

SYSTEM & PROGRAM LEVEL INDICATOR REPORT

FY2008
01/01/08 – 03/31/08

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:

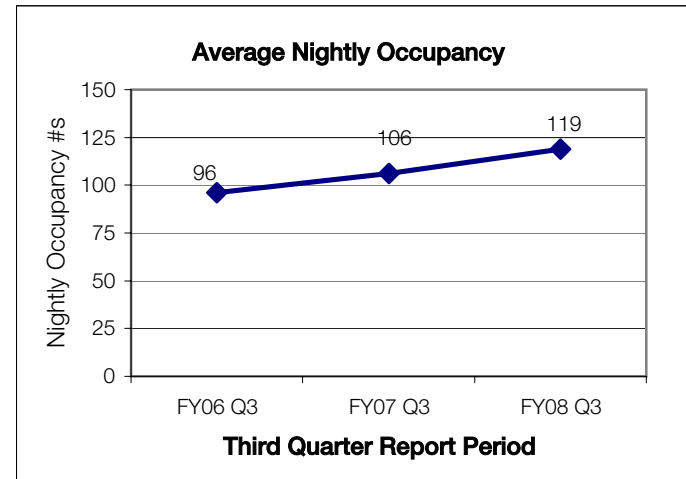
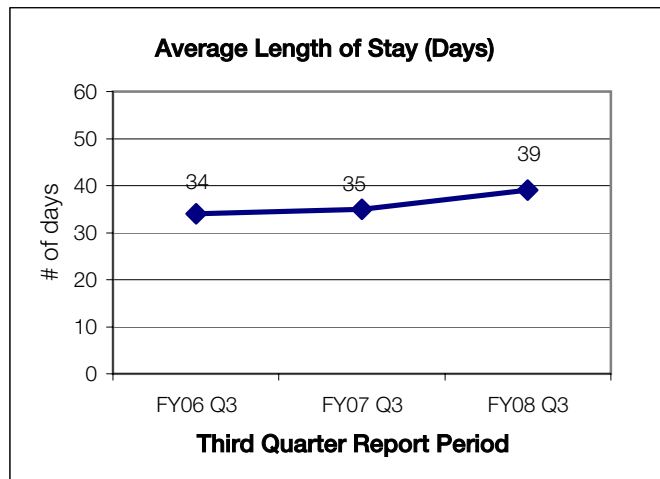
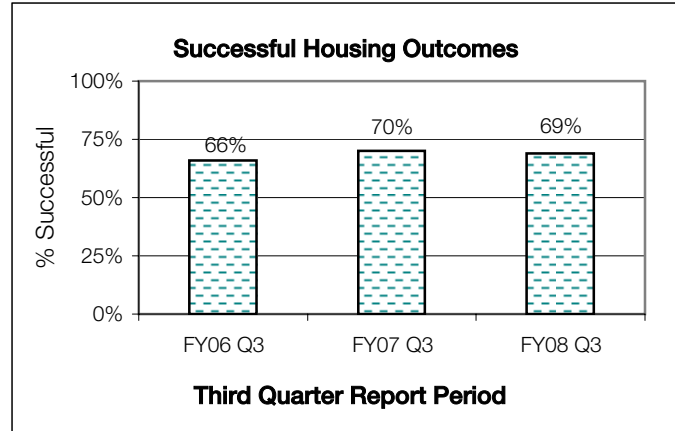
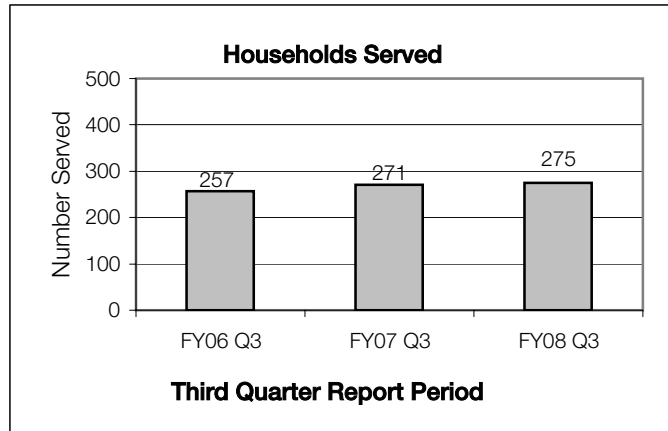
Outcome Achievement:	Key
Outcome achieved	√
Outcome not achieved	≠
Outcome goal not applicable	N/A

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	
	01/01/2008 - 3/31/2008	Goal	Actual	Outcome Achievement	Capacity	Actual	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement
FAMILY SYSTEM	261	275	✓	120	119	45	39	✓	103	108	✓	70%	69%	✓	No

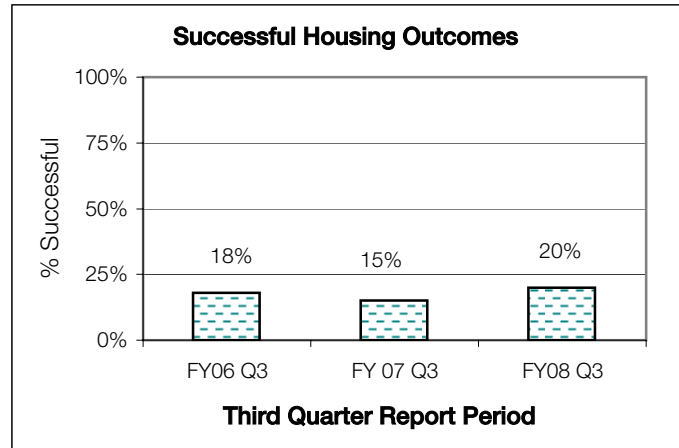
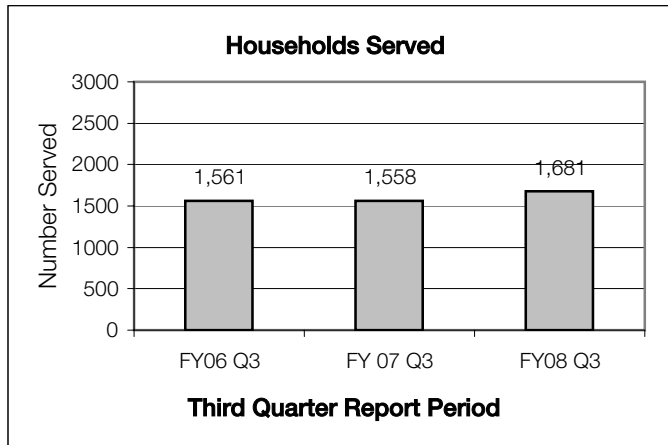


DEMOGRAPHICS	Family
Households Served	275
Clients Served	937
Average Age (HOH)	30
Gender - Male (HoH)	14%
Gender - Female (HoH)	86%
Veterans (U.S. Military) all adults	3%
Avg. Monthly Household Income	\$430
Percent Working at Entry	13%
Race - White	29%
Race - Black	70%
Race - Other	1%
Hispanic (HOH)	2%
Non-Hispanic (HOH)	98%
Adults Served	364
Children Served	573
Mean Family Size	3.4
Average Number of Children	2.1
Children 0 - 2 years	30%
Children 3 - 7 years	36%
Children 8 - 12 years	20%
Children 13 - 17 years	13%

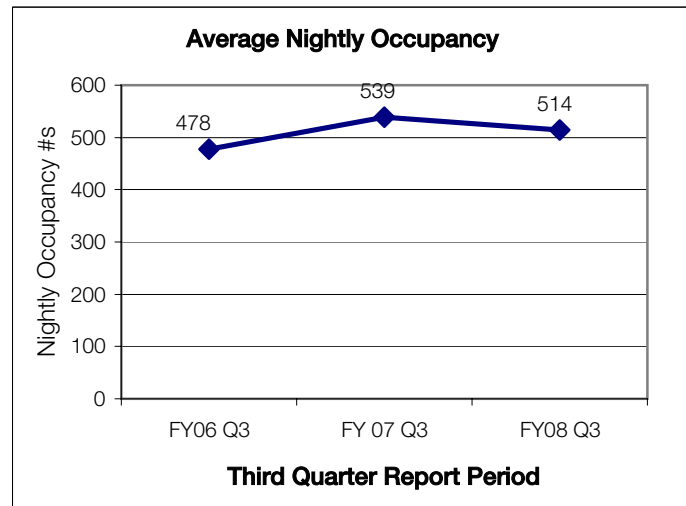
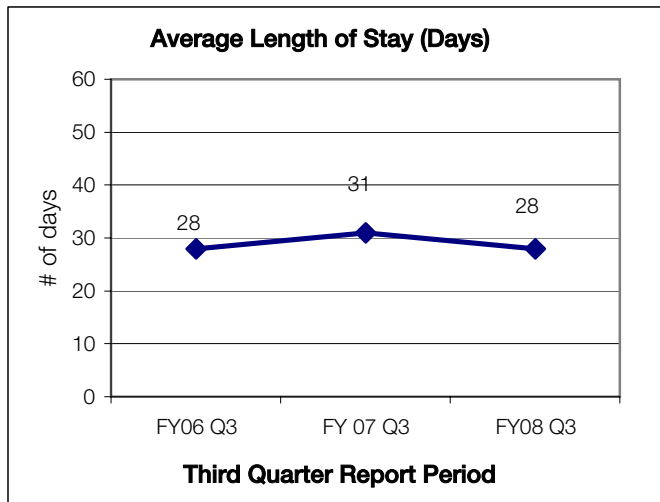
The number of households served by the Family System and the average nightly occupancy continued their slight increasing trend compared to prior comparable reporting periods, consistent with findings in the S1 FY2008 report period.

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
01/01/2008 - 3/31/2008															
MEN'S SYSTEM	1,564	1,681	√	417	514	30	28	√	194	244	√	15%	20%	√	No



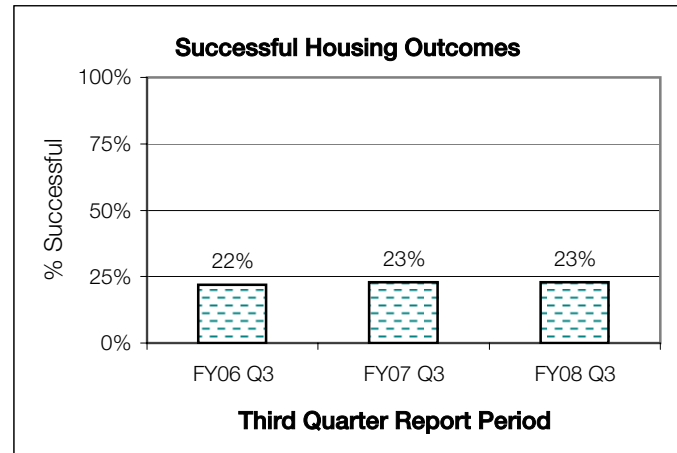
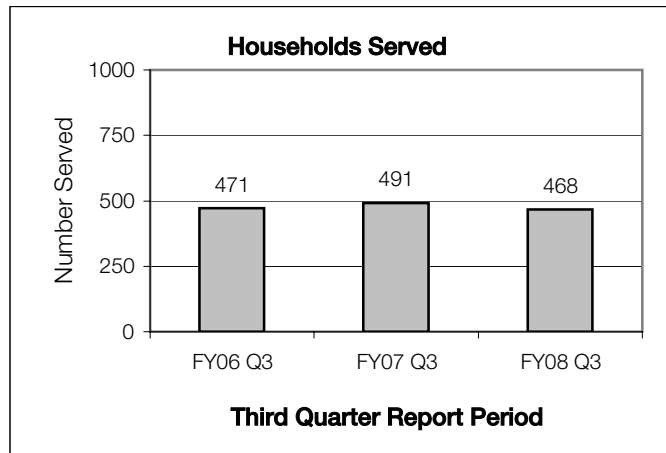
DEMOGRAPHICS	Men
Households Served	1,681
Clients Served	1,681
Average Age (HOH)	43
Men as a percent of total single adults served	78%
Veterans (U.S. Military)	17%
Avg. Monthly Household Income	\$262
Percent Working at Entry	15%
Race - White	35%
Race - Black	62%
Race - Other	3%
Hispanic (HOH)	3%
Non-Hispanic (HOH)	97%



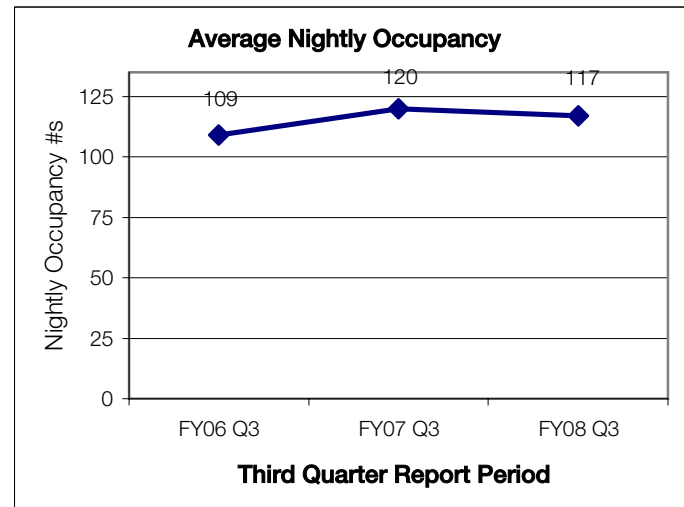
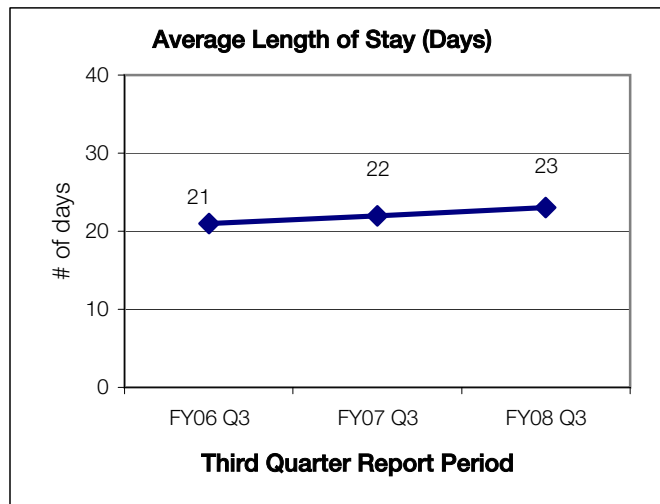
Better utilization of the single adult men's emergency shelter capacity is noted by the decrease in average length of stay and nightly occupancy. Demand for shelter slightly increased compared to previous comparable reporting periods.

System and Program Indicator Report

FY08 EMERGENCY SHELTER	Households Served			Nightly Occupancy		Average Length of Stay (Days)			Successful Housing Outcomes					System of Concern	
	01/01/2008 - 3/31/2008	Goal	Actual	Outcome Achievement	Capacity	Actual	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement
WOMEN'S SYSTEM	470	468	√	97	117	28	23	√	90	81	√	24%	23%	√	No



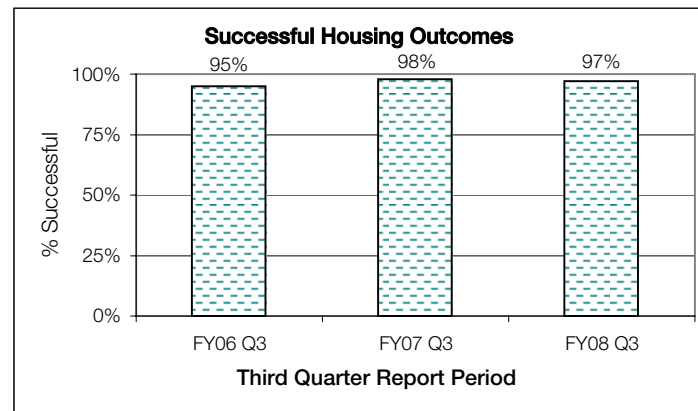
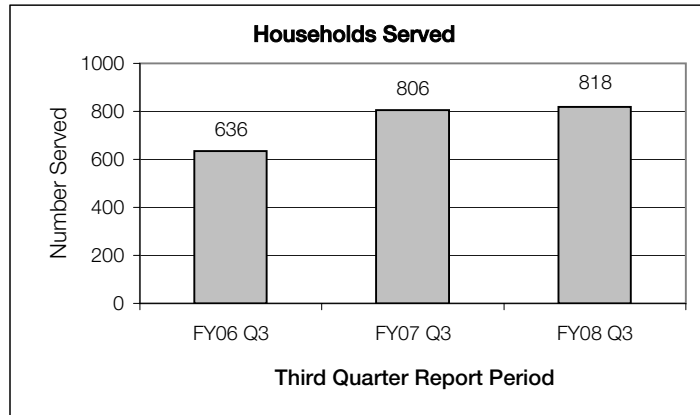
DEMOGRAPHICS	Women
Households Served	468
Clients Served	468
Average Age (HOH)	39
Woman as a percent of total single adults served	22%
Veterans (U.S. Military)	1%
Avg. Monthly Household Income	\$252
Percent Working at Entry	9%
Race - White	39%
Race - Black	60%
Race - Other	1%
Hispanic (HOH)	2%
Non-Hispanic (HOH)	98%



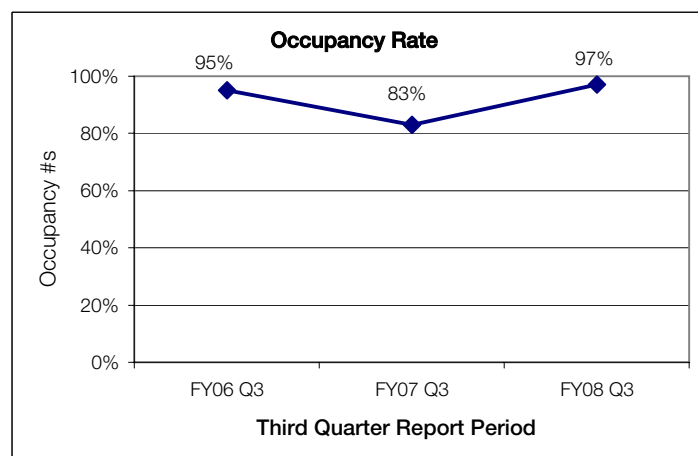
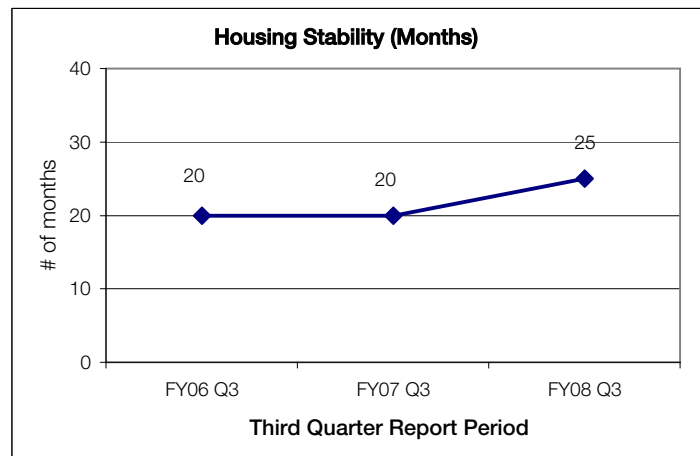
Number of households served by the Women's System and average nightly occupancy have slightly decreased during the report period. This is consistent with the S1 FY2008 report findings as well.

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		
01/01/2008 - 3/31/2008																	
PSH SYSTEM ¹	798	818	√	95%	97%	√	21	25	√	718	797	√	90%	97%	√		No



Good performance of the PSH System continues as evidenced by the increase in housing stability and occupancy rates. ¹The system occupancy rate is somewhat higher than usual, partly due to Southeast Scattered Sites using additional HOME funds to expand capacity and households served for the report period. System occupancy at 95% considering regular Southeast Scattered Sites capacity.



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
01/01/2008 - 3/31/2008																	
MEN																	
Faith Mission on 6th ^{3,4}	482	891	409	N/A	110	184	N/A	23	19	N/A	56	58	N/A	15%	8%	N/A	N/A
Faith Mission on 8th ^{3,4}	411	359	(52)	N/A	95	105	N/A	30	27	N/A	47	41	N/A	15%	16%	N/A	N/A
Friends of the Homeless-Men's Shelter	434	451	17	√	130	146	N/A	30	29	√	61	61	√	20%	20%	√	No
VOA Men's Shelter	213	226	13	√	40	38	N/A	25	15	√	26	32	√	15%	17%	√	No
WOMEN																	
Faith Mission-Nancy's Place ^{3,4}	244	294	50	N/A	42	57	N/A	21	18	N/A	49	48	N/A	24%	20%	N/A	N/A
Friends of the Homeless-Rebecca's Place	173	205	32	√	47	52	N/A	28	23	√	38	27	≠	30%	18%	≠	No
FAMILIES																	
Homeless Families Foundation ⁴	88	89	1	√	46	50	√	80	51	√	31	33	√	70%	80%	√	No
VOA Family Shelter	46	36	(10)	≠	24	23	√	80	59	√	16	12	≠	70%	92%	√	No
YWCA Family Center	232	196	(36)	N/A	50	46	N/A	20	21	√	127	107	≠	70%	72%	√	No
INEBRIATE																	
Maryhaven Engagement Center	632	467	(165)	≠	50	49	N/A	12	10	√	95	96	√	15%	23%	√	No
AGENCY																	
Lutheran Social Services - Faith Mission ^{3,4}	1,092	1,412	320	√	247	347	N/A	30	22	√	152	147	√	17%	13%	√	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 during FY08. Inclusive programs are Faith Mission on 6th, Faith Mission on 8th and Nancy's Place.

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

System and Program Indicators Report

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>
01/01/2008 - 3/31/2008																		
PROGRAM																		
Friends of the Homeless	46%	221	301	80	√	158	194	√	71	79	√	45%	34%	≠	22%	13%	≠	No
Homeless Families Foundation	100%	46	89	43	√	35	36	√	25	33	√	70%	80%	√	40%	51%	√	No
Lutheran Social Services - Faith Mission	34%	338	485	147	√	239	328	√	108	160	√	45%	42%	√	15%	10%	√	No
YWCA Family Center	45%	116	88	(28)	≠	70	56	≠	49	63	√	70%	86%	√	15%	14%	√	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
01/01/2008 - 3/31/2008																		
Community Housing Network-Briggsdale	25	26	29	3	√	24	96%	√	12	17	√	23	27	√	90%	93%	√	No
Community Housing Network-Community ACT	42	44	45	1	√	39	93%	√	12	10	≠	40	40	√	90%	89%	√	No
Community Housing Network-East 5th Avenue	38	40	37	(3)	√	36	95%	√	20	24	√	36	36	√	90%	97%	√	No
Community Housing Network-North 22nd Street	30	31	31	0	√	27	90%	√	24	27	√	28	30	√	90%	97%	√	No
Community Housing Network-North High Street	33	34	35	1	√	31	94%	√	24	28	√	31	35	√	90%	100%	√	No
Community Housing Network-Cassady	10	10	11	1	√	10	100%	√	18	22	√	9	11	√	90%	100%	√	No
Community Housing Network-Parsons	25	26	27	1	√	24	96%	√	24	35	√	23	27	√	90%	100%	√	No
Community Housing Network-Safe Havens ²	13	16	15	(1)	√	15	115%	√	24	45	√	14	15	√	90%	100%	√	No
Community Housing Network-St. Clair	26	27	26	(1)	√	25	96%	√	12	15	√	24	26	√	90%	100%	√	No
Maryhaven Commons at Chantry	50	52	50	(2)	√	48	96%	√	12	14	√	47	50	√	90%	100%	√	No
National Church Residences-Commons at Grant	50	52	55	3	√	48	98%	√	24	30	√	47	52	√	90%	95%	√	No
Southeast-Scattered Sites ^{3,4}	90	98	113	15	√	101	112%	√	24	25	√	88	110	√	90%	96%	√	No
YMCA-40 West Long Street ^{5,7}	105	108	106	(2)	√	100	95%	√	15	23	√	97	104	√	90%	98%	√	No
YMCA-Sunshine Terrace ⁶	65	74	61	(13)	≠	60	92%	√	24	41	√	67	60	≠	90%	100%	√	No
YWCA-WINGS	69	72	72	0	√	68	99%	√	18	26	√	65	72	√	90%	100%	√	No
Rebuilding Lives PACT Team Initiative ⁷	108	113	106	(7)	√	96	89%	≠	15	24	√	102	103	√	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.

² 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.

³ Due to additional HOME funds, Southeast was able to expand capacity and serve more households (mostly CAH related), including RL eligible couples, this report period.

⁴ A client was admitted to Southeast after he had been exited from NCR Commons at Grant (unsuccessful housing outcome). CSB determined that this client is not eligible for Rebuilding Lives housing; consequently, the client's data has been removed from the measures contained in this report.

⁵ A client was admitted to YMCA-40 West Long Street while he had a current record of residence at CHN-North High Street. Southeast Outreach confirmed this client was homeless on the street for the past year; thus, he was eligible for Rebuilding Lives housing. Numbers above reflect the exit of client from CHN and entry into YMCA.

⁶ One death occurred in the program during the report period. It is CSB policy to exclude deaths from the successful housing outcomes percentage measure.

⁷ One client who 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. YMCA is not receiving credit for serving this person.

System and Program Indicators Report

HUD CoC FUNDED PROGRAMS ¹		Households Served				Program Occupancy Rate ²			Housing Stability (Months)			Successful Housing Outcomes						
01/01/2008 - 3/31/2008		Capacity	Goal (#)	Actual (#)	Variance	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement
Transitional Housing																		
Amethyst-RSvP ³	8	18	16	(2)	≠	85%	75%	≠	2	1	≠	8	7	≠	70%	78%	√	
Huckleberry House - Transitional Living Program	30	37	39	2	√	98%	97%	√	12	10	≠	5	12	√	71%	100%	√	
Friends of the Homeless-New Horizons	36	48	68	20	√	95%	83%	≠	4	3	≠	10	25	√	70%	66%	√	
Pater Noster House	5	5	13	8	√	100%	80%	≠	4	2	≠	5	4	≠	100%	50%	≠	
VOA - Support, Recovery & Education	45	45	69	24	√	88%	93%	√	4.5	3	≠	20	11	≠	85%	42%	≠	
Permanent Supportive Housing																		
Community Housing Network-Family Homes ⁴	15	16	16	0	√	95%	87%	≠	12	19	√	13	15	√	80%	94%	√	
Community Housing Network-Wicklow	6	6	6	0	√	90%	100%	√	12	19	√	5	6	√	80%	100%	√	
Community Housing Network-Wilson	8	8	8	0	√	90%	100%	√	12	81	√	6	8	√	80%	100%	√	
VOA - Family Supportive Housing	30	31	31	0	√	98%	100%	√	7	18	√	29	30	√	94%	97%	√	
Shelter Plus Care																		
Amethyst-SPC	92	98	89	(9)	√	95%	83%	≠	7	21	√	70	82	√	71%	92%	√	
Columbus AIDS Task Force - SRA	15	16	18	2	√	95%	100%	√	24	57	√	13	15	√	80%	83%	√	
Columbus AIDS Task Force - TRA	74	76	74	(2)	√	95%	99%	√	24	60	√	61	73	√	80%	99%	√	
Community Housing Network-SRA SPC ⁴	137	140	149	9	√	95%	85%	≠	12	45	√	112	146	√	80%	98%	√	
Community Housing Network-TRA SPC	149	153	164	11	√	95%	99%	√	12	41	√	122	163	√	80%	99%	√	
Faith Mission - Shelter Plus Care	44	46	41	(5)	≠	95%	93%	√	54	57	√	44	41	√	95%	100%	√	
Total Shelter Plus Care	511	529	535	6	√	95%	91%	√	N/A	43	N/A	422	520	√	80%	97%	√	

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.

⁴ Three households that are in CHN Family Homes have a Shelter Plus Care subsidy; therefore, these households are included in the measures for both CHN Family Homes and CHN Shelter Plus Care SRA programs.

FAMILY HOUSING COLLABORATIVE	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	Yes or No
01/01/2008 - 3/31/2008																												
Salvation Army	49	30	≠	94	96	√	\$900	\$870	√	20	12	√	110	117	√	44	54	√	90%	92%	√	90%	84%	≠	N/A	N/A	N/A	No
Homeless Families Foundation ^{2, 3, 4}	4	10	√	25	32	√	N/A	\$1,924	N/A	15	13	√	210	34	√	23	31	√	90%	97%	√	90%	0%	≠	30%	0%	≠	No

OUTREACH	New Households Served			Total Households Served			Successful 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
01/01/2008 - 3/31/2008																						
Maryhaven Outreach	45	48	√	57	51	≠	27	46	√	60%	96%	√	20	12	≠	75%	26%	≠	25%	17%	≠	Yes
Southeast Outreach	37	23	≠	49	62	√	22	9	≠	60%	64%	√	17	9	≠	75%	100%	√	25%	14%	≠	Yes

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
01/01/2008 - 3/31/2008																
Transition - CSB Transition Program	176	201	√	\$500	\$556	≠	172	201	√	98%	100%	√	95%	100%	√	No
Prevention - Gladden Community House ⁵	225	216	√	N/A	N/A	N/A	219	215	√	97%	100%	√	N/A	N/A	N/A	No

¹ Average Financial Assistance includes CSB funding only.

² Due to the long-term nature of the HFF FHC program, an average financial assistance will be furnished only for report periods consisting of at least 180 days.

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

⁴ Average Length of Participation, Access to Direct Client Assistance and Change in Income from Entry to Exit are measures that are based on exited clients. HFF FHC had only one exit (unsuccessful) this report period.

⁵ Evaluative time frame is year to date.



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