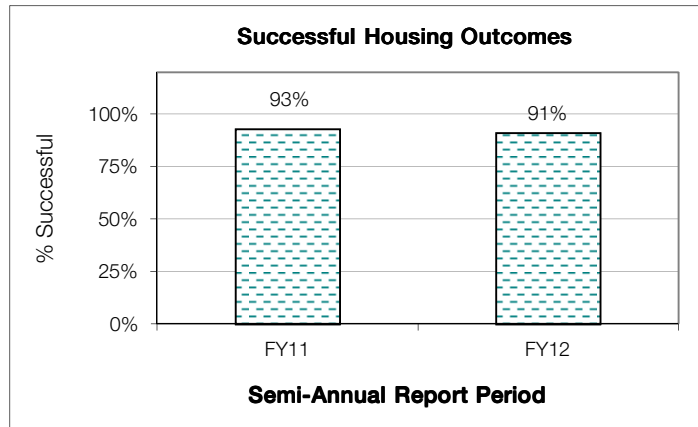
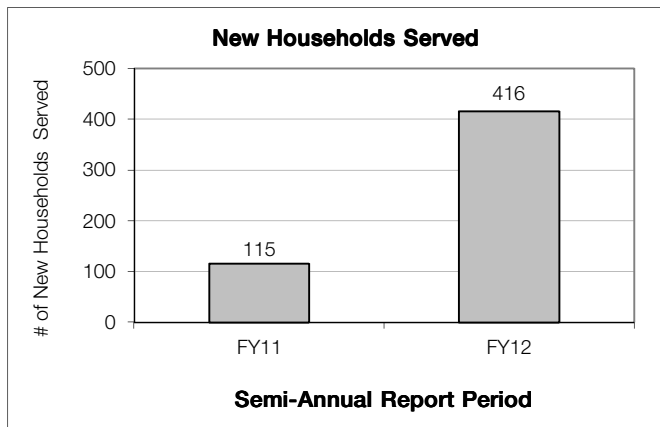
CSB is reporting out on all supporting housing projects as a whole. All historical numbers for the entire system were recreated using the same methodology as for FY2012 for all applicable metrics. The occupancy rate was not calculated because of significant changes in the system capacities from year to year. The current capacity of Permanent Supportive Housing units is 1554. The occupancy rate exceeds 100% as several SPC programs operate over capacity.



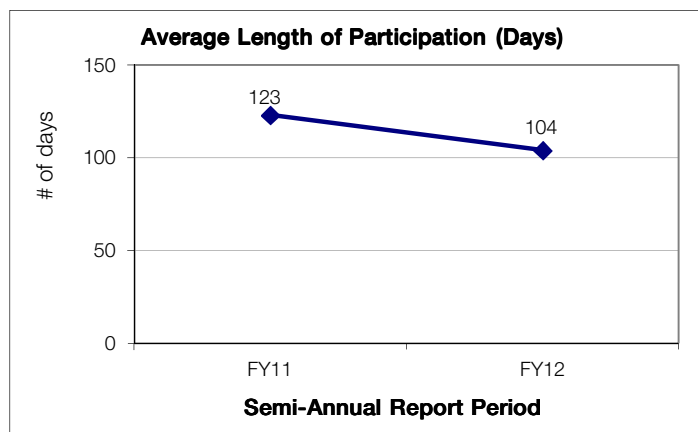
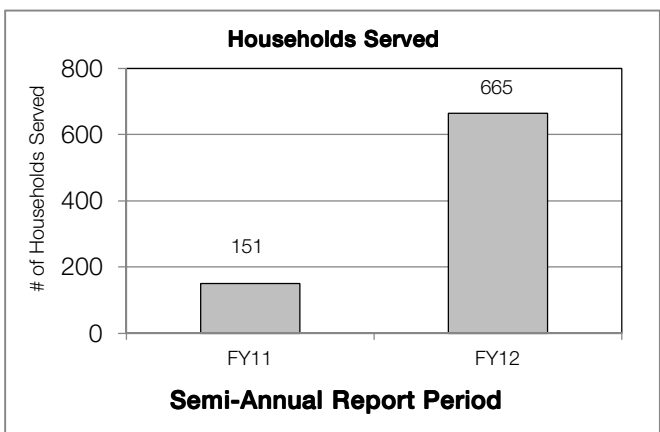
¹ System includes CSB and non-CSB funded PSH & SPC programs.

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
	7/1/2011-12/31/2011	Goal	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	
Direct Housing Rapid Re-housing System ¹	395	416	✓	535	665	✓	100	104	✓	301	366	✓	90%	91%	✓	No



DEMOGRAPHICS	Family & Adults
Households Served	665
Percent New Households Served	45%
Clients Served	1,530
Average Age for Families (HoH)	29
Average Age for Single Adults	43
Gender - Male (HoH)	32%
Gender - Female (HoH)	68%
Veterans (U.S. Military) all adults	9%
Avg. Monthly Household Income	\$680
Percent Working at Entry (HoH)	39%
Adults Served	763
Children Served	767
Race - White (HoH)	25%
Race - Black (HoH)	73%
Race - Other (HoH)	2%
Hispanic (HoH)	3%
Non-Hispanic (HoH)	97%
Mean Family Size ²	3.2
Average Number of Children ²	2.0
Children 0 - 2 years ²	27%
Children 3 - 7 years ²	38%
Children 8 - 12 years ²	22%
Children 13 - 17 years ²	13%



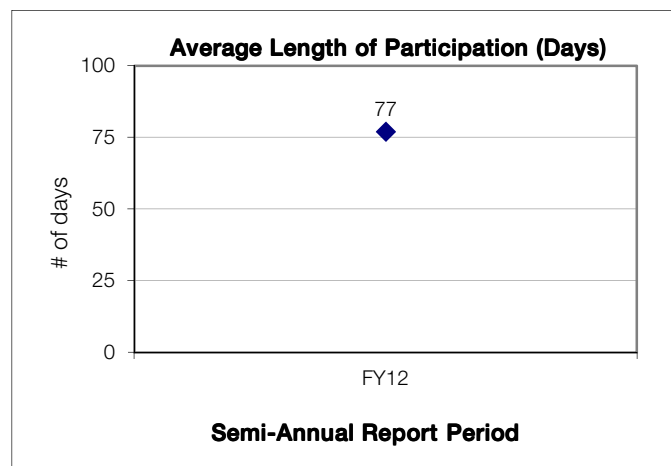
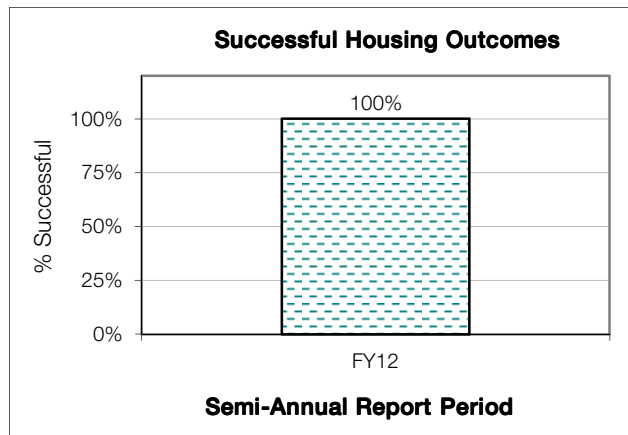
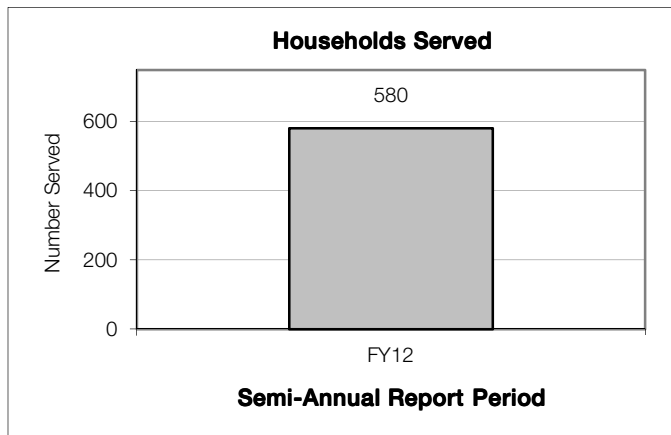
CSB is reporting out on all direct housing/rapid re-housing programs as a whole to establish a baseline for performance.

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.

²Data 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
	7/1/2011-12/31/2011	Goal	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	
Prevention System ¹	382	580	√	120	77	√	286	485	√	90%	100%	√	No



DEMOGRAPHICS	Family & Adults
Households Served	580
Clients Served	1,278
Average Age (HoH)	34
Gender - Male (HoH)	37%
Gender - Female (HoH)	63%
Veterans (U.S. Military) all adults	3%
Avg. Monthly Household Income	\$775
Percent Working at Entry (HoH)	38%
Race - White (HoH)	51%
Race - Black (HoH)	48%
Race - Other (HoH)	1%
Hispanic (HoH)	3%
Non-Hispanic (HoH)	97%
Adults Served	719
Children Served	559
Mean Family Size ²	3.3
Average Number of Children ²	1.9
Children 0 - 2 years ²	17%
Children 3 - 7 years ²	33%
Children 8 - 12 years ²	28%
Children 13 - 17 years ²	22%

¹System includes CIS Stable Families, Gladden Community House Prevention, GCH Single Adult Prevention, CHN ADAMH Prevention and CHN Prevention.

²Data only refers to the families served.

EMERGENCY SHELTER --Single Adult Programs	Households Served				Nightly Occupancy		Average Length of Stay (Days)			Successful Housing Outcomes						Movement	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%	Yes or No
7/1/2011-12/31/2011																	
MEN																	
Faith Mission on 6th ²	N/A	1,055	N/A	N/A	110	118	N/A	24	N/A	N/A	173	N/A	N/A	19%	N/A	30%	N/A
Faith Mission on 8th ²	N/A	679	N/A	N/A	95	94	N/A	29	N/A	N/A	122	N/A	N/A	21%	N/A	31%	N/A
Friends of the Homeless - Men's Shelter	808	911	103	√	130	129	30	30	√	170	169	√	25%	22%	√	37%	No
VOAGO Men's Shelter	306	385	79	√	40	41	30	22	√	67	62	√	25%	18%	≠	43%	No
YMCA Men's Overflow ⁵	247	241	(6)	√	130	69	30	13	√	N/A	N/A	N/A	N/A	N/A	N/A	53%	No
WOMEN																	
Faith Mission - Nancy's Place ²	N/A	417	N/A	N/A	42	45	N/A	22	N/A	N/A	151	N/A	N/A	41%	N/A	17%	N/A
Friends of the Homeless - Rebecca's Place	292	407	115	√	47	49	30	25	√	61	104	√	25%	30%	√	37%	No
YWCA Women's Overflow ⁵	75	54	(21)	√	30	11	30	9	√	N/A	N/A	N/A	N/A	N/A	N/A	63%	No
INEBRIATE																	
Maryhaven Engagement Center	851	694	(157)	≠	50	40	11	11	√	144	154	√	18%	23%	√	17%	No
VA EMERGENCY HOUSING																	
VOAGO VA Emergency Housing ³	26	61	35	√	13	13	90	55	√	7	39	√	25%	81%	√	0%	No
LSS - VA Men & Women ⁴	34	49	15	√	17	9	90	34	√	17	11	≠	50%	33%	≠	21%	No
AGENCY																	
Lutheran Social Services - Faith Mission ²	1,536	2,045	509	√	247	256	30	26	√	322	443	√	25%	25%	√	29%	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 ²			Average Length of Stay (Days)			Successful Outcomes						Successful Housing Outcomes						Average Transition Time (Days) ³			Program of Concern
	Goal (#)	Actual (#)	Variance	Outcome Achievement	Capacity ¹	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal	Actual	Outcome Achievement	Yes or No
7/1/2011-12/31/2011																										
YWCA Family Center	400	589	189	√	50	85	√	20	29	≠	245	378	√	70%	71%	√	159	343	√	65%	91%	√	7	18	≠	No
YWCA Diversion ⁴	N/A	738	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	171	N/A	39%	22%	≠	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

¹ Capacity does not include overflow.

² Occupancy goal is applicable only to Tier II Shelters.

³ 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.

⁴ Successful outcomes represent successfully diverted households that did not enter the YWCA Family Center.

EMERGENCY SHELTER--Tier II Family Programs	Households Served				Nightly Occupancy ²			Average Length of Stay (Days)			Successful Housing Outcomes						Program of Concern
	Goal (#)	Actual (#)	Variance	Outcome Achievement	Capacity	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Yes or No
7/1/2011-12/31/2011																	
Homeless Families Foundation ⁶	70	70	0	√	N/A	27	N/A	80	110	≠	49	61	√	70%	87%	√	No
VOAGO Family Shelter ⁶	26	4	(22)	√ ⁷	N/A	1	N/A	80	109	≠	12	4	√ ⁷	70%	100%	√	No

⁶ Entire capacity transitioning to direct housing/rapid re-housing.

⁷ 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
7/1/2011-12/31/2011																		
Community Housing Network - Briggsdale	25	27	27	0	√	25	100%	√	22	31	√	24	26	√	90%	96%	√	No
Community Housing Network - Cassady	10	11	12	1	√	10	100%	√	24	33	√	10	12	√	90%	100%	√	No
Community Housing Network - Community ACT	42	46	48	2	√	41	98%	√	14	25	√	41	46	√	90%	96%	√	No
Community Housing Network - East 5th Avenue	38	42	46	4	√	36	95%	√	24	29	√	38	43	√	90%	93%	√	No
Community Housing Network - North 22nd Street	30	33	33	0	√	29	97%	√	24	34	√	30	33	√	90%	100%	√	No
Community Housing Network - North High Street	33	36	36	0	√	32	97%	√	24	37	√	32	36	√	90%	100%	√	No
Community Housing Network - Parsons ²	25	27	27	0	√	24	96%	√	24	34	√	24	26	√	90%	96%	√	No
Community Housing Network - RLPTI ²	108	119	123	4	√	107	99%	√	24	32	√	107	111	√	90%	90%	√	No
Community Housing Network - Safe Havens ³	13	17	18	1	√	14	108%	√	24	50	√	15	16	√	90%	94%	√	No
Community Housing Network - Southpoint Place ⁶	46	51	55	4	√	47	102%	√	17	24	√	46	52	√	90%	95%	√	No
Community Housing Network - St. Clair ⁶	26	29	37	8	√	31	119%	√	20	17	≠	26	37	√	90%	100%	√	No
Community Housing Network - Leased Supportive Housing	25	27	28	1	√	24	96%	√	6	7	√	23	25	√	85%	89%	√	No
Maryhaven Commons at Chantry	50	55	58	3	√	47	94%	√	22	23	√	50	52	√	90%	90%	√	No
National Church Residences - Commons at Grant	50	55	55	0	√	50	100%	√	24	46	√	50	52	√	90%	95%	√	No
National Church Residences - Commons at Buckingham	75	82	93	11	√	73	97%	√	9	13	√	74	87	√	90%	94%	√	No
National Church Residences - Commons at Livingston ⁵	25	26	25	(1)	√	23	92%	N/A	N/A	6	N/A	23	25	√	90%	100%	√	No
Southeast - Scattered Sites ²	120	132	126	(6)	√	114	95%	√	24	42	√	119	116	√	90%	92%	√	No
YMCA - 40 West Long Street	105	116	115	(1)	√	104	99%	√	24	31	√	104	111	√	90%	97%	√	No
YMCA - Sunshine Terrace	75	83	78	(5)	√	72	96%	√	24	46	√	75	75	√	90%	96%	√	No
YWCA - WINGS ⁴	69	76	71	(5)	√	61	88%	≠	24	27	√	68	68	√	90%	96%	√	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/17 households); RLPTI (TRA/22 households, SRA/1 household); 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	Capacity	Households Served				Program Occupancy Rate ²			Housing Stability (Months)			Successful Housing Outcomes						Program of Concern
		Goal (#)	Actual (#)	Variance	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Yes or No
7/1/2011-12/31/2011																		
Transitional Housing																		
Amethyst - RSvP	8	23	45	22	√	85%	88%	√	2	1	√	14	30	√	77%	81%	√	No
Huckleberry House - Transitional Living Program	24	36	36	0	√	98%	100%	√	10	9	√	9	8	≠	77%	57%	≠	No
Friends of the Homeless - New Horizons	36	69	63	(6)	√	95%	97%	√	4	5	√	21	15	≠	77%	56%	≠	No
VOAGO - Veterans ³	40	50	144	94	√	95%	100%	√	4	3	√	37	39	√	77%	38%	≠	No
Maryhaven Women's Program	5	5	10	5	√	80%	100%	√	4	7	√	2	4	√	50%	57%	√	No
YMCA - ADAMH Pilot ⁶	5	18	18	0	√	80%	180%	√	4	4	√	2	7	√	50%	88%	√	No
Permanent Supportive Housing																		
Community Housing Network - Family Homes ⁴	15	17	18	1	√	95%	100%	√	24	29	√	14	17	√	80%	94%	√	No
Community Housing Network - Wilson	8	9	8	(1)	≠	95%	100%	√	24	104	√	7	8	√	80%	100%	√	No
VOAGO - Family Supportive Housing	30	33	34	1	√	95%	97%	√	24	35	√	26	31	√	80%	91%	√	No
Shelter Plus Care																		
Amethyst - SPC	92	110	121	11	√	95%	84%	≠	20	20	√	88	90	√	80%	74%	≠	No
ARCO - TRA ^{5, 7}	89	97	97	0	√	95%	102%	√	24	67	√	78	94	√	80%	97%	√	No
Community Housing Network - SRA SPC ^{4, 5}	172	189	222	33	√	95%	107%	√	24	41	√	151	206	√	80%	93%	√	No
Community Housing Network - TRA SPC ^{4, 5}	149	164	222	58	√	95%	135%	√	24	33	√	131	220	√	80%	99%	√	No
Faith Mission - Shelter Plus Care	9	10	9	(1)	√	95%	89%	≠	24	47	√	8	8	√	80%	89%	√	No
Total Shelter Plus Care	511	570	671	101	√	95%	110%	√	N/A	N/A	N/A	456	618	√	80%	92%	√	No

¹ Programs are non-CSB funded. Goals for these programs were set by each agency/program in accordance to the CoC set standards, if applicable.

² Occupancy rates are calculated by dividing the occupancy number, which is rounded off to the nearest whole number, by the program capacity.

³ 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/ 9 households); CHN-Parsons (SRA/ 17 households); RLPTI (TRA/ 22 households, SRA/ 1 household); 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 (#)	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	
7/1/2011-12/31/2011																									
Direct Housing - The Salvation Army	116	107	✓	153	148	✓	13	16	✗	100	88	✓	97	94	✓	90%	94%	✓	\$1,200	\$1,105	✓	90%	95%	✓	No
Job2Housing - The Salvation Army	40	40	✓	65	68	✓	15	14	✓	180	201	✗	23	29	✓	90%	97%	✓	\$4,000	\$2,146	✓	100%	97%	✓	No
Direct Housing - Homeless Families Foundation	44	69	✓	52	83	✓	15	19	✗	100	90	✓	5	22	✓	90%	88%	✓	\$1,000	\$1,057	✓	90%	76%	✗	No
Direct Housing - VOAGO Families	28	34	✓	44	67	✓	15	14	✓	100	114	✗	26	34	✓	90%	87%	✓	\$1,000	\$1,319	✗	90%	69%	✓ ²	No
Direct Housing - VOAGO Rapid Re-housing Single Adults ³	66	62	✓	99	118	✓	15	26	✗	100	121	✗	50	65	✓	75%	81%	✓	\$1,300	\$1,309	✓	90%	81%	✗	N/A
Direct Housing - CHN In-Reach Single Adults ⁴	120	58	✗	135	99	✗	19	14	✓	60	69	✗	79	86	✓	75%	95%	✓	\$1,142	\$777	✓	90%	91%	✓	No
Direct Housing - Catholic Social Services Rapid Re-housing ⁵	12	10	✗	23	13	✗	15	13	✓	180	30	✓	21	11	✗	90%	85%	✓	\$1,200	\$1,190	✓	90%	69%	✗	No
Transition - CSB Transition Program ¹	N/A	N/A	N/A	400	773	✓	N/A	N/A	N/A	N/A	N/A	N/A	392	767	✓	98%	99%	✓	\$1,000	\$997	✓	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 (%) 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	
7/1/2011-12/31/2011																									
Prevention - Gladden Community House ⁷	N/A	N/A	N/A	160	142	✗	N/A	N/A	N/A	N/A	N/A	N/A	155	132	✗	97%	100%	✓	N/A	N/A	N/A	N/A	N/A	N/A	No
Stable Families - Communities In Schools ²	68	53	✗	98	75	✗	N/A	N/A	N/A	90	77	✓	58	50	✗	90%	100%	✓	\$1,000	\$986	✓	90%	100%	✓	Yes
Stable Families - CIS Weinland Park Expansion	34	16	✗	49	28	✗	N/A	N/A	N/A	90	79	✓	31	19	✗	90%	95%	✓	N/A	\$972	N/A	N/A	10%	N/A	Yes

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
7/1/2011-12/31/2011																							
Maryhaven Outreach	150	188	✓	170	209	✓	105	83	✗	70%	72%	✓	53	54	✓	50%	65%	✓	25%	28%	✓	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. Four clients were excluded from the Average Length of Stay (ALOS) calculation.

⁴ New program implemented January 2011. Sixteen clients were excluded from ALOS calculation.

⁵ Some clients did not need DCA at their exit from program.

⁶ New program implemented January 2011. Three clients were excluded from the ALOS calculation. Households served is lower than the goal in part due to lower carryover into FY13.

⁷ Program did not receive EFSP funds until October 2011 and was unable to serve the forecasted number of households.

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				
7/1/2011-12/31/2011																										
Benefits Partnership-YWCA	178	139	≠	205	326	√	86	103	√	42%	32%	≠	40%	30%	≠	86	50	≠	42%	15%	≠				Yes	

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								
7/1/2011-12/31/2011																										
Community Housing Network - ADAMH Prevention	45	74	√	180	240	≠	25	73	√	83%	100%	√	N/A	\$1,515	N/A	N/A	93%	N/A								
Community Housing Network - Placement	30	70	√	N/A	113	N/A	17	41	√	85%	100%	√	\$1,250	\$362	√	100%	95%	√								
Community Housing Network - Prevention	30	137	√	90	117	≠	17	83	√	85%	99%	√	\$1,167	\$279	√	100%	98%	√								
Gladden Community House - Single Adult Prevention	N/A	139	N/A	N/A	29	N/A	N/A	138	N/A	N/A	100%	N/A	N/A	\$1,027	N/A	N/A	83%	N/A								
VOAGO Rapid Re-housing Single Adults	99	118	√	100	121	≠	50	65	√	75%	81%	√	\$1,300	\$1,309	√	90%	81%	≠								

	Total Households Served			Shelter Linkage			Successful Diversion Outcomes						
	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	
7/1/2011-12/31/2011													
Lutheran Social Services - Centralized Point of Access (CPOA)	3,200	3,256	√	80%	88%	√	736	242	≠	20%	6%	≠	



communityshelterboard

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

