

SYSTEM & PROGRAM LEVEL INDICATOR REPORT

FY2009
04/01/09 – 06/30/09

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:

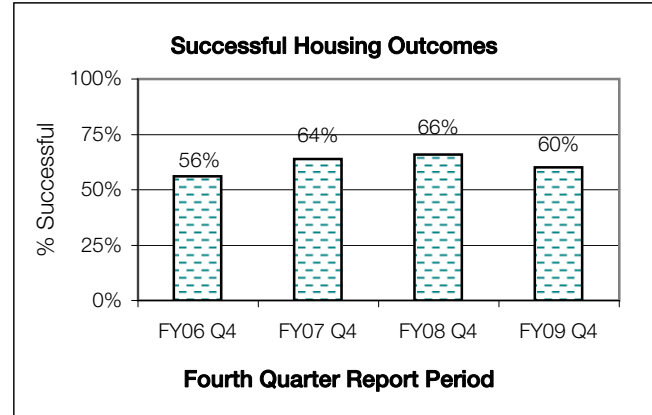
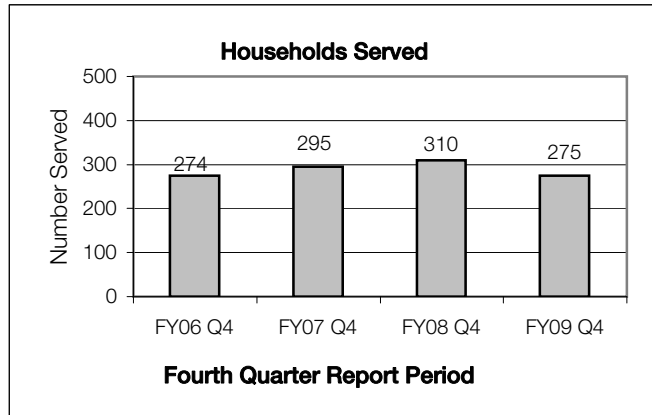
Outcome Achievement:	Key
Outcome achieved	√
Outcome not achieved	≠
Outcome goal not applicable	N/A

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.

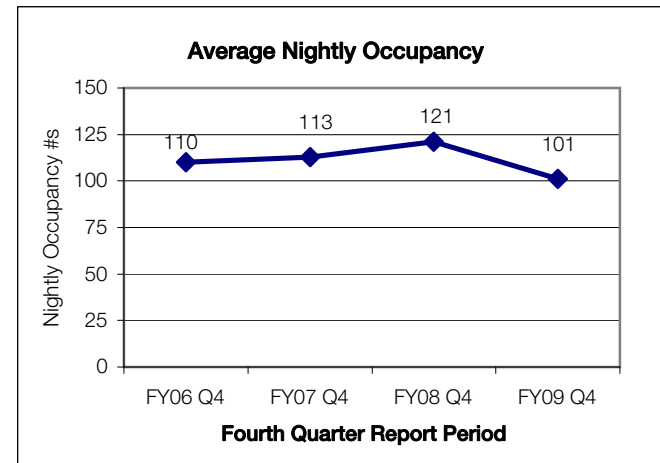
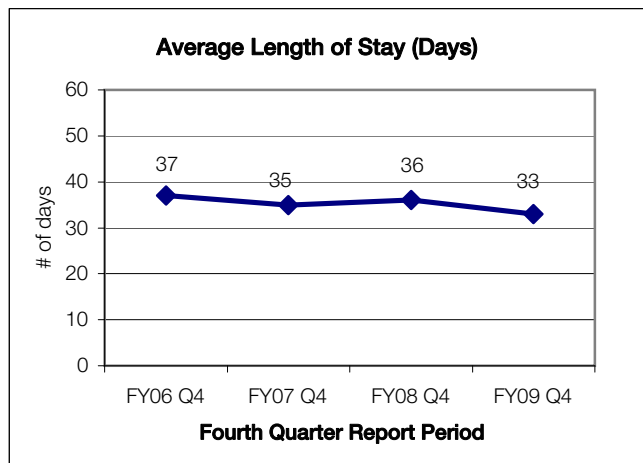
Data included in the report is analyzed per the Evaluation Definitions and Methodology document that can be found at www.csb.org under the Publications section.

System and Program Indicator Report

FY09 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
4/01/2009 - 6/30/2009															
FAMILY SYSTEM	275	275	√	120	101	45	33	√	109	93	≠	70%	60%	≠	No



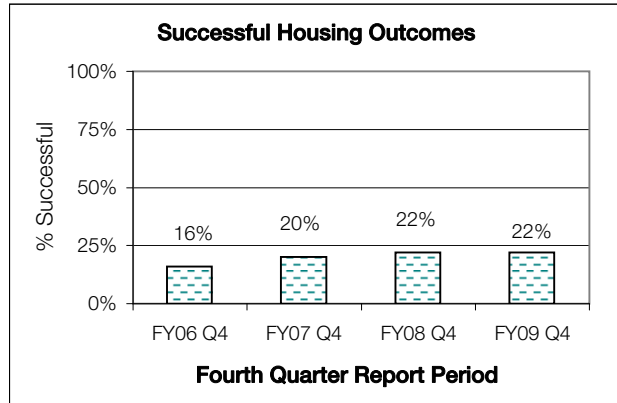
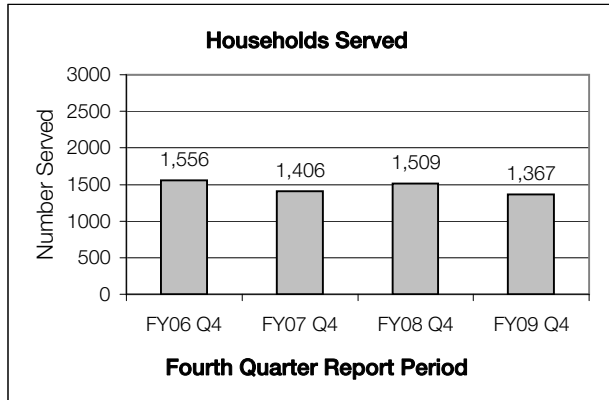
DEMOGRAPHICS	Family
Households Served	275
Clients Served	849
Average Age (HOH)	29
Gender - Male (HoH)	10%
Gender - Female (HoH)	90%
Veterans (U.S. Military) all adults	3%
Avg. Monthly Household Income	\$356
Percent Working at Entry	14%
Race - White	26%
Race - Black	69%
Race - Other	5%
Hispanic (HOH)	3%
Non-Hispanic (HOH)	97%
Adults Served	345
Children Served	504
Mean Family Size	3.2
Average Number of Children	1.8
Children 0 - 2 years	31%
Children 3 - 7 years	34%
Children 8 - 12 years	22%
Children 13 - 17 years	13%



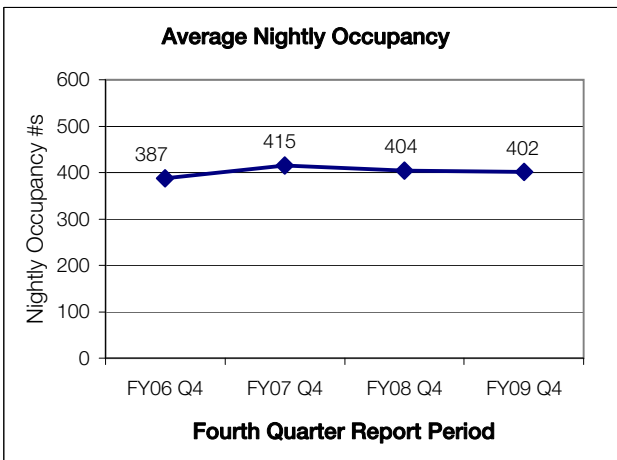
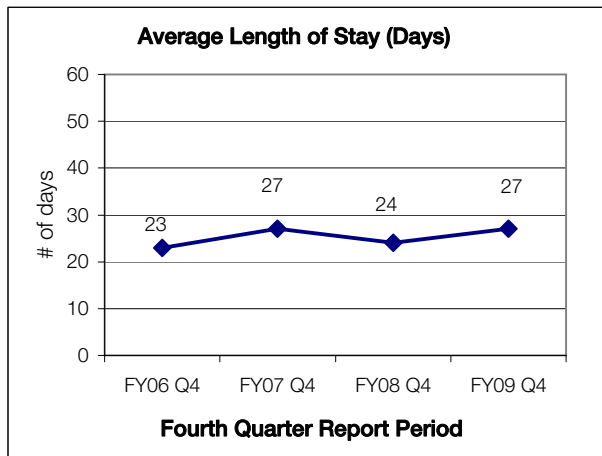
The Family System served 11% less households than in the same period of last year. This contraction is mostly responsible for the steep decline in the average nightly occupancy, although the decrease in average length of stay contributed as well.

System and Program Indicator Report

FY09 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
4/01/2009 - 6/30/2009															
MEN'S SYSTEM	1,500	1,367	√	417	402	30	27	√	195	208	√	18%	22%	√	No



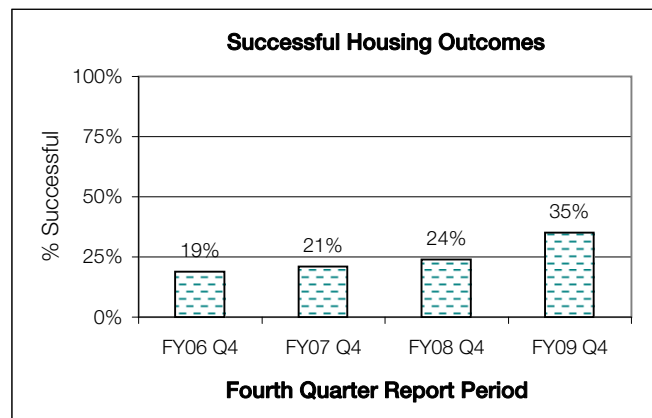
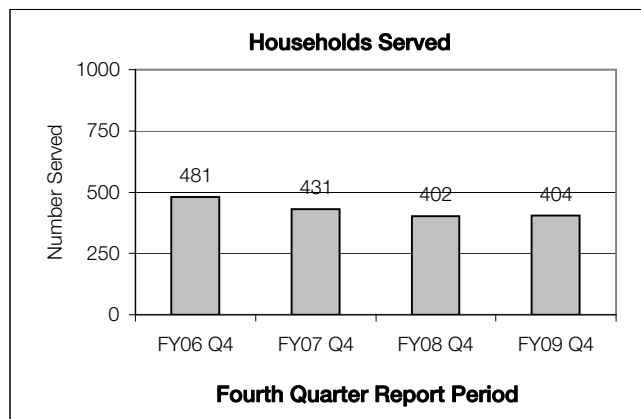
DEMOGRAPHICS	Men
Households Served	1,367
Clients Served	1,367
Average Age (HOH)	44
Men as a percent of total single adults served	77%
Veterans (U.S. Military)	16%
Avg. Monthly Household Income	\$163
Percent Working at Entry	11%
Race - White	37%
Race - Black	60%
Race- Other	3%
Hispanic (HOH)	2%
Non-Hispanic (HOH)	98%



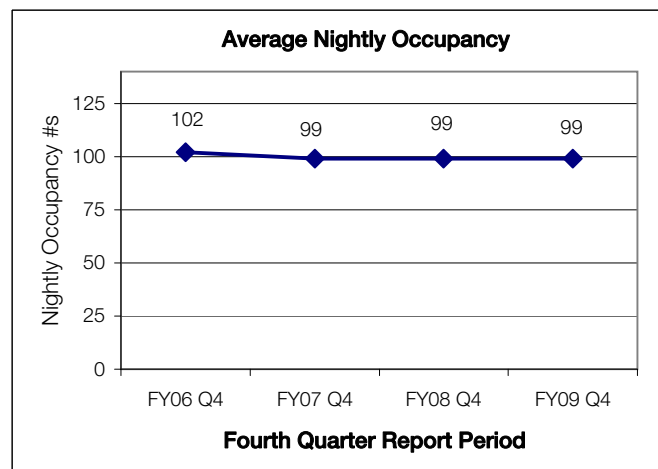
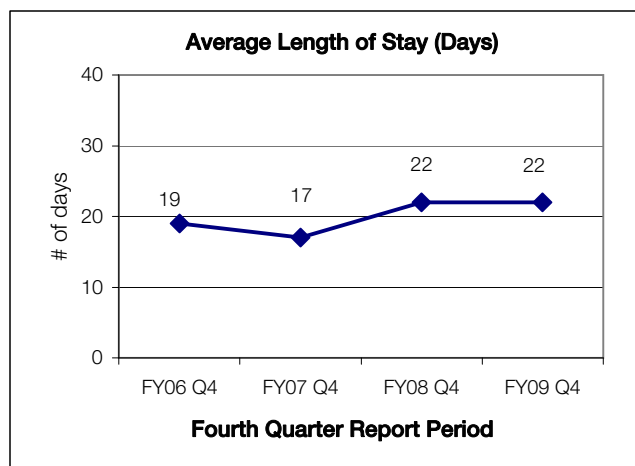
The Men's System served 9% less adults than in the same period of last year. The Average Length of Stay is slightly increased and affected the average nightly occupancy. Please note a significant decline in the % of households working at entry and in the average monthly income at entry.

System and Program Indicator Report

FY09 EMERGENCY SHELTER	Households Served			Nightly Occupancy		Average Length of Stay (Days)			Successful Housing Outcomes						System of Concern
	4/01/2009 - 6/30/2009	Goal	Actual	Outcome Achievement	Capacity	Actual	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	
WOMEN'S SYSTEM	460	404	√	97	99	28	22	√	87	106	√	24%	35%	√	No



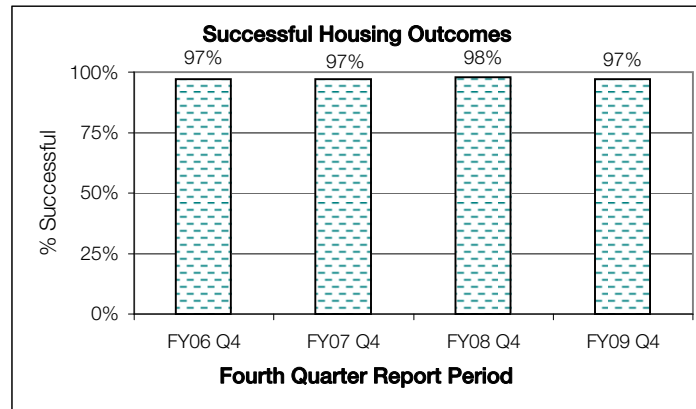
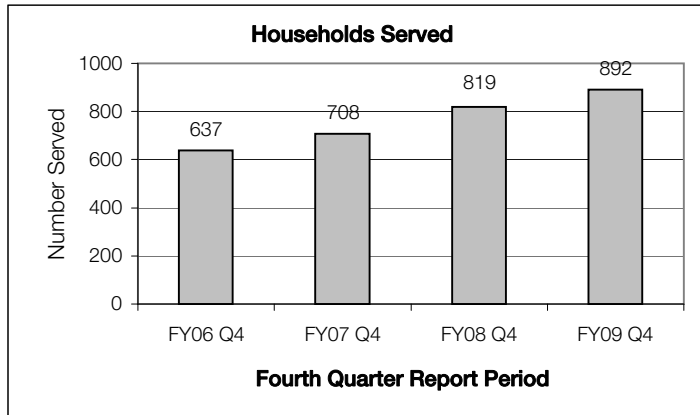
DEMOGRAPHICS	Women
Households Served	404
Clients Served	404
Average Age (HOH)	39
Woman as a percent of total single adults served	23%
Veterans (U.S. Military)	1%
Avg. Monthly Household Income	\$202
Percent Working at Entry	10%
Race - White	37%
Race - Black	59%
Race- Other	4%
Hispanic (HOH)	3%
Non-Hispanic (HOH)	97%



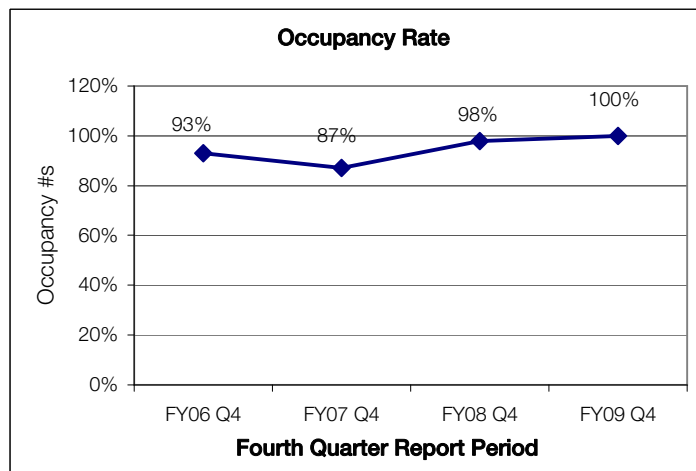
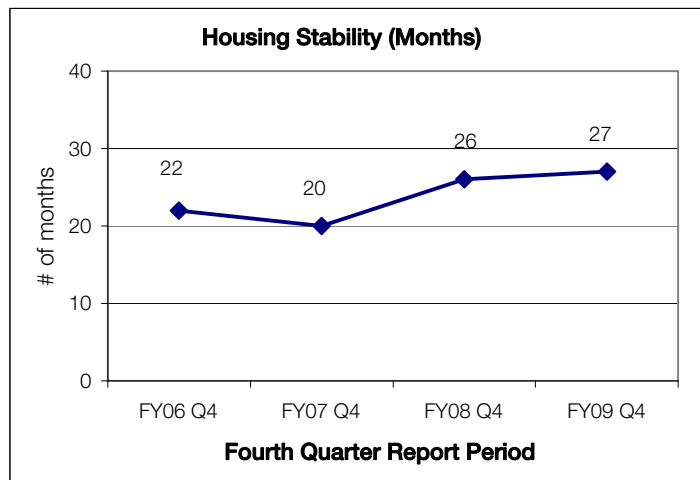
It is worthwhile noting the highest level of successful housing outcomes reported compared to the previous evaluation periods.

System and Program Indicator Report

FY09 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	
4/01/2009 - 6/30/2009																
PSH SYSTEM	828	892	√	95%	100%	√	24	27	√	745	864	√	90%	97%	√	No



Good and stable performance of the PSH System continues as evidenced by the increased number of households served, successful housing outcomes and housing stability. The occupancy rate is the highest reported on historical basis. Some programs were able to expand capacity due to additional funds or serve more couples.



EMERGENCY SHELTER --Single Adult Programs	Households Served				Nightly Occupancy		Average Length of Stay (Days)			Successful Housing Outcomes						Program of Concern
	Goal (#)	Actual (#)	Variance	Outcome Achievement	Capacity ¹	Actual	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Yes or No
4/01/2009 - 6/30/2009																
MEN																
Faith Mission on 6th ^{2,3}	N/A	394	N/A	N/A	110	113	N/A	26	N/A	N/A	67	N/A	N/A	24%	N/A	N/A
Faith Mission on 8th ^{2,3}	N/A	326	N/A	N/A	95	95	N/A	26	N/A	N/A	36	N/A	N/A	16%	N/A	N/A
Friends of the Homeless-Men's Shelter	434	377	(57) ⁴	≠	130	130	30	31	√	61	66	√	20%	27%	√	No
VOAGO Men's Shelter	197	143	(54)	√	40	28	25	18	√	31	15	≠	20%	14%	≠	No
WOMEN																
Faith Mission-Nancy's Place ^{2,3}	N/A	181	N/A	N/A	42	42	N/A	21	N/A	N/A	53	N/A	N/A	38%	N/A	N/A
Friends of the Homeless-Rebecca's Place	188	170	(18)	√	47	48	28	26	√	35	47	√	30%	39%	√	No
INEBRIATE																
Maryhaven Engagement Center	562	494	(68)	√	50	47	10	9	√	97	57	≠	19%	13%	≠	No
AGENCY																
Lutheran Social Services - Faith Mission ^{2,3}	1,175	869	(306)	√	247	249	28	26	√	172	156	√	19%	25%	√	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 Faith Mission provides overflow services for FY09.

⁴ While system demand was lower, program served less households than proportionally should have been served based on capacity.

EMERGENCY SHELTER--Tier I Family Program	Households Served				Nightly Occupancy ⁶			Average Length of Stay (Days)			Successful Outcomes						Successful Housing Outcomes ⁵						Average FHC Transition Time ^{4,5} (Days)			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
4/01/2009 - 6/30/2009																										
YWCA Family Center ^{2,3,4,5}	232	199	(33)	√	50	33	N/A	20	15	√	127	112	√	70%	71%	√	99	58	N/A	78%	52%	N/A	7	16	N/A	No

¹ Capacity does not include overflow.

² YWCA Family Center provides overflow services for FY09.

³ Successful housing outcome calculates as x% of the YWCA's successful outcome measurement, which includes exits to both Tier II shelters and permanent housing.

⁴ The Average Transition Time measures the average number of days households receive shelter services from shelter entry to entry/enrollment into the FHC program.

⁵ Because Successful Housing Outcomes and Average FCH Transition Time are new measures, they will be monitored but not evaluated this fiscal year.

EMERGENCY SHELTER--Tier II Family Programs	Households Served				Nightly Occupancy ⁶			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
4/01/2009 - 6/30/2009																	
Homeless Families Foundation	88	82	(6)	√	46	44	√	80	49	√	31	30	√	70%	81%	√	No
VOAGO Family Shelter ⁷	46	36	(10)	✖	24	23	√	80	59	√	16	8	✖	70%	62%	✖	Yes

⁶ Occupancy goal is applicable only to Tier II Shelters.

⁷ Program missed 3 out of 5 measures for the evaluation period. The true average length of stay for the households that exited (average length of stay not truncated by the reporting period) was over 113 days. This high length of stay prevented the program to serve more households. Successful housing outcomes, both # and % were lower than expected as well and negatively influenced the family system performance. It is expected that performance will improve in FY2010 as a new program director has began work improve the program.

SUPPORTIVE HOUSING		Households Served					Program Occupancy ¹			Housing Stability (Months)			Successful Housing Outcomes						Program of Concern
4/01/2009 - 6/30/2009		Capacity	Goal (#)	Actual (#)	Variance	Outcome Achievement	Actual (#)	Actual (%)	Attainment of Goal	Goal (# of months)	Actual (# of months)	Attainment of Goal	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Yes or No
Community Housing Network-Briggsdale		25	26	28	2	√	23	92%	√	16	23	√	23	25	√	90%	89%	√	No
Community Housing Network-Community ACT		42	44	48	4	√	42	100%	√	12	14	√	37	45	√	85%	94%	√	No
Community Housing Network-East 5th Avenue		38	40	37	(3)	√	34	89%	≠	22	31	√	36	37	√	90%	100%	√	No
Community Housing Network-North 22nd Street		30	32	31	(1)	√	30	100%	√	24	28	√	29	31	√	90%	100%	√	No
Community Housing Network-North High Street		33	35	38	3	√	32	97%	√	24	29	√	32	35	√	90%	92%	√	No
Community Housing Network-Cassady ⁴		10	11	10	(1)	√	10	100%	√	20	25	√	10	10	√	90%	100%	√	No
Community Housing Network-Parsons ⁴		25	26	28	2	√	24	96%	√	24	38	√	23	26	√	90%	93%	√	No
Community Housing Network-Safe Havens ²		13	16	15	(1)	√	15	115%	√	24	44	√	14	15	√	90%	100%	√	No
Community Housing Network-St. Clair		26	27	27	0	√	25	96%	√	12	20	√	24	27	√	90%	100%	√	No
Community Housing Network-Southpoint Place		46	48	48	0	√	46	100%	√	3	6	√	43	47	√	90%	98%	√	No
Maryhaven Commons at Chantry		50	53	53	0	√	49	98%	√	18	17	√	48	50	√	90%	94%	√	No
National Church Residences-Commons at Grant		50	53	52	(1)	√	50	100%	√	24	37	√	48	52	√	90%	100%	√	No
Southeast-Scattered Sites ^{3, 4}		90	95	98	3	√	92	112%	√	24	32	√	86	95	√	90%	97%	√	No
YMCA-40 West Long Street ⁵		105	110	110	0	√	108	102%	√	20	26	√	99	109	√	90%	99%	√	No
YMCA-Sunshine Terrace		75	79	79	0	√	75	100%	√	24	36	√	71	79	√	90%	100%	√	No
YWCA-WINGS		69	73	75	2	√	66	96%	√	21	28	√	66	72	√	90%	96%	√	No
Rebuilding Lives PACT Team Initiative ⁴		108	113	115	2	√	104	96%	√	20	27	√	102	109	√	90%	95%	√	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 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

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

⁴ The following PSH programs house clients that are receiving CHN Shelter Plus Care subsidies: CHN-Cassady (SRA / 1 household); CHN-Parsons (SRA / 11 households); RLPTI (TRA / 18 households); Southeast Scattered Sites (TRA / 2 households).

⁵ Occupancy rate exceeded 100% because the program ramped up enrollments in preparation of openings pending a few evictions.

HUD CoC FUNDED PROGRAMS ¹	Capacity	Households Served				Program Occupancy Rate ²			Housing Stability (Months)			Successful Housing Outcomes						Program of Concern Yes or No
		Goal (#)	Actual (#)	Variance	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	
4/01/2009 - 6/30/2009																		
Transitional Housing																		
Amethyst-RSvP	8	12	17	5	√	85%	75%	≠	2.1	1.3	√	7	10	√	70%	91%	√	No
Huckleberry House - Transitional Living Program ³	30	37	37	0	√	98%	103%	√	10	8	√	5	2	≠	71%	50%	≠	No
Friends of the Homeless-New Horizons ⁴	36	48	54	6	√	95%	83%	≠	4	4	√	10	8	≠	70%	38%	≠	Yes
Pater Noster House ⁵	5	7	7	0	√	98%	100%	√	4	4	√	2	2	√	70%	100%	√	No
VOAGO - Veterans ⁵	40	45	74	29	√	88%	105%	√	4.5	3.8	√	20	7	≠	85%	23%	≠	No
Permanent Supportive Housing																		
Community Housing Network-Family Homes ⁶	15	16	17	1	√	95%	93%	√	12	23	√	13	17	√	80%	100%	√	No
Community Housing Network-Wilson	8	8	8	0	√	95%	100%	√	12	77	√	6	8	√	80%	100%	√	No
VOAGO - Family Supportive Housing	30	32	31	(1)	√	95%	100%	√	12	24	√	30	30	√	94%	97%	√	No
Shelter Plus Care																		
Amethyst-SPC	92	95	97	2	√	95%	90%	√	12	25	√	76	92	√	80%	95%	√	No
Columbus AIDS Task Force - SRA ⁷	15	16	14	(2)	√	95%	93%	√	24	73	√	13	14	√	80%	100%	√	No
Columbus AIDS Task Force - TRA	74	78	75	(3)	√	95%	99%	√	24	63	√	62	75	√	80%	100%	√	No
Community Housing Network-SRA SPC ^{6, 8}	137	140	207	67	√	95%	139%	√	12	41	√	112	204	√	80%	99%	√	No
Community Housing Network-TRA SPC ^{6, 9}	149	153	136	(17)	≠	95%	87%	≠	12	35	√	122	134	√	80%	99%	√	No
Faith Mission - Shelter Plus Care ⁸	44	46	52	6	√	95%	109%	√	24	47	√	44	51	√	95%	98%	√	No
Total Shelter Plus Care	511	528	581	53	√	95%	103%	√	N/A	47	N/A	429	570	√	81%	99%	√	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 Huckleberry House has the ability to expand capacity temporarily when necessary. May and June capacity was expanded slightly due to a few impending move outs.

⁴ This is the second consecutive quarterly reporting period for the program to be qualified as a "program of concern."

⁵ Program voluntarily participates in CSP. Program has the ability to expand capacity as needed.

⁶ The following programs house clients that are receiving CHN Shelter Plus Care subsidies: CHN-Family Homes (SRA / 6 households); CHN-Cassady (SRA / 1 household); CHN-Parsons (SRA / 11 households); RLPTI (TRA / 18 households); Southeast Scattered Sites (TRA / 2 households).

⁷ Program is being phased out. SRA units are being converted to TRA units starting with 7/1/2009.

⁸ Occupancy rate exceeds 100% because CMHA has informed Shelter Plus Care providers that they can slightly overlease.

⁹ Program did not meet the Household Served and Program Occupancy Rate outcomes because CMHA transferred more than 60 TRA units to Section 8 subsidies.

System and Program Indicators Report

FAMILY HOUSING COLLABORATIVE / STABLE FAMILIES	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
4/01/2009 - 6/30/2009																															
The Salvation Army	49	71	√	94	105	√	\$1,000	\$860	√	15	8	√	100	56	√	44	37	≠	90%	95%	√	90%	100%	√	N/A	N/A	N/A	N/A	N/A	N/A	No
Homeless Families Foundation ²	0	0	N/A	13	10	N/A	\$1,000	\$75	N/A	20	N/A	N/A	300	288	N/A	12	10	N/A	90%	100%	N/A	90%	17%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No
Stable Families-Communities In Schools ³	51	69	√	99	144	√	\$1,000	\$872	√	N/A	N/A	N/A	120	71	√	46	58	√	90%	91%	√	90%	100%	√	30%	27%	N/A	N/A	N/A	N/A	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
4/01/2009 - 6/30/2009																						
Maryhaven Outreach ^{4,5}	40			52			28			70%			21			75%			25%			Yes
Southeast Outreach ^{2,4}	40	15	N/A	52	88	N/A	28	41	N/A	70%	63%	N/A	21	37	N/A	75%	90%	N/A	25%	17%	N/A	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
4/01/2009 - 6/30/2009																
Transition - CSB Transition Program	157	221	√	\$635	\$568	√	154	219	√	98%	99%	√	95%	99%	√	No
Prevention - Gladden Community House ⁵	320	358	√	N/A	N/A	N/A	310	333	√	97%	99%	√	N/A	N/A	N/A	No

¹ Average Financial Assistance includes CSB funding only.

² Program is being phased out as of 7/1/09.

³ Change in income measure does not reflect appropriate outcome for the households served. It will be replaced in FY10 with a more valid measure.

⁴ Successful Housing Outcome rate will be changing in FY10 to better reflect the expected outcome for the population served.

⁵ Evaluation time frame is year to date.

⁶ Measures for the program are not reported. CSB does not have confidence in the validity of the data reported. Program will be invited to participate in a Quality Improvement Intervention Process.



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