

# **SYSTEM & PROGRAM LEVEL INDICATOR REPORT**

FY2012  
7/1/11 – 6/30/12

### **Our Mission**

To end homelessness, CSB innovates solutions, creates collaborations, and invests in quality programs.

We thank our Partner Agencies for their assistance in collecting data and ensuring data accuracy for our community reports.

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## Overview

System and Program Indicators Reports are published quarterly and furnished to CSB trustees, the Rebuilding Lives Funder Collaborative, and the Continuum of Care Steering Committee. All reports are posted to [www.csb.org](http://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:

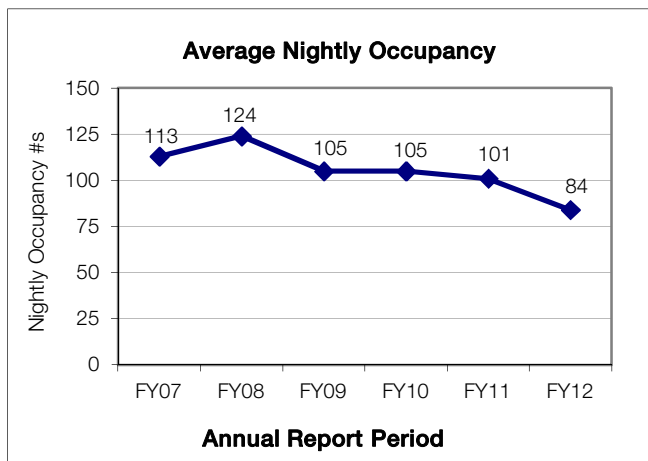
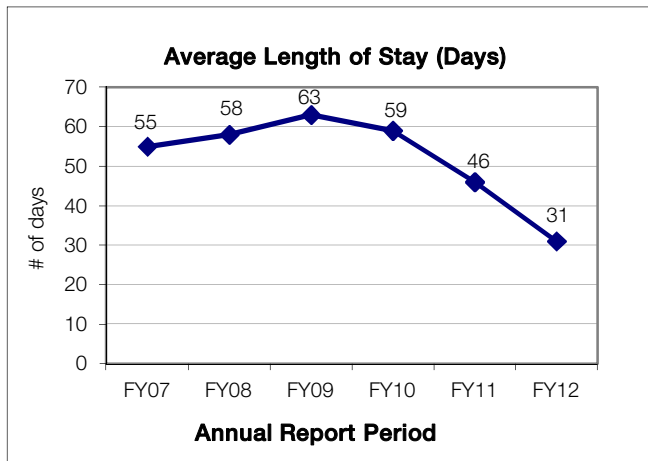
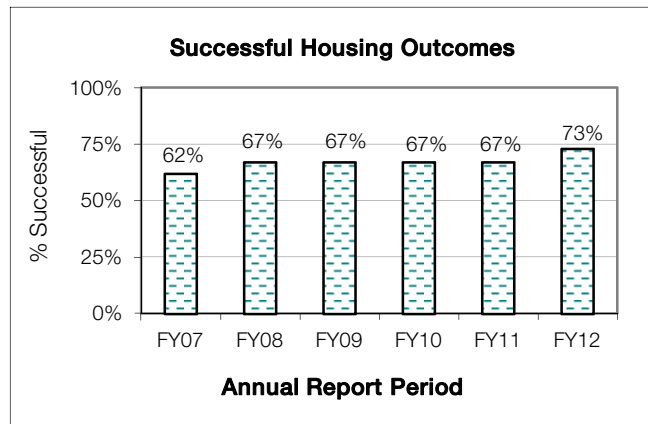
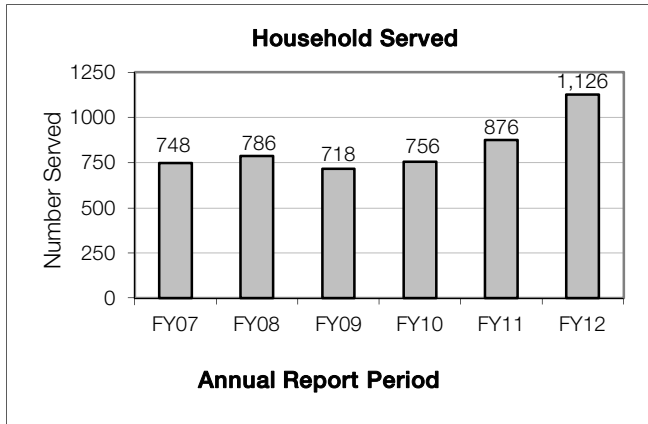
| <b>Outcome Achievement:</b> | <b>Key</b> |
|-----------------------------|------------|
| Outcome achieved            | √          |
| Outcome not achieved        | ≠          |
| Outcome goal not applicable | N/A        |

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](http://www.csb.org) under the Publications section.

# System and Program Indicator Report

| FY12 EMERGENCY SHELTER | Households Served  |       |        | Nightly Occupancy   |          | Average Length of Stay (Days) |      |        | Successful Housing Outcomes |          |            |                     |          |            | System of Concern   |
|------------------------|--------------------|-------|--------|---------------------|----------|-------------------------------|------|--------|-----------------------------|----------|------------|---------------------|----------|------------|---------------------|
|                        | 7/1/2011-6/30/2012 | Goal  | Actual | Outcome Achievement | Capacity | Actual                        | Goal | Actual | Outcome Achievement         | Goal (#) | Actual (#) | Outcome Achievement | Goal (%) | Actual (%) | Outcome Achievement |
| FAMILY SYSTEM          | 700                | 1,126 | √      | 73                  | 84       | 33                            | 31   | √      | 423                         | 765      | √          | 70%                 | 73%      | √          | No                  |

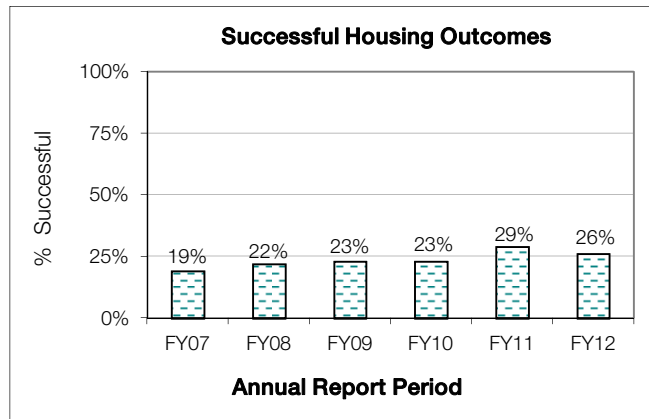
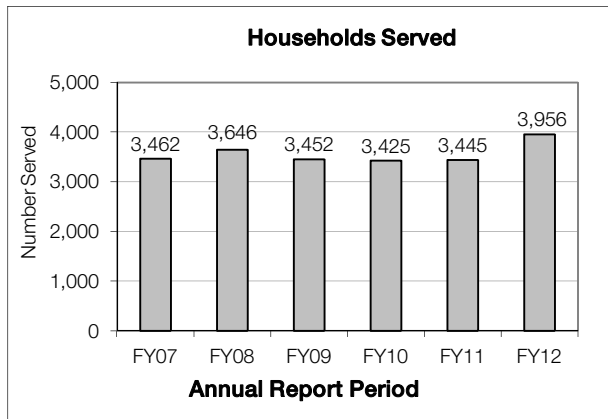


| DEMOGRAPHICS                        | Family |
|-------------------------------------|--------|
| Households Served                   | 1,126  |
| Percent Newly homeless              | 75%    |
| Clients Served                      | 3,625  |
| Average Age (HoH)                   | 29     |
| Gender - Male (HoH)                 | 7%     |
| Gender - Female (HoH)               | 93%    |
| Veterans (U.S. Military) all adults | 2%     |
| Avg. Monthly Household Income       | \$471  |
| Percent Working at Entry            | 22%    |
| Race - White (HoH)                  | 28%    |
| Race - Black (HoH)                  | 71%    |
| Race- Other (HoH)                   | 1%     |
| Hispanic (HoH)                      | 2%     |
| Non-Hispanic (HoH)                  | 98%    |
| Adults Served                       | 1,446  |
| Children Served                     | 2,179  |
| Mean Family Size                    | 3.2    |
| Average Number of Children          | 1.9    |
| Children 0 - 2 years                | 32%    |
| Children 3 - 7 years                | 37%    |
| Children 8 - 12 years               | 20%    |
| Children 13 - 17 years              | 11%    |

The Family Emergency Shelter System served 29% more households than during the same period of time last year, despite the reduction in capacity due to the Tier II shelters fully transitioning to direct housing. We are reporting the highest number of households served for the past six fiscal years. The new capacity of the emergency shelter system for families, as of 1/1/2012, became 50, and is represented by the YWCA Family Center. The system maintained a good performance throughout the year with increased successful housing outcomes and decreased average length of stay.

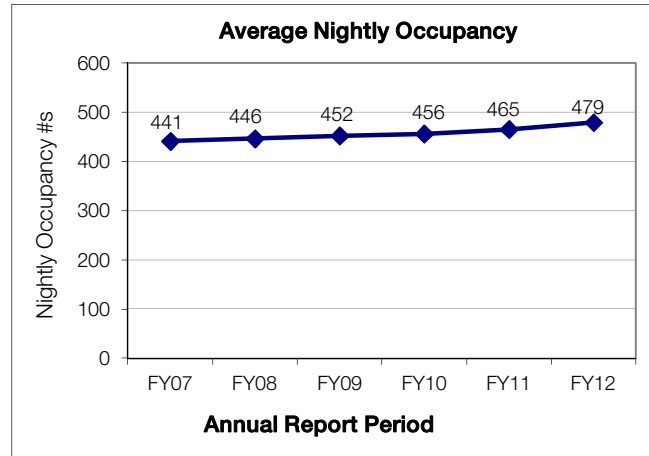
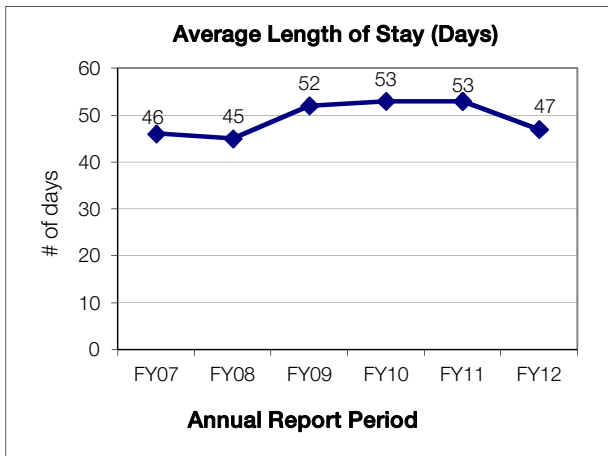
# System and Program Indicator Report

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



| DEMOGRAPHICS                                   | Men   |
|--|-------|
| Households Served                              | 3,956 |
| Percent Newly homeless                         | 47%   |
| Average Age (HoH)                              | 42    |
| Men as a percent of total single adults served | 74%   |
| Veterans (U.S. Military) all adults            | 14%   |
| Avg. Monthly Household Income                  | \$291 |
| Percent Working at Entry                       | 20%   |
| Race - White                                   | 38%   |
| Race - Black                                   | 59%   |
| Race- Other (HoH)                              | 3%    |
| Hispanic                                       | 3%    |
| Non-Hispanic                                   | 97%   |
| Adults 18 - 24 years <sup>1</sup>              | 11%   |
| Adults 25 - 34 years <sup>1</sup>              | 20%   |
| Adults 35 - 44 years <sup>1</sup>              | 23%   |
| Adults 45 - 55 years <sup>1</sup>              | 33%   |
| Adults 56 - 61 years <sup>1</sup>              | 9%    |
| Adults 62+ <sup>1</sup>                        | 3%    |

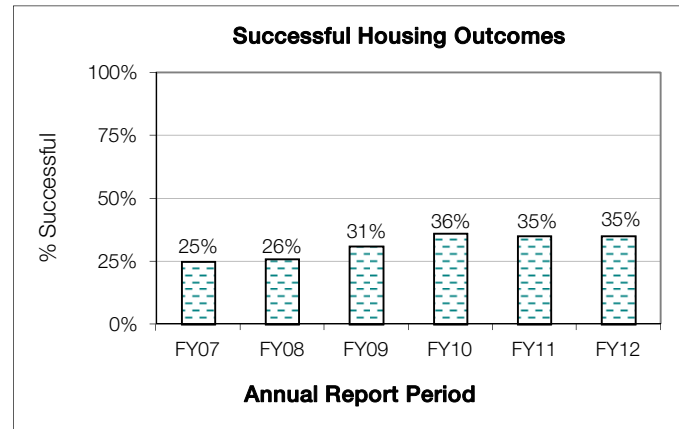
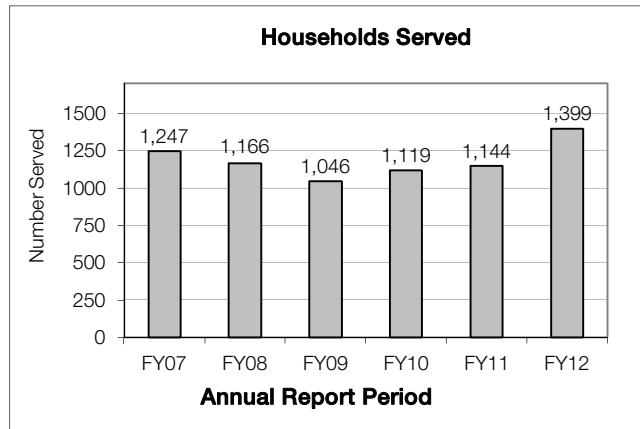
<sup>1</sup> Due to rounding percentage does not add up to 100%



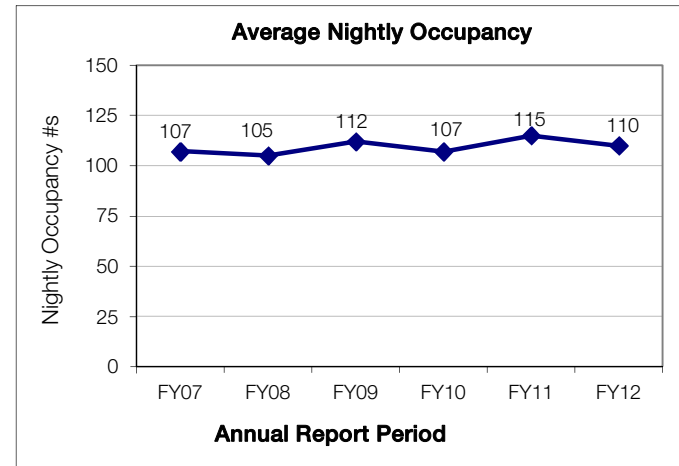
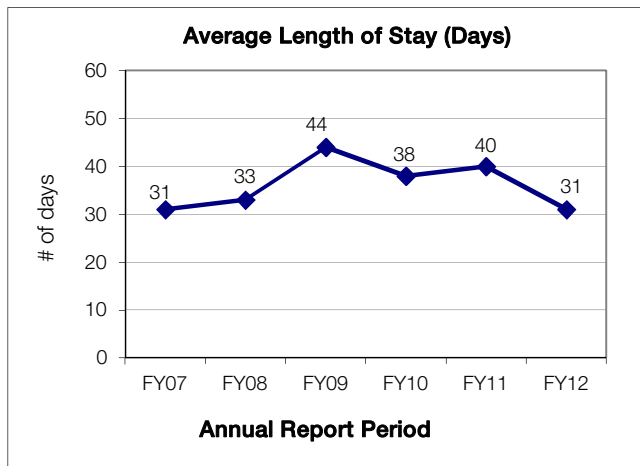
The system experienced an increase in the number of individuals served at 15%. We are reporting the highest number of households served for the past six fiscal years. The significant decrease in the average length of stay is a reflection of the new policies implemented throughout the system as of 7/1/2011. The percent of newly homeless is concerning in that it shows that the majority of single adults served received services in previous years. The capacity for the system increased by 26 units with the addition of the VOAGO & LSS VA Emergency Housing beds. FY09 to FY12 Average Length of Stay calculations are based on a new, improved methodology.

# System and Program Indicator Report

| FY12 EMERGENCY SHELTER | Households Served  |       |        | Nightly Occupancy   |          | Average Length of Stay (Days) |      |        | Successful Housing Outcomes |          |            |                     |          | System of Concern |                     |
|------------------------|--------------------|-------|--------|---------------------|----------|-------------------------------|------|--------|-----------------------------|----------|------------|---------------------|----------|-------------------|---------------------|
|                        | 7/1/2011-6/30/2012 | Goal  | Actual | Outcome Achievement | Capacity | Actual                        | Goal | Actual | Outcome Achievement         | Goal (#) | Actual (#) | Outcome Achievement | Goal (%) | Actual (%)        | Outcome Achievement |
| WOMEN'S SYSTEM         | 1,100              | 1,399 | √      | 101                 | 110      | 30                            | 31   | √      | 251                         | 463      | √          | 25%                 | 35%      | √                 | No                  |



| DEMOGRAPHICS                                     | Women |
|--|-------|
| Households Served                                | 1,399 |
| Percent Newly homeless                           | 60%   |
| Average Age (HoH)                                | 39    |
| Women as a percent of total single adults served | 26%   |
| Veterans (U.S. Military) all adults              | 2%    |
| Avg. Monthly Household Income                    | \$309 |
| Percent Working at Entry                         | 14%   |
| Race - White                                     | 43%   |
| Race - Black                                     | 56%   |
| Race- Other (HoH)                                | 1%    |
| Hispanic   | 2%    |
| Non-Hispanic                                     | 98%   |
| Adults 18 - 24 years <sup>1</sup>                | 17%   |
| Adults 25 - 34 years <sup>1</sup>                | 24%   |
| Adults 35 - 44 years <sup>1</sup>                | 22%   |
| Adults 45 - 55 years <sup>1</sup>                | 30%   |
| Adults 56 - 61 years <sup>1</sup>                | 6%    |
| Adults 62+ <sup>1</sup>                          | 2%    |

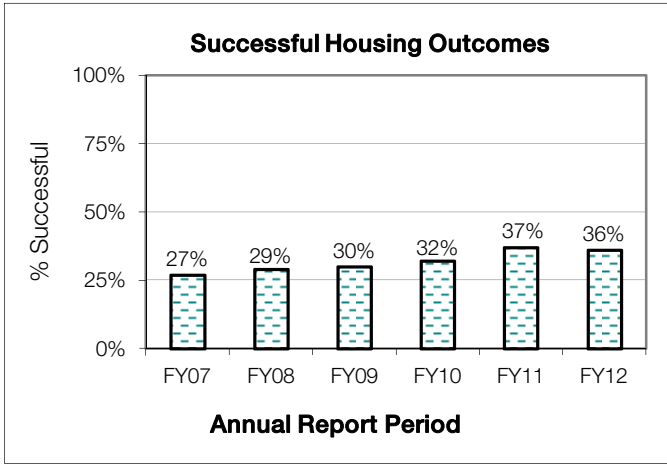
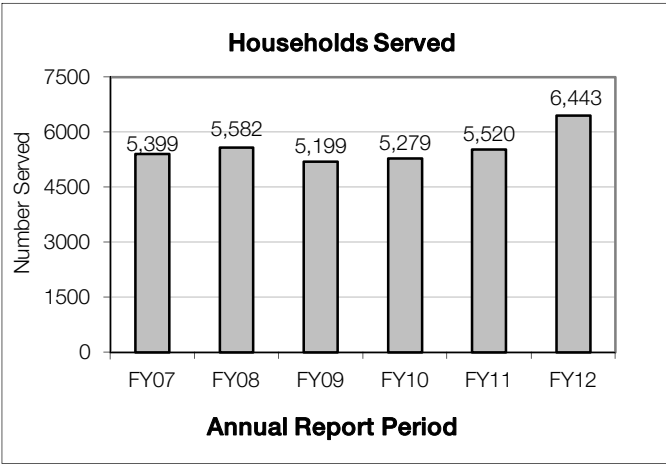


<sup>1</sup>Due to rounding percentage exceeds 100%.

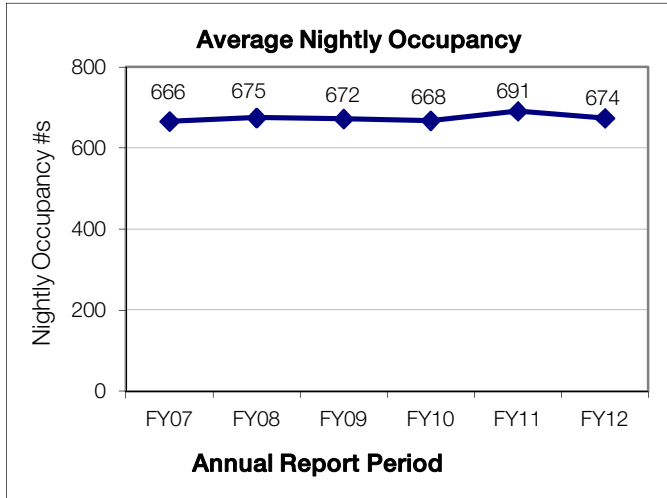
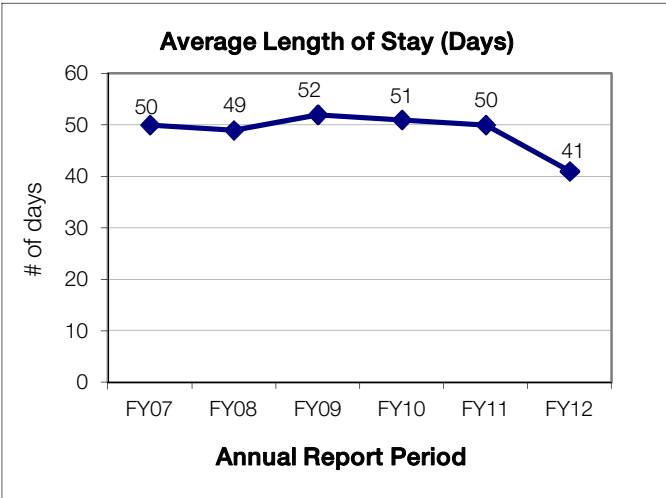
The system experienced an increase in the number of individuals served at 22%. We are reporting the highest number of households served for the past six fiscal years. The significant decrease in the average length of stay is a reflection of the new policies implemented throughout the system as of 7/1/2011. The capacity of the system increased by 4 units with the addition of the LSS VA Emergency Housing beds. FY09 to FY12 Average Length of Stay calculations are based on a new, improved methodology.

# System and Program Indicator Report

| FY12 EMERGENCY SHELTER                | Households Served  |       |        | Nightly Occupancy   |                       | Average Length of Stay (Days) |      |        | Successful Housing Outcomes |          |            |                     |          | System of Concern |                     |
|---------------------------------------|--------------------|-------|--------|---------------------|-----------------------|-------------------------------|------|--------|-----------------------------|----------|------------|---------------------|----------|-------------------|---------------------|
|                                       | 7/1/2011-6/30/2012 | Goal  | Actual | Outcome Achievement | Capacity <sup>2</sup> | Actual                        | Goal | Actual | Outcome Achievement         | Goal (#) | Actual (#) | Outcome Achievement | Goal (%) | Actual (%)        | Outcome Achievement |
| Emergency Shelter System <sup>1</sup> | 5,250              | 6,443 | √      | 617                 | 674                   | 30                            | 41   | ≠      | 1624                        | 2,153    | √          | 35%                 | 36%      | √                 | No                  |



| DEMOGRAPHICS                          | Shelter |
|---------------------------------------|---------|
| Households Served                     | 6,443   |
| Clients Served                        | 8,927   |
| Adults Served                         | 6,748   |
| Children Served                       | 2,179   |
| Average Age (HoH)                     | 39      |
| Gender - Male (HoH)                   | 62%     |
| Gender - Female (HoH)                 | 38%     |
| Percent Newly homeless                | 54%     |
| Veterans (U.S. Military) (All Adults) | 9%      |
| Avg. Monthly Household Income         | \$324   |
| Percent Working at Entry              | 19%     |
| Race - White (HoH)                    | 38%     |
| Race - Black (HoH)                    | 60%     |
| Race- Other (HoH)                     | 2%      |
| Hispanic (HoH)                        | 2%      |
| Non-Hispanic (HoH)                    | 98%     |



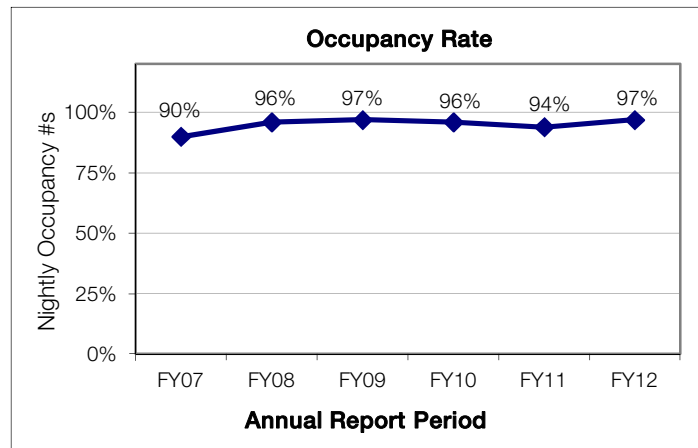
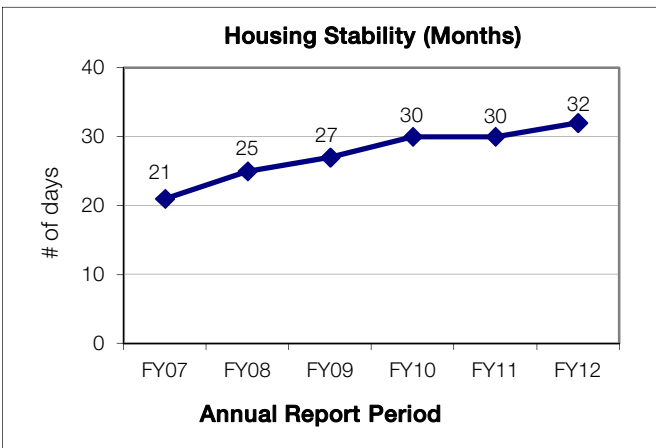
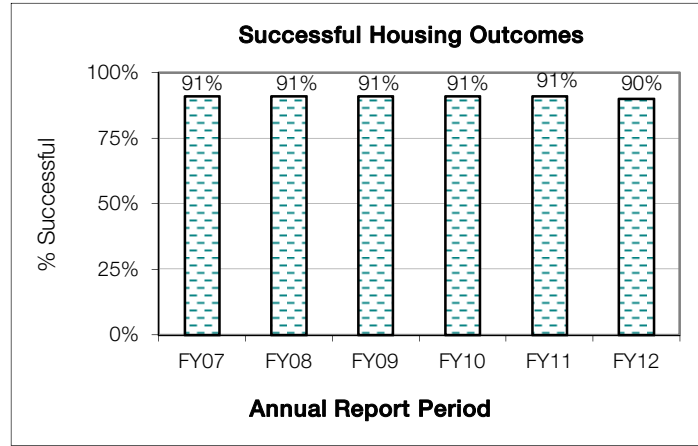
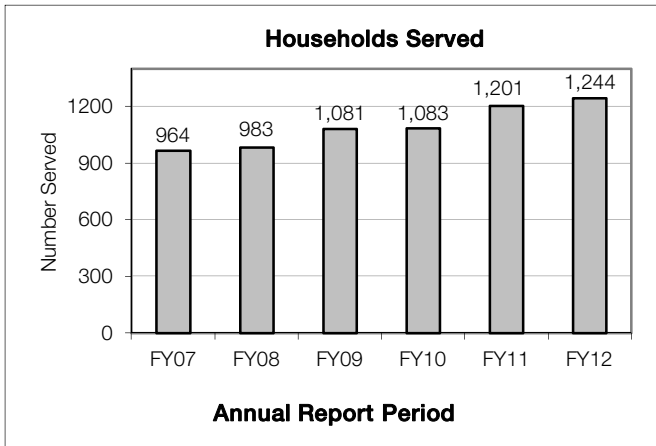
We are reporting a 17% increase in the number of households served compared to the same period last year. We are reporting the highest number of households served for the past six fiscal years. The significant decrease in the average length of stay is a reflection of the new policies implemented throughout the single adult system as of 7/1/2011 and excellent performance of the family system.

<sup>1</sup> System includes single adult and family  
<sup>2</sup> 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   |
|--|--------------------|-------|--------|---------------------|------|--------|----------------------------|------|--------|-----------------------------|----------|------------|---------------------|----------|------------|---------------------|
|  | 7/1/2011-6/30/2012 | Goal  | Actual | Outcome Achievement | Goal | Actual | Outcome Achievement        | Goal | Actual | Outcome Achievement         | Goal (#) | Actual (#) | Outcome Achievement | Goal (%) | Actual (%) | Outcome Achievement |
| PSH SYSTEM   | 1,158              | 1,244 | ✓      | 95%                 | 97%  | ✓      | 24                         | 32   | ✓      | 1,042                       | 1,120    | ✓          | 90%                 | 90%      | ✓          | No                  |



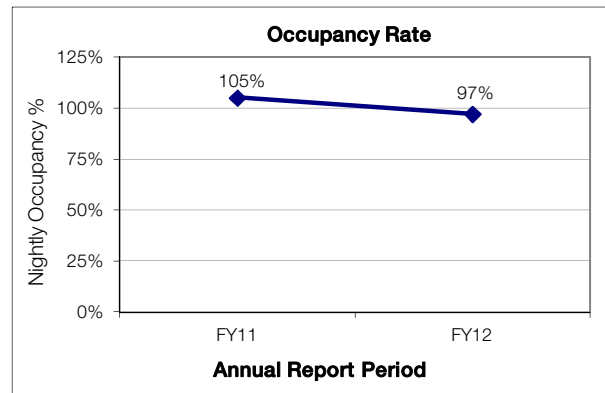
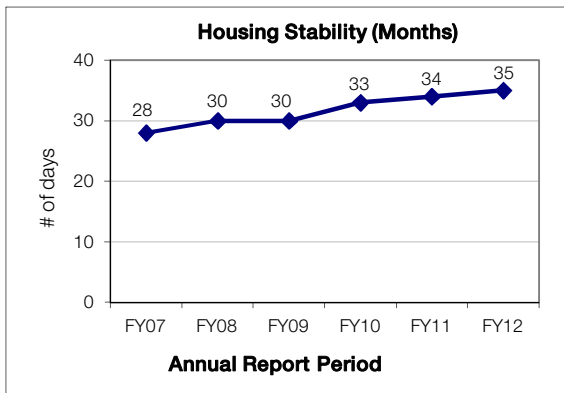
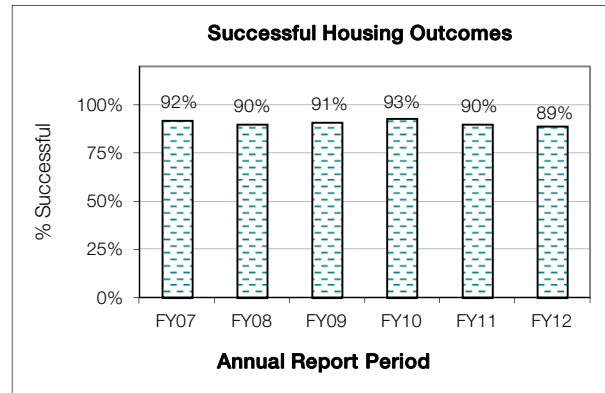
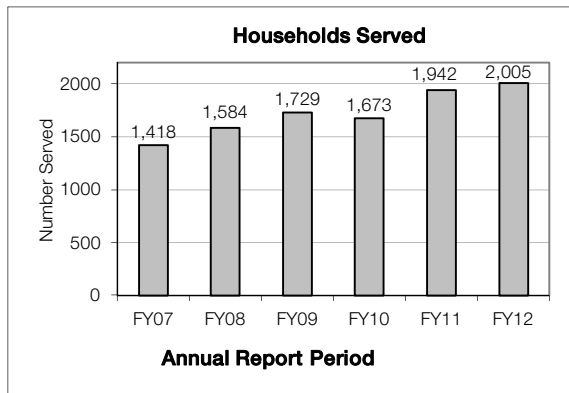
| DEMOGRAPHICS                            | Family & Adults |
|---|-----------------|
| Households Served                       | 1,244           |
| Clients Served                          | 1,376           |
| Average Age (HoH)                       | 46              |
| Gender - Male (HoH)       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

Data only refers to family served.

The PSH System continues to perform well. The inventory as of 6/30/2012 is 1,050 units of Rebuilding Lives Permanent Supportive Housing with the addition of the new National Church Residences Commons at Third development that started lease up at the end of June. 4% more households were served this reporting period compared to the similar reporting period of last year.

# System and Program Indicator Report

| FY12 Permanent Supportive Housing (PSH) - Rebuilding Lives (RL) and Non RL units combined | Households Served |        |                     | Occupancy Rate |        |                     | Housing Stability (Months) |        |                     | Successful Housing Outcomes |            |                     |          |            |                     | System of Concern |
|---|-------------------|--------|---------------------|----------------|--------|---------------------|----------------------------|--------|---------------------|-----------------------------|------------|---------------------|----------|------------|---------------------|-------------------|
|   | Goal              | Actual | Outcome Achievement | Goal           | Actual | Outcome Achievement | Goal                       | Actual | Outcome Achievement | Goal (#)                    | Actual (#) | Outcome Achievement | Goal (%) | Actual (%) | Outcome Achievement |                   |
| 7/1/2011-6/30/2012  |                   |        |                     |                |        |                     |                            |        |                     |                             |            |                     |          |            |                     |                   |
| Total PSH System <sup>1</sup>   | 1,835             | 2,005  | ✓                   | 95%            | 97%    | ✓                   | 24                         | 35     | ✓                   | 1468                        | 1,781      | ✓                   | 80%      | 89%        | ✓                   | No                |



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

CSB is reporting out on all supporting housing projects as a whole. Performance of this system is showing signs of concerns as exemplified by the decrease in successful housing outcomes and decrease in occupancy rate by 8 percentage points. All historical numbers for the entire system were recreated using the same methodology as for FY2012 for all applicable metrics. The current capacity of Permanent Supportive Housing units included in Columbus Service Point (CSP) and reported on here is 1,614 (includes NCR Commons at Third). VA VASH voucher capacity of 120 is not included in CSP as well as 3 units at CHN N. High St.

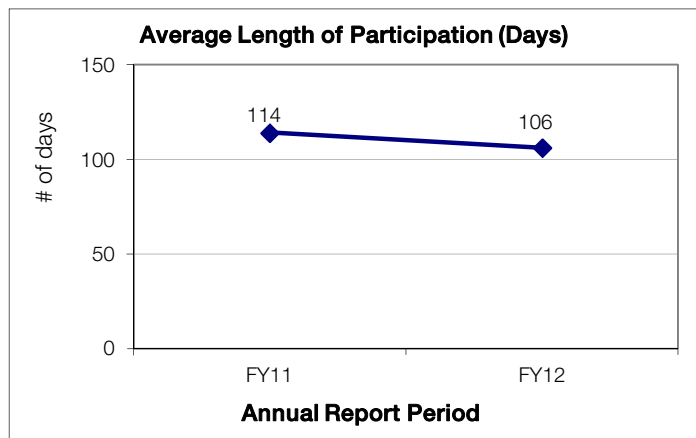
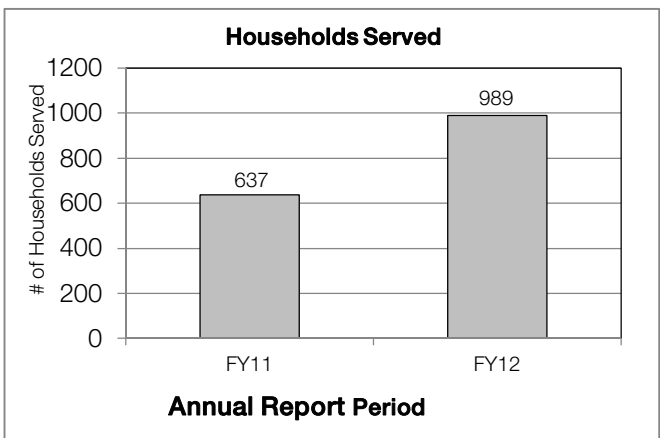
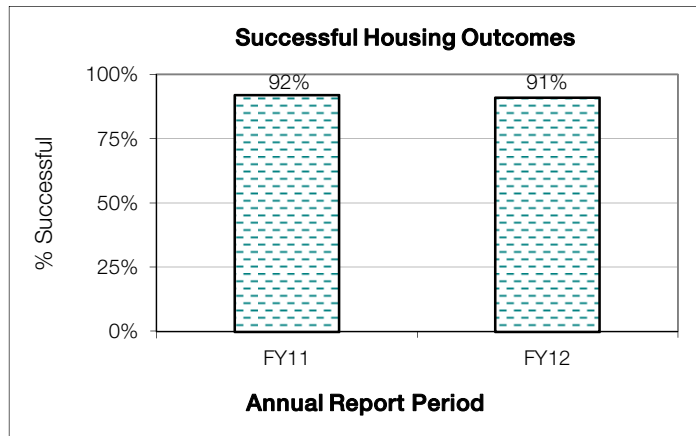
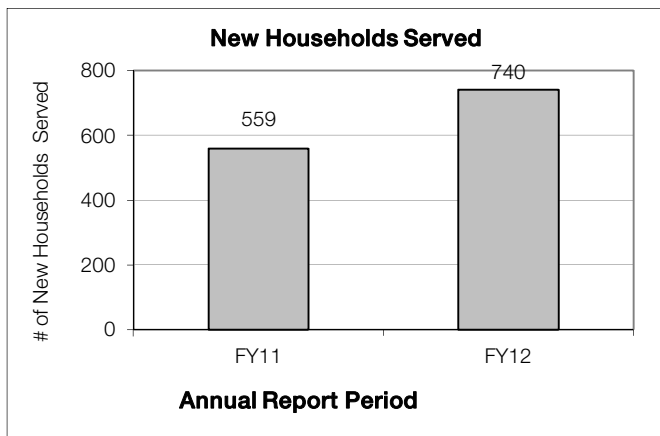
<sup>1</sup> System includes CSB and non-CSB funded PSH & SPC programs.

<sup>2</sup> Data only refers to family served.

<sup>3</sup> Due to rounding percentage exceeds 100%.

# System and Program Indicator Report

| FY12 Direct Housing/Rapid Re-housing                | New Households Served |        |                     | Households Served |        |                     | Average Length of Participation (Days) |        |                     | Successful Housing Outcomes |            |                     |          |            |                     | System of Concern |
|---|-----------------------|--------|---------------------|-------------------|--------|---------------------|--|--------|---------------------|-----------------------------|------------|---------------------|----------|------------|---------------------|-------------------|
|   | Goal                  | Actual | Outcome Achievement | Goal              | Actual | Outcome Achievement | Goal                                   | Actual | Outcome Achievement | Goal (#)                    | Actual (#) | Outcome Achievement | Goal (%) | Actual (%) | Outcome Achievement |                   |
| 7/1/2011-6/30/2012                                  |                       |        |                     |                   |        |                     |  |        |                     |                             |            |                     |          |            |                     |                   |
| Direct Housing Rapid Re-housing System <sup>1</sup> | 773                   | 740    | √                   | 921               | 989    | √                   | 100                                    | 106    | √                   | 657                         | 742        | √                   | 90%      | 91%        | √                   | No                |



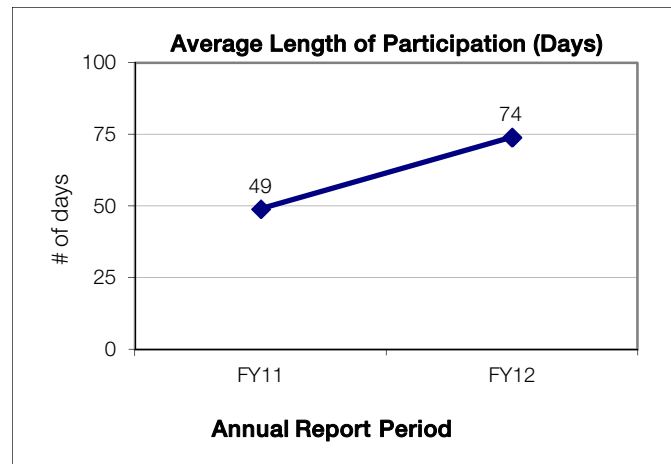
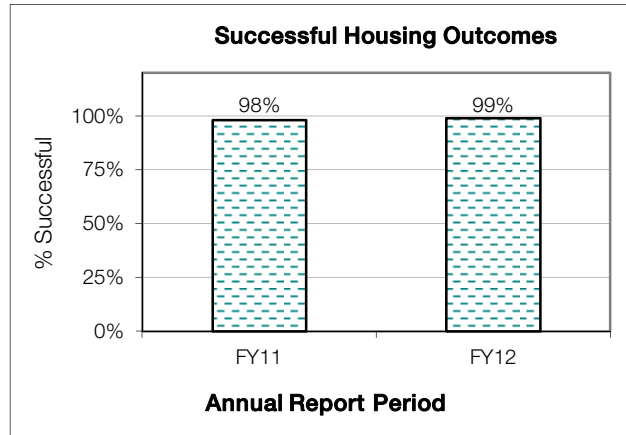
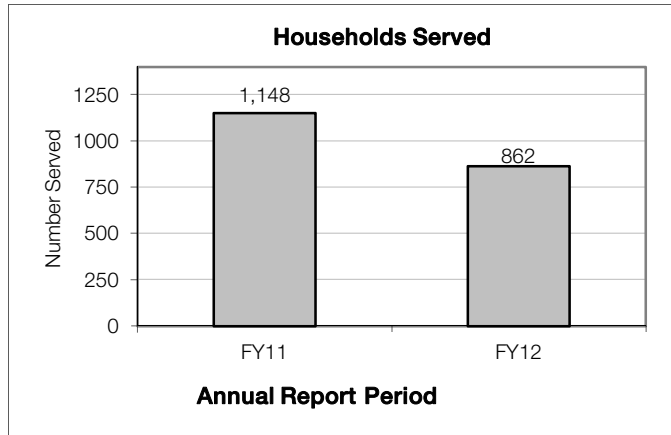
| DEMOGRAPHICS                            | Family & Adults |
|---|-----------------|
| Households Served                       | 989             |
| Clients Served                          | 2,456           |
| Average Age for Families (HoH)          | 29              |
| Average Age for Single Adults           | 43              |
| Gender - Male (HoH)                     | 28%             |
| Gender - Female (HoH)                   | 72%             |
| Veterans (U.S. Military) all adults     | 7%              |
| Avg. Monthly Household Income           | \$638           |
| Percent Working at Entry                | 36%             |
| Adults Served                           | 1,162           |
| Children Served                         | 1,294           |
| Race - White (HoH)                      | 26%             |
| Race - Black (HoH)                      | 73%             |
| Race - Other (HoH)                      | 1%              |
| Hispanic (HoH)                          | 3%              |
| Non-Hispanic (HoH)                      | 97%             |
| Mean Family Size <sup>2</sup>           | 3.3             |
| Average Number of Children <sup>2</sup> | 2.0             |
| Children 0 - 2 years <sup>2</sup>       | 33%             |
| Children 3 - 7 years <sup>2</sup>       | 36%             |
| Children 8 - 12 years <sup>2</sup>      | 20%             |
| Children 13 - 17 years <sup>2</sup>     | 11%             |

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

<sup>1</sup>System includes HFF Rolling Stock, VOAGO TIP, VOAGO Rapid-Re-housing Single Adults, TSA Direct Housing, TSA J2H, CSS Rapid Re-housing, CHN Placement, CHN In-Reach Single Adults. CSB Transition and HPRP Transition are excluded.

# System and Program Indicator Report

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



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

<sup>1</sup> Starting FY12 Q3, system includes CIS Stable Families, Gladden Community House Prevention and CHN Prevention. GCH Single Adult Prevention and CHN ADAMH Prevention programs are no longer included in the system as the programs ended before the reporting period.

<sup>2</sup> Data only refers to the families served.

<sup>3</sup> Percentage exceeds 100% due to rounding.

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

<sup>1</sup> Capacity does not include overflow.

<sup>2</sup> 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.

<sup>3</sup> Program implemented 11/1/2010. Non-CSB funded program.

<sup>4</sup> Program implemented 9/1/2011. Non-CSB funded program.

<sup>5</sup> YMCA and YWCA provided overflow services in FY12 for men and women, respectively.

| EMERGENCY SHELTER--Tier I Family Program | Households Served |            |          |                     | Nightly Occupancy     |        |                     | Average Length of Stay (Days) |        |                     | Successful Outcomes |            |                     |          |            |                     | Successful Housing Outcomes |            |                     | Average Transition Time (Days) <sup>2</sup> |            |                     | Program of Concern |      |        |                     |
|--|-------------------|------------|----------|---------------------|-----------------------|--------|---------------------|-------------------------------|--------|---------------------|---------------------|------------|---------------------|----------|------------|---------------------|-----------------------------|------------|---------------------|---|------------|---------------------|--------------------|------|--------|---------------------|
|  | Goal (#)          | Actual (#) | Variance | Outcome Achievement | Capacity <sup>1</sup> | Actual | Outcome Achievement | Goal                          | Actual | Outcome Achievement | Goal (#)            | Actual (#) | Outcome Achievement | Goal (%) | Actual (%) | Outcome Achievement | Goal (#)                    | Actual (#) | Outcome Achievement | Goal (%)                                    | Actual (%) | Outcome Achievement |                    | Goal | Actual | Outcome Achievement |
| 7/1/2011-6/30/2012                       |                   |            |          |                     |                       |        |                     |                               |        |                     |                     |            |                     |          |            |                     |                             |            |                     |   |            |                     |                    |      |        |                     |
| YWCA Family Center                       | 660               | 1092       | 432      | √                   | 50                    | 70     | √                   | 20                            | 25     | ≠                   | N/A                 | N/A        | N/A                 | N/A      | N/A        | N/A                 | 427                         | 706        | √                   | 70%   | 69%        | √                   | 7                  | 14   | ≠      | No                  |
| YWCA Diversion <sup>3</sup>              | N/A               | 1,855      | N/A      | N/A                 | N/A                   | N/A    | N/A                 | N/A                           | N/A    | N/A                 | N/A                 | 645        | N/A                 | 39%      | 33%        | ≠                   | N/A                         | N/A        | N/A                 | N/A   | N/A        | N/A                 | N/A                | N/A  | N/A    | N/A                 |

<sup>1</sup> Capacity does not include overflow.

<sup>2</sup>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.

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

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

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

<sup>5</sup> VOAGO units transferred to Direct housing faster than scheduled.

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

<sup>1</sup> 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.

<sup>2</sup> The following PSH programs house clients that are receiving CHN Shelter Plus Care subsidies: CHN-RLPTI (TRA/16 households); Southeast Scattered Sites (TRA/2 households).

<sup>3</sup> 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.

<sup>4</sup> 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.

<sup>5</sup> Program lease-up started in July 2011.

<sup>6</sup> Program served RL individuals in Non-RL units or eligible roommates/couples.

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

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

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

<sup>3</sup> 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.

<sup>4</sup> The following PSH programs house clients that are receiving CHN Shelter Plus Care subsidies: CHN Family Homes (SRA/3 households), CHN-RLPTI (TRA/16 households); Southeast Scattered Sites (TRA/2 households).

<sup>5</sup> Occupancy rate exceeds 100% because CMHA allowed providers to over lease.

<sup>6</sup> Program capacity fluctuates based on need and available capacity, up to 15 units.

<sup>7</sup> Agency name changed to AIDS Resource Center Ohio as of 7/1/2011.

<sup>8</sup> Program experienced a scheduled transfer of SPC residents to section 8 vouchers.



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

| PREVENTION   | New Households Served |            |                     | Total Households Served |            |                     | Average Length of Stay (Days) |        |                     | Average Length of Participation (Days) |        |                     | Successful Housing Outcomes |            |                     |          |            |                     | Usage of CSB DCA (Average \$) |         |                     | Usage of CSB DCA (%) |            |                     | Program of Concern |
|--|-----------------------|------------|---------------------|-------------------------|------------|---------------------|-------------------------------|--------|---------------------|--|--------|---------------------|-----------------------------|------------|---------------------|----------|------------|---------------------|-------------------------------|---------|---------------------|----------------------|------------|---------------------|--------------------|
|  | Goal (#)              | Actual (#) | Outcome Achievement | Goal (#)                | Actual (#) | Outcome Achievement | Goal                          | Actual | Outcome Achievement | Goal                                   | Actual | Outcome Achievement | Goal (#)                    | Actual (#) | Outcome Achievement | Goal (%) | Actual (%) | Outcome Achievement | Goal                          | Actual  | Outcome Achievement | Goal (%)             | Actual (%) | Outcome Achievement |                    |
| 7/1/2011-6/30/2012   |                       |            |                     |                         |            |                     |                               |        |                     |  |        |                     |                             |            |                     |          |            |                     |                               |         |                     |                      |            |                     |                    |
| Prevention - Gladden Community House                       | N/A                   | N/A        | N/A                 | 320                     | 211        | *                   | N/A                           | N/A    | N/A                 | N/A                                    | N/A    | N/A                 | 310                         | 205        | *                   | 97%      | 100%       | ↓                   | N/A                           | N/A     | N/A                 | N/A                  | N/A        | N/A                 | Yes                |
| Stable Families - Communities In Schools <sup>2</sup>      | 136                   | 195        | ↓                   | 166                     | 217        | ↓                   | N/A                           | N/A    | N/A                 | 90                                     | 65     | ↓                   | 119                         | 172        | ↓                   | 90%      | 98%        | ↓                   | \$1,000                       | \$1,100 | ↓                   | 90%                  | 99%        | ↓                   | No                 |
| Stable Families - CIS Weinland Park Expansion <sup>7</sup> | 68                    | 32         | *                   | 83                      | 44         | *                   | N/A                           | N/A    | N/A                 | 90                                     | 86     | ↓                   | 61                          | 40         | *                   | 90%      | 95%        | ↓                   | N/A                           | \$1,004 | N/A                 | N/A                  | 5%         | N/A                 | N/A <sup>7</sup>   |

| OUTREACH           | New Households Served |            |                     | Total Households Served |            |                     | Successful Outcomes |            |                     |          |            |                     | Successful Housing Outcomes |            |                     |          |            |                     | Usage of CSB DCA (%) |            |                     | Program of Concern |           |
|--------------------|-----------------------|------------|---------------------|-------------------------|------------|---------------------|---------------------|------------|---------------------|----------|------------|---------------------|-----------------------------|------------|---------------------|----------|------------|---------------------|----------------------|------------|---------------------|--------------------|-----------|
|                    | Goal (#)              | Actual (#) | Outcome Achievement | Goal (#)                | Actual (#) | Outcome Achievement | Goal (#)            | Actual (#) | Outcome Achievement | Goal (%) | Actual (%) | Outcome Achievement | Goal (#)                    | Actual (#) | Outcome Achievement | Goal (%) | Actual (%) | Outcome Achievement | Goal (%)             | Actual (%) | Outcome Achievement |                    | Yes or No |
| 7/1/2011-6/30/2012 |                       |            |                     |                         |            |                     |                     |            |                     |          |            |                     |                             |            |                     |          |            |                     |                      |            |                     |                    |           |
| Maryhaven Outreach | 300                   | 315        | ↓                   | 320                     | 334        | ↓                   | 210                 | 174        | *                   | 70%      | 84%        | ↓                   | 105                         | 115        | ↓                   | 50%      | 66%        | ↓                   | 25%                  | 39%        | ↓                   | No                 |           |

<sup>1</sup> Includes households served with HPRP and non-HPRP funding.

<sup>2</sup> Exclusive of Weinland Park activity.

<sup>3</sup> Program implemented as of November 2010, using HPRP funds. HPRP Programs are not rated. Program ended as of 6/30/2012. Three clients were excluded from average length of stay calculation.

<sup>4</sup> Some clients did not need DCA at their exit from program.

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

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

<sup>7</sup> Program ended as of 6/30/2012.

System and Program Indicators Report

| Other                     | New Households Served |            |                     | Total Households Served |            |                     | Submitted SSI/SSDI Applications |            |                     |          |            | Successful SSI/SSDI Applications |          |            | Submitted Other Applications |          |            |                     |          | Program of Concern |            |                     |  |
|---------------------------|-----------------------|------------|---------------------|-------------------------|------------|---------------------|---------------------------------|------------|---------------------|----------|------------|----------------------------------|----------|------------|------------------------------|----------|------------|---------------------|----------|--------------------|------------|---------------------|--|
|                           | Goal (#)              | Actual (#) | Outcome Achievement | Goal (#)                | Actual (#) | Outcome Achievement | Goal (#)                        | Actual (#) | Outcome Achievement | Goal (%) | Actual (%) | Outcome Achievement              | Goal (%) | Actual (%) | Outcome Achievement          | Goal (#) | Actual (#) | Outcome Achievement | Goal (%) |                    | Actual (%) | Outcome Achievement |  |
| 7/1/2011-6/30/2012        |                       |            |                     |                         |            |                     |                                 |            |                     |          |            |                                  |          |            |                              |          |            |                     |          |                    |            |                     |  |
| Benefits Partnership-YWCA | 316                   | 282        | ≠                   | 343                     | 463        | √                   | 156                             | 191        | √                   | 42%      | 41%        | √                                | 40%      | 36%        | √                            | 156      | 89         | ≠                   | 42%      | 19%                | ≠          | No                  |  |

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

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

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



communityshelterboard

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