

SYSTEM & PROGRAM LEVEL INDICATOR REPORT

FY2008
07/01/07 – 06/30/08

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:

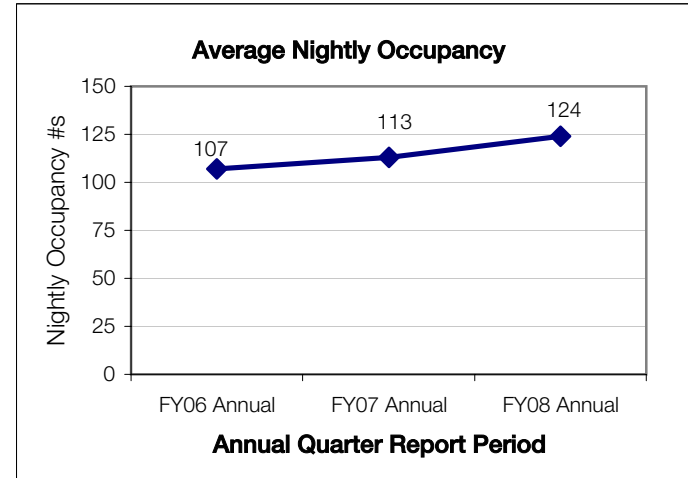
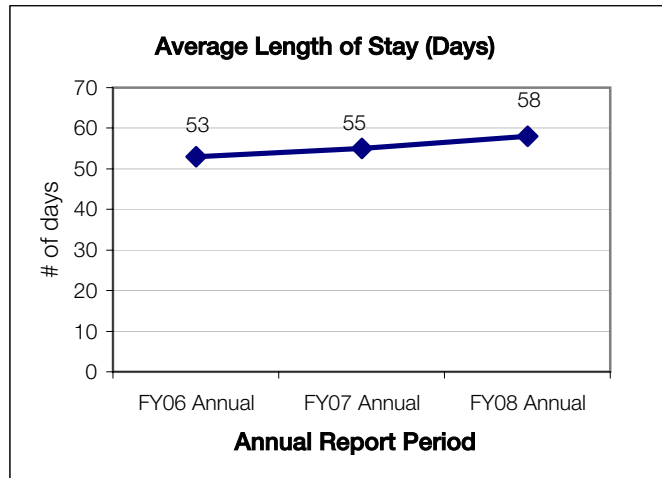
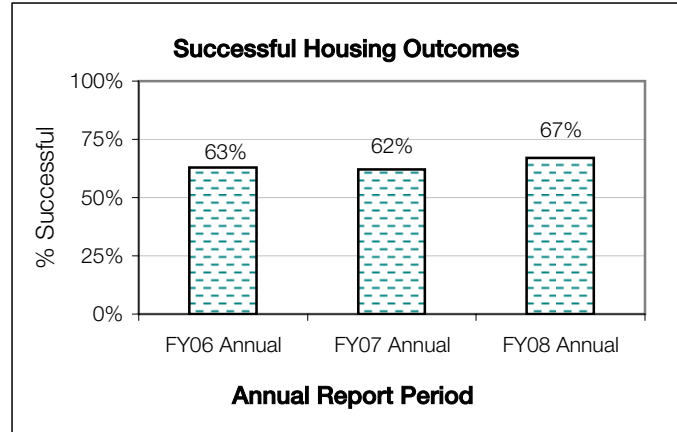
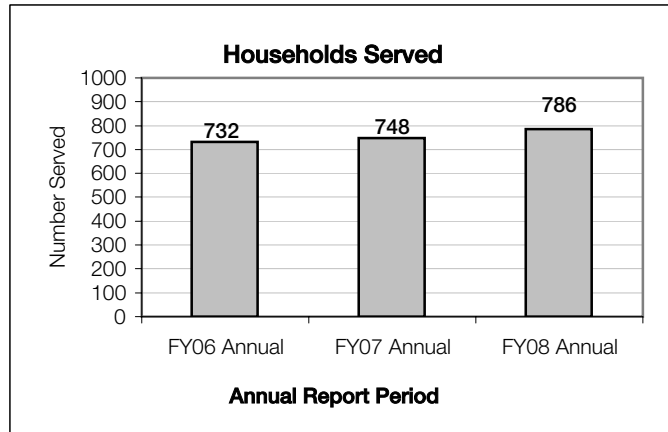
Outcome Achievement:	Key
Outcome achieved	√
Outcome not achieved	≠
Outcome goal not applicable	N/A

All data generated from the Homeless Management Information System (HMIS) and used in the report met CSB quality assurance standards, which require current and accurate data and a 95% completion rate for all required HMIS 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

FY08 EMERGENCY SHELTER	Households Served			Nightly Occupancy		Average Length of Stay (Days)			Successful Housing Outcomes					System of Concern	
	Goal	Actual	Outcome Achievement	Capacity	Actual	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Yes or No
07/01/2007 - 6/30/2008															
FAMILY SYSTEM	732	786	√	120	124	45	58	≠	428	457	√	70%	67%	√	No

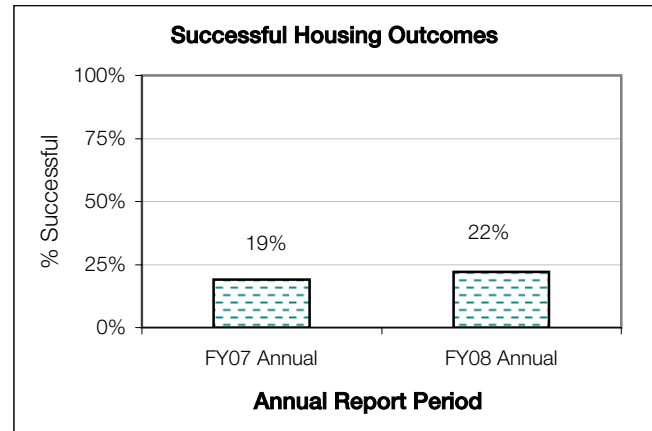
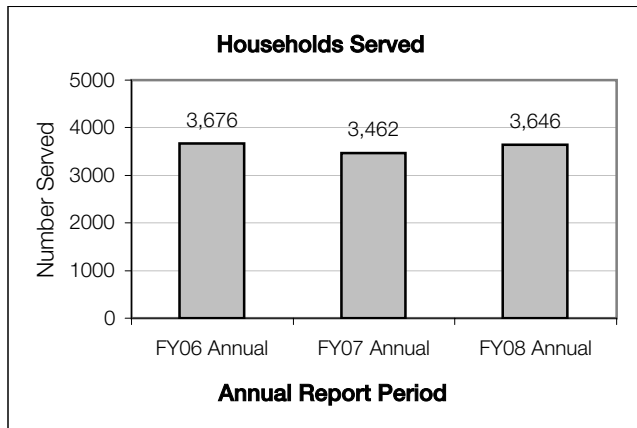


DEMOGRAPHICS	Family
Households Served	786
Clients Served	2,689
Average Age (HOH)	30
Gender - Male (HoH)	13%
Gender - Female (HoH)	87%
Veterans (U.S. Military) all adults	2%
Avg. Monthly Household Income	\$510
Percent Working at Entry	17%
Race - White	27%
Race - Black	73%
Race - Other	1%
Hispanic (HOH)	2%
Non-Hispanic (HOH)	98%
Adults Served	1,021
Children Served	1,668
Mean Family Size	3.4
Average Number of Children	2.1
Children 0 - 2 years	30%
Children 3 - 7 years	34%
Children 8 - 12 years	22%
Children 13 - 17 years	14%

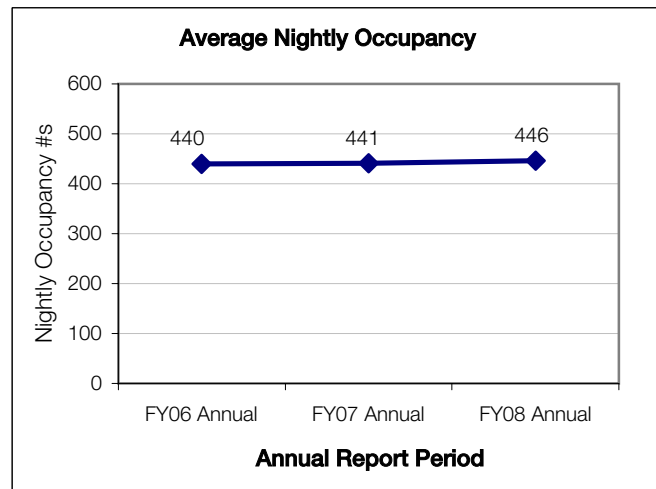
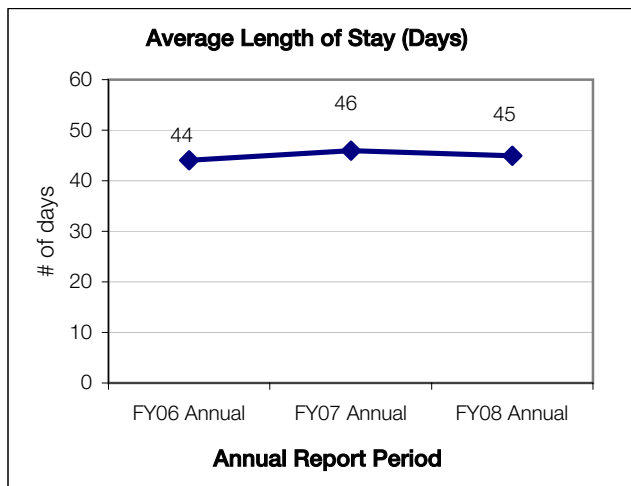
The Family System experienced a significant increase in the Successful Housing Outcomes for the families served. The number of households served and the average nightly occupancy continued their slight increasing trend compared to the prior two fiscal years. The system served 5% more families this year compared to the last fiscal year.

System and Program Indicator Report

FY08 EMERGENCY SHELTER	Households Served			Nightly Occupancy		Average Length of Stay (Days)			Successful Housing Outcomes					System of Concern	
	Goal	Actual	Outcome Achievement	Capacity	Actual	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)		Outcome Achievement
07/01/2007 - 6/30/2008															
MEN'S SYSTEM	3,675	3,646	√	417	446	30	45	≠	649	721	√	15%	22%	√	No



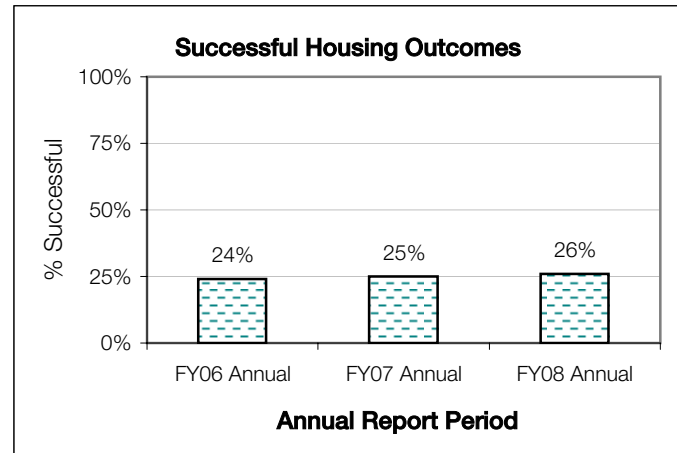
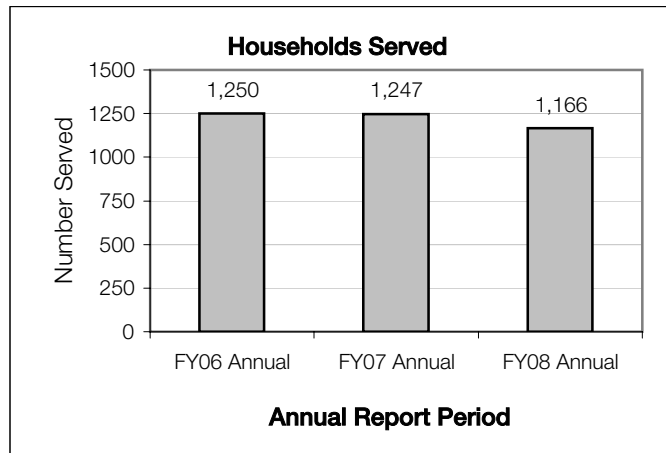
DEMOGRAPHICS	Men
Households Served	3,646
Clients Served	3,646
Average Age (HOH)	42
Men as a percent of total single adults served	76%
Veterans (U.S. Military)	17%
Avg. Monthly Household Income	\$300
Percent Working at Entry	15%
Race - White	37%
Race - Black	60%
Race - Other	3%
Hispanic (HOH)	3%
Non-Hispanic (HOH)	97%



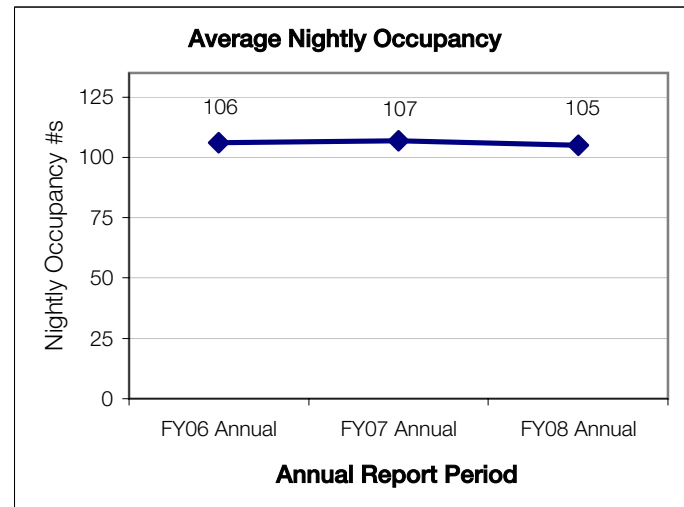
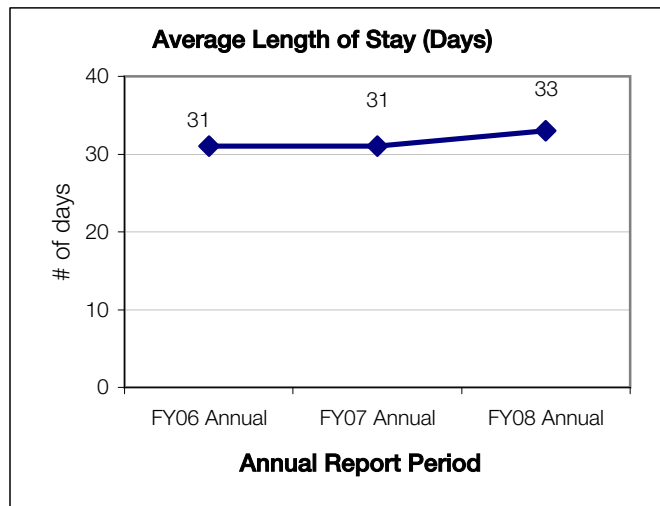
Increase in Successful Housing Outcomes and decrease in the Average Length of Stay are noted as improvements for the system. Demand for shelter slightly increased compared to the prior year and it is at the same level as two years ago. The Men's System served 5% more adults than the last fiscal year. Irregularities in one agency's data precluded CSB from being able to calculate successful housing outcomes for the men's system during FY06.

System and Program Indicator Report

FY08 EMERGENCY SHELTER	Households Served			Nightly Occupancy		Average Length of Stay (Days)			Successful Housing Outcomes					System of Concern	
	07/01/2007 - 6/30/2008	Goal	Actual	Outcome Achievement	Capacity	Actual	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement
WOMEN'S SYSTEM	1,250	1,166	√	97	105	28	33	≠	277	276	√	24%	26%	√	No



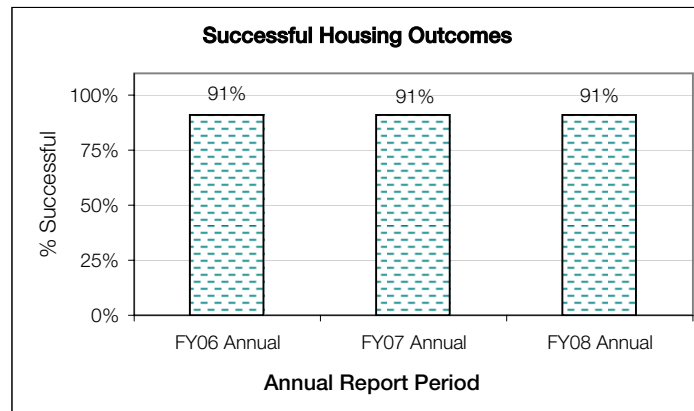
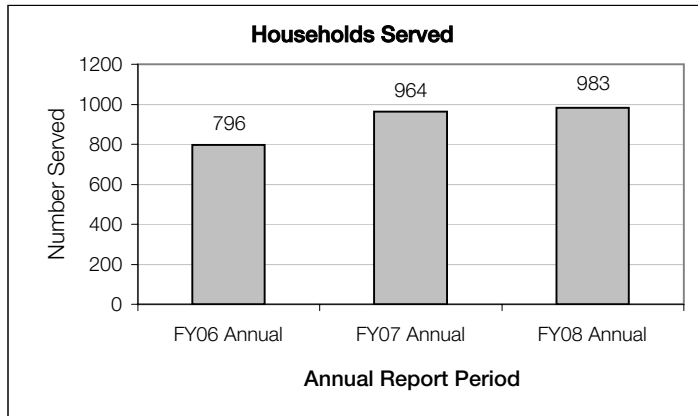
DEMOGRAPHICS	Women
Households Served	1,166
Clients Served	1,166
Average Age (HOH)	39
Woman as a percent of total single adults served	24%
Veterans (U.S. Military)	2%
Avg. Monthly Household Income	\$267
Percent Working at Entry	10%
Race - White	41%
Race - Black	57%
Race - Other	1%
Hispanic (HOH)	2%
Non-Hispanic (HOH)	98%



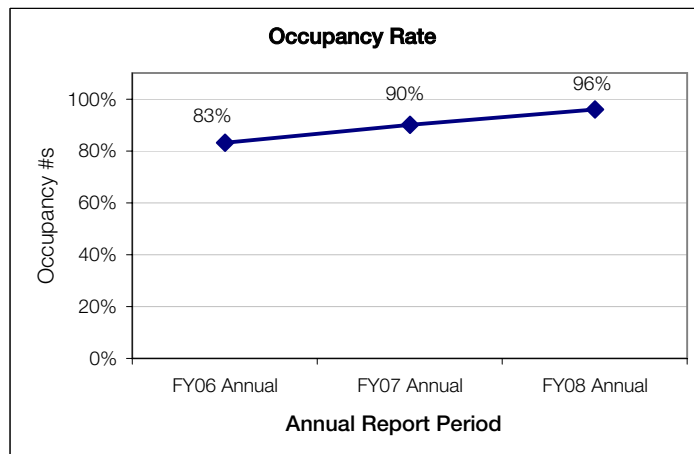
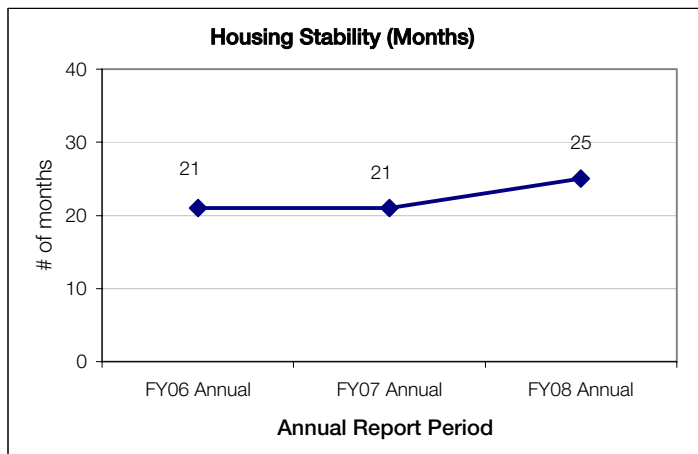
Number of households served by the Women's System decreased by 6% compared to the last fiscal year. Slight increase in the average length of stay is noted.

System and Program Indicator Report

FY08 Permanent Supportive Housing (PSH)	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	
07/01/2007 - 6/30/2008																
PSH SYSTEM	912	983	√	95%	96%	√	21	25	√	821	892	√	90%	91%	√	No



DEMOGRAPHICS	Families & Adults
Households Served	983
Clients Served	1,003
Average Age (HOH)	45
Gender - Male (HoH)	70%
Gender - Female (HoH)	30%
Veterans (U.S. Military) all adults	14%
Avg. Monthly Household Income	\$210
Percent Working at Entry (HoH)	12%
Race - White (HoH)	36%
Race - Black (HoH)	63%
Race - Other (HoH)	1%
Hispanic (HOH)	1%
Non-Hispanic (HOH)	99%
Adults Served	983
Children Served	20
Mean Family Size	3.0
Average Number of Children	2.0
Children 0 - 2 years	30%
Children 3 - 7 years	35%
Children 8 - 12 years	20%
Children 13 - 17 years	15%



Good performance of the PSH System continues as evidenced by the increase in housing stability and occupancy rates. The considerable increase in the system's occupancy rate is partly due to Southeast Scattered Sites using additional HOME funds to expand capacity and households served.

EMERGENCY SHELTER	Households Served				Nightly Occupancy ¹			Average Length of Stay (Days)			Successful Housing Outcomes						Program of Concern
	Goal (#)	Actual (#)	Variance	Outcome Achievement	Capacity ²	Actual	Outcome Achievement (95%)	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Yes or No
07/01/2007 - 6/30/2008																	
MEN																	
Faith Mission on 6th ^{3,4}	1,310	1,876	566	N/A	110	139	N/A	23	27	N/A	180	244	N/A	15%	14%	N/A	N/A
Faith Mission on 8th ^{3,4}	1,116	1,025	(91)	N/A	95	96	N/A	30	34	N/A	153	171	N/A	15%	18%	N/A	N/A
Friends of the Homeless-Men's Shelter	1,100	961	(139)	≠	130	136	N/A	30	52	≠	194	178	√	20%	21%	√	No
VOA Men's Shelter	600	519	(81)	≠	40	35	N/A	25	25	√	84	107	√	15%	22%	√	No
WOMEN																	
Faith Mission-Nancy's Place ^{3,4}	700	729	29	N/A	42	47	N/A	21	24	N/A	158	174	N/A	24%	25%	N/A	N/A
Friends of the Homeless-Rebecca's Place	450	518	68	√	47	50	N/A	28	35	≠	121	106	≠	30%	23%	≠	Yes
FAMILIES																	
Homeless Families Foundation ⁴	184	216	32	√	46	55	√	80	93	≠	98	135	√	70%	80%	√	No
VOA Family Shelter	96	74	(22)	≠	24	23	√	80	115	≠	51	39	≠	70%	72%	√	Yes
YWCA Family Center	660	726	66	√	50	47	N/A	20	24	≠	427	495	√	70%	72%	√	No
INEBRIATE																	
Maryhaven Engagement Center	1,700	1,349	(351)	≠	50	47	N/A	12	13	√	248	255	√	15%	20%	√	No
AGENCY																	
Lutheran Social Services - Faith Mission ^{3,4}	3,005	3,190	185	√	247	282	N/A	30	28	√	491	566	√	17%	19%	√	No

¹ Occupancy goal is applicable only to Tier II Shelters.

² Capacity does not include overflow.

³ 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.

⁴ Homeless Families Foundation and Faith Mission provided overflow services for FY08.

RESOURCE SPECIALISTS	Households Served					New Households Served			Successful Housing Outcomes						% Access to Direct Client Assistance			Program of Concern
	<i>% Sheltered Households Served¹</i>	<i>Goal (#)</i>	<i>Actual (#)</i>	<i>Variance</i>	<i>Outcome Achievement</i>	<i>Goal</i>	<i>Actual</i>	<i>Outcome Achievement</i>	<i>Goal (#)</i>	<i>Actual (#)</i>	<i>Outcome Achievement</i>	<i>Goal (%)</i>	<i>Actual (%)</i>	<i>Outcome Achievement</i>	<i>Goal (#)</i>	<i>Actual (#)</i>	<i>Outcome Achievement</i>	<i>Yes or No</i>
07/01/2007 - 6/30/2008																		
PROGRAM																		
Friends of the Homeless	44%	694	646	(48)	√	631	573	√	284	236	≠	45%	40%	√	22%	22%	√	No
Homeless Families Foundation	100%	184	216	32	√	138	173	√	97	135	√	70%	80%	√	40%	52%	√	No
Lutheran Social Services - Faith Mission	40%	1,055	1,284	229	√	956	1,184	√	430	628	√	45%	50%	√	15%	13%	√	No
YWCA Family Center	47%	330	338	8	√	280	316	√	196	302	√	70%	92%	√	15%	12%	√	No

¹ Measure is monitored but not evaluated this report period.

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
07/01/2007 - 6/30/2008																		
Community Housing Network-Briggsdale	25	30	29	(1)	√	25	100%	√	12	19	√	27	27	√	90%	93%	√	No
Community Housing Network-Community ACT	42	50	71	21	√	39	93%	√	12	10	≠	45	50	√	90%	70%	≠	No
Community Housing Network-East 5th Avenue	38	46	42	(4)	√	35	92%	√	20	26	√	41	40	√	90%	95%	√	No
Community Housing Network-North 22nd Street	30	36	37	1	√	28	93%	√	24	29	√	32	35	√	90%	95%	√	No
Community Housing Network-North High Street	33	40	42	2	√	32	97%	√	24	27	√	36	40	√	90%	98%	√	No
Community Housing Network-Cassady	10	12	15	3	√	9	90%	√	18	23	√	11	14	√	90%	93%	√	No
Community Housing Network-Parsons ²	25	30	32	2	√	24	96%	√	30	36	√	27	30	√	90%	97%	√	No
Community Housing Network-Safe Havens ^{2,3}	13	18	18	0	√	15	115%	√	24	46	√	16	16	√	90%	94%	√	No
Community Housing Network-St. Clair ²	26	31	31	0	√	25	96%	√	12	16	√	28	27	√	90%	90%	√	No
Maryhaven Commons at Chantry	50	60	56	(4)	√	46	92%	√	12	16	√	54	47	≠	90%	84%	≠	No
National Church Residences-Commons at Grant	50	60	60	0	√	49	98%	√	24	33	√	54	56	√	90%	93%	√	No
Southeast-Scattered Sites ^{4,5,6}	90	108	118	10	√	92	102%	√	24	26	√	98	108	√	90%	92%	√	No
YMCA-40 West Long Street ⁷	105	124	137	13	√	104	99%	√	15	21	√	112	127	√	90%	93%	√	No
YMCA-Sunshine Terrace ²	65	78	83	5	√	62	95%	√	24	35	√	70	77	√	90%	95%	√	No
YWCA-WINGS	69	83	90	7	√	68	99%	√	18	25	√	75	87	√	90%	97%	√	No
Rebuilding Lives PACT Team Initiative ^{2,7,8}	108	130	125	(5)	√	94	87%	≠	15	23	√	117	109	√	90%	89%	√	No

¹ Occupancy rates are calculated by dividing the occupancy number, which is rounded off to the nearest whole number, by the program capacity.

² Deaths occurred during the report period in these programs. It is CSB policy to exclude deaths from the successful housing outcomes percentage measure.

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 Due to additional HOME funds, Southeast was able to expand capacity and serve more households (mostly CAH related), including more RL eligible couples.

⁵ A client was admitted to Southeast after he had been exited from NCR Commons at Grant (unsuccessful housing outcome). This client is not eligible for Rebuilding Lives housing as not homeless; consequently, the client's data has been removed from the measures contained in this report.

⁶ Two households that have CHN Shelter Plus Care subsidies reside in Southeast Scattered Sites; consequently, these two households are included both here in the Rebuilding Lives section of the SPIR as well as in the CSB non-funded section of this report for the CHN SPC program.

⁷ One client that resides at YMCA-40 West Long Street receives services from RLPTI; consequently, for reporting purposes this client is being regarded as a resident of RLPTI.

⁸ Three households that have a Shelter Plus Care subsidy reside in the RLPTI program; consequently, these three households are included both here in the Rebuilding Lives section of the SPIR as well as in the CSB non-funded section of this report for the CHN SPC program.

System and Program Indicators Report

HUD CoC FUNDED PROGRAMS ¹	Households Served					Program Occupancy Rate ²			Housing Stability (Months)			Successful Housing Outcomes					
	Capacity	Goal (#)	Actual (#)	Variance	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement
07/01/2007 - 6/30/2008																	
Transitional Housing																	
Amethyst-RSvP ³	8	50	44	(6)	≠	85%	75%	≠	2	2	N/A	30	27	√	70%	73%	√
Huckleberry House - Transitional Living Program	30	58	61	3	√	98%	103%	√	12	10	N/A	20	31	√	71%	91%	√
Friends of the Homeless-New Horizons	36	90	143	53	√	95%	92%	√	4	4	N/A	40	68	√	70%	61%	≠
Pater Noster House	5	20	22	2	√	100%	100%	√	4	3	N/A	20	13	≠	100%	76%	≠
VOA - Support, Recovery & Education	45	60	181	121	√	88%	82%	≠	4.5	3	N/A	80	56	≠	85%	40%	≠
Permanent Supportive Housing																	
Community Housing Network-Family Homes ⁴	15	18	20	2	√	95%	93%	√	12	21	√	14	18	√	80%	90%	√
Community Housing Network-Wicklow	6	7	7	0	√	90%	100%	√	12	18	√	6	7	√	80%	100%	√
Community Housing Network-Wilson	8	10	9	(1)	√	90%	100%	√	12	75	√	8	8	√	80%	89%	√
VOA - Family Supportive Housing	30	36	36	0	√	98%	97%	√	7	19	√	34	33	√	94%	92%	√
Shelter Plus Care																	
Amethyst-SPC	92	128	128	0	√	95%	83%	≠	7	18	√	90	91	√	71%	71%	√
Columbus AIDS Task Force - SRA	15	19	18	(1)	√	95%	100%	√	24	59	√	15	17	√	80%	94%	√
Columbus AIDS Task Force - TRA	74	83	82	(1)	√	95%	95%	√	24	62	√	66	74	√	80%	90%	√
Community Housing Network-SRA SPC ⁴	137	151	193	42	√	95%	86%	≠	12	43	√	121	183	√	80%	95%	√
Community Housing Network-TRA SPC ^{4,5}	149	164	211	47	√	95%	100%	√	12	36	√	131	207	√	80%	98%	√
Faith Mission - Shelter Plus Care	44	53	48	(5)	√	95%	93%	√	54	57	√	50	44	≠	95%	92%	√
Total Shelter Plus Care	511	598	680	82	√	95%	92%	√	N/A	40	N/A	473	616	√	N/A	91%	N/A

¹ Programs are non-CSB funded. Goals for these programs were set by each agency/program and CSB accepted them as proposed.

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

³ Amethyst occupancy rate goal changed from 95% to 85% per revised FY08 POP that was submitted by the agency during the year.

⁴ Three households that are in CHN Family Homes have a Shelter Plus Care subsidy; therefore, these households are included in the occupancy rates for both CHN Family Homes and CHN Shelter Plus Care SRA programs. An additional three households that have a Shelter Plus Care subsidy reside in the RLPTI program; consequently, these three households are included in the occupancy rates for both RLPTI and Shelter Plus Care TRA program.

⁵ Two households that have CHN Shelter Plus Care subsidies reside in Southeast Scattered Sites; consequently, these two households are included both here in the Rebuilding Lives section of the SPIR as well as in the CSB non-funded section of this report.

FAMILY HOUSING COLLABORATIVE and COMMUNITIES IN SCHOOLS	New Households Served			Total Households Served			Average Financial Assistance (\$ per HH) ¹			Average Length of Stay (Days)			Average Length of Participation (Days)			Successful Housing Outcomes						% Access to Direct Client Assistance			Change in Income from Entry to Exit			Program of Concern			
	Goal (#)	Actual (#)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Yes or No
07/01/2007 - 6/30/2008																															
Salvation Army ²	195	191	√	240	247	√	\$900	\$1,048	≠	20	13	√	110	109	√	176	196	√	90%	97%	√	90%	88%	√	N/A	N/A	N/A	No			
Homeless Families Foundation ³	30	33	√	30	33	√	\$5,800	\$3,465	√	15	19	≠	300	221	√	27	30	√	90%	91%	√	90%	78%	≠	30%	6%	≠	No			
Stable Families-Communitis In Schools	60	56	√	60	56	√	\$1,000	\$942	√	N/A	N/A	N/A	45	48	√	11	0	≠	90%	0%	≠	90%	0%	≠	30%	0%	≠	No			

OUTREACH	New Households Served			Total Households Served			Successful Housing Outcomes						Successful Housing Outcomes			% Access to Direct Client Assistance			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
07/01/2007 - 6/30/2008																						
Maryhaven Outreach	180	190	√	192	225	√	108	191	√	60%	99%	√	81	43	≠	75%	23%	≠	25%	14%	≠	No
Southeast Outreach	150	146	√	162	154	√	90	60	≠	60%	71%	√	68	55	≠	75%	92%	√	25%	20%	√	No

OTHER	Total Households Served			Average Financial Assistance (\$ per HH) ¹			Successful Housing Outcomes						% Access to Direct Client Assistance			Program of Concern
	Goal (#)	Actual (#)	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal (#)	Actual (%)	Outcome Achievement	Yes or No
07/01/2007 - 6/30/2008																
Transition - CSB Transition Program	780	711	√	\$500	\$568	≠	764	711	√	98%	100%	√	95%	100%	√	No
Prevention - Gladden Community House	300	294	√	N/A	N/A	N/A	291	286	√	97%	99%	√	N/A	N/A	N/A	No

¹ Average Financial Assistance includes CSB funding only.

² Twelve households had to be excluded from TSA FHC average length of stay calculations due to YWCA exit dates that preceded TSA entry dates.

³ Only 11 of 33 households could be included in HFF FHC average length of stay calculations due to YWCA exit dates that preceded HFF entry dates.



communityshelterboard

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