

Community Shelter Board

115 West Main Street, LL
Columbus, Ohio 43215

FY2007 Program Evaluation

June 21, 2007



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Overview

The Community Shelter Board, established in 1986, is a non-profit intermediary organization that coordinates community based efforts, fosters collaboration, and funds services to assist families and individuals in Central Ohio to resolve their housing crisis. The Community Shelter Board is funded by the City of Columbus, the Franklin County Board of Commissioners, the United Way of Central Ohio, the U.S. Department of Housing and Urban Development, the State of Ohio, The Columbus Foundation, and other public and private donors.

Several years ago, the Community Shelter Board adopted an outcomes-based funding model, establishing measurable performance standards to monitor agencies' progress. The CSB Board of Trustees adopted these performance standards as a component of their vision to create an overall strategy for improving the shelter system, providing an "open door" and working toward the eventual elimination of homelessness. The outcomes-based funding model was further refined with the CSB Governance Policies, first adopted in March of 2000 and updated annually.

By setting performance outcome standards that measure length of stay, housing outcomes, shelter/program occupancy, recidivism, and other outcomes, CSB's performance outcomes monitor the success of each provider. In FY2007, CSB also included compliance with administrative and program standards, as well as, cost-efficiency as evaluated measures. The system's effectiveness as a whole is monitored by quarterly and annual reviews of aggregated data from providers.

The FY2007 Program Evaluation report evaluates the current shelter services and permanent supportive housing system in Columbus and Franklin County using CSB's established performance standards. The report includes all programs funded by or under contract with CSB in Fiscal Year 2007 (July 2006-June 2007). Some Rebuilding Lives programs which are not CSB funded are included as well. For each program the report includes an overall performance rating, summary description, tables showing previous and current performance with respect to established outcome measures, a cost efficiency table, and recommendations, where applicable, for performance outcome measures for the upcoming FY2008 contract year. For the first time, CSB is also evaluating and establishing recommendations for the different systems as a whole (Family Emergency Shelter System, Men's Emergency Shelter System, Women's Emergency Shelter System and Permanent Supportive Housing System).

Data Sources

Program descriptions were developed from information provided by agencies. Financial information used in cost efficiency tables, found under the "Efficient Use of Community Resources" section, was gathered from semi-annual reports submitted by each agency. Compliance with CSB Administrative and Program Standards was assessed by an external consultant; information about the program review and certification is contained in a separate May 2007 report to CSB trustees.

Unless otherwise noted, performance data was gathered from the Community Shelter Board's Homeless Management Information System (HMIS) in March 2007 for the 7/1/06 through 12/31/06 period. All data used in the report met CSB quality assurance standards, which require current data and a 95% completion rate for all required HMIS data variables.

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System Performance

CSB is evaluating the System level performance outcome goals versus the actual performance for the first time, therefore the measurements will not be assessed at this time and the overall systems will not receive a rating. Based on this year's benchmark we will establish a rating system for the next year's Program Evaluation. The evaluation includes recommendations for each system for FY2008 based on its performance and CSB performance standards.

Program Performance

Program performance outcome goals were compared with actual performance to determine consistency with CSB standards and agency contracts.

Due to the difficulty in producing them, the following data elements were not calculated for FY07: recidivism for Resource Specialists and movement for all programs.

See the Appendix for outcome definitions and methodologies.

Each performance goal was assessed as achieved (Yes), not achieved (No), or not applicable (N/A). *Achieved Goal* is defined as 90% or better of a numerical goal or within 5 percentage points of a percentage goal, except where a lesser or greater value than this variance also indicated an achieved goal (e.g. Average Length of Stay goal was met if actual achievement is 105% or less of goal). *Not Applicable* is assigned when a performance goal was not assigned; the reason for this is explained in the footnote for the respective program.

Each program was assigned a performance rating¹ of High, Medium, or Low as determined by overall program achievement of performance outcomes for the evaluation period. Ratings are based on the following:

Rating	Achievement of Program Outcome Measure ²
High	all achieved or no more than one not achieved
Medium	half or more achieved
Low	less than half achieved

The evaluation includes Program Outcomes Plan (POP) measures for each program for FY2008 based on agency proposals, program performance, and CSB performance standards. Agencies have agreed to these POP measures for inclusion in the FY2008 contracts as part of CSB's annual contracting process.

¹ In some instances, the program was too new to evaluate; therefore, a performance rating was not assigned.

² If serious and persistent program non-performance issues existed prior to evaluation, then the program was assigned a lower rating than what its program achievement of performance outcomes would otherwise warrant.

Performance Ratings at a Glance

Program	Performance Rating
Prevention	
Gladden Community House	High
Emergency Shelters	
Family Shelters	
HFF Family Shelter	High
VOA Family Shelter	High
YWCA Family Center	Medium
Men's Shelters	
LSS Faith on 6 th	Medium
LSS Faith on 8 th	Low
Southeast / FOH Men's Shelter	Medium
VOA Men's Transitional Residence	Medium
Women's Shelters	
LSS Nancy's Place	Medium
Southeast / FOH Rebecca's Place	Medium
Inebriate Shelter	
Maryhaven Engagement Center	High
Resource Specialists	
Homeless Families Foundation	High
Lutheran Social Services	Low
Southeast / Friends of the Homeless	High
YWCA Family Center	Low
Housing Services	
Outreach	
Maryhaven Outreach	Unable to Rate ¹
Southeast Outreach	Not Rated ²
Transition	
CSB Transition	High
Family Housing Collaborative	
Salvation Army	Medium

¹ CSB is unable to rate this program due to agency disclosure on substantial exit data entry errors.

² In some instances, a program was too new to evaluate; therefore, a performance rating was not assigned.

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Permanent Supportive Housing

CHN Briggsdale	High
CHN Cassady	Medium
CHN Community ACT	Not Rated ¹
CHN East 5th Avenue	High
CHN Hotel St. Clair	High
CHN North 22nd St.	High
CHN North High St	Medium
CHN Parsons	High
CHN RLPTI	Medium
CHN Safe Havens	High
Maryhaven Commons at Chantry	Not Rated ¹
NCR Commons at Grant	High
Southeast Scattered Sites	Unable to Rate ²
YMCA PSH 40 W. Long	High
YMCA Sunshine Terrace	High
YWCA WINGS	High

Conclusion

The findings outlined in this evaluation show a generally high level of performance and service provision by partner agencies. The Community Shelter Board commends partner agencies on their performance and continued commitment to quality, responsive services and housing for some of the most vulnerable members of our community -- adults and children who experience homelessness. CSB looks forward to working with partner agencies in the coming year to accomplish the goals identified in this report and to further improve individual programs and system coordination.

Acknowledgements

The Community Shelter Board would like to thank partner agency staff for their assistance in completing this evaluation and their responsiveness to CSB's requests for information. CSB appreciates the time and effort given by agency staff in order to make programs both successful and meaningful to those they serve and the broader community.

CSB would like to acknowledge the following staff, who provided significant contribution to this report:

Adrienne Yeager, Special Projects Assistant
Catherine Kendall, HMIS Administrator
Barbara Maravich, Data Analyst
Barbara Poppe, CSB Executive Director
Tom Albanese, Director of Program & Planning
Lianna Barbu, Director of Data & Evaluation

¹ In some instances, a program was too new to evaluate; therefore, a performance rating was not assigned.

² CSB is unable to rate this program due to HMIS data discrepancies that were not resolved prior to the Program Evaluation publication date. Southeast was asked to perform an audit of their HMIS data collection, entry and reporting procedures and practices related to the Prior Living Situation of their clients. This review also included a file audit for the 01/01/06-12/31/06 timeframe. The results of the audit were not conclusive regarding the clients' eligibility in the RL program.

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System: Family Emergency Shelter System
Agencies: YWCA, Homeless Families Foundation and Volunteers of America
Period: 7/1/06-12/31/06
Performance: Not Rated¹

A. Description

The shelter system for families with children emphasizes efficient use of resources, close collaboration among partner agencies, streamlined admission and linkage to service and/or housing, and quick re-housing of families with appropriate supports. The model centers on a “front-door” approach to shelter admission, with a single shelter — the YWCA Family Center — managing all initial requests for shelter, including provision of immediate emergency shelter when safe, alternative housing is not available.

The YWCA Family Center opened in October of 2005 and replaced the YWCA Interfaith Hospitality Network and Hospitality Center as the front-door, or “Tier I,” shelter program for families. The Family Center is a state-of-the-art facility that accommodates up to 50 families on a daily basis and provides on-site daycare, meal services, and adult and child activities.

A critical component of the family shelter system is a “Housing First” approach to assessment and referral to the next stage of housing, with a focus on quickly moving families to housing and ensuring that appropriate supports are in place to ensure long-term housing stability.

Next-step housing options include “Tier II” shelters, transitional housing, permanent supportive housing and other permanent housing with or without transitional supports. For families exiting to permanent or transitional housing, financial assistance for the first month’s rent, security deposit and/or utilities is available through the Transition Program administered by the CSB.

Once assessed by the Family Center, families who need transitional supports are referred to the Family Housing Collaborative (FHC) for housing placement assistance, including financial assistance and short-term, in-home transitional services once housed. FHC supportive services are provided by four full-time case managers employed by the Salvation Army and are intended to assist families in locating permanent, affordable housing within three weeks of referral from the Family Center. To accomplish this, case managers assist with finding suitable and affordable housing and linking families to CSB administered assistance for security deposit, first month’s rent and utilities. Once the family is housed, case management services and linkage with supportive services in the community continue until the family has achieved a successful housing outcome — meaning that sufficient household income is available to afford housing — and/or until the family has ended contact with the provider.

Tier II shelters serve families who cannot be quickly re-housed in permanent or transitional housing due to various barriers. While in Tier II shelter, families work on securing income, budgeting, parenting and family issues, and other concerns inhibiting long-term housing

¹ System benchmark was established for FY2007 but not previously evaluated; therefore, no rating will be assigned until FY2008.

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stability. Within the family shelter system, two agencies provide Tier II shelter for families: the Homeless Families Foundation and the Volunteers of America.

Demand for emergency shelter among families generally increases during the July through November period each year. In the first half of FY2007 (July-December 2006), to assure that adequate emergency shelter capacity was available, CSB contracted with YWCA and the Salvation Army to provide overflow hotel assistance for families in need of emergency shelter. In the second half of FY2007 (January-June 2007), CSB contracted with the Homeless Families Foundation to provide overflow hotel assistance as part of the Homeless Families Foundation Tier II shelter program.

FY2007 Family Shelter System Providers and Capacity

Shelter Type	Agency	Program	Capacity (Families)
Tier I	YWCA	Family Center	50
Tier II	Homeless Families Foundation	Family Shelter	46
Tier II	Volunteers of America	Family Shelter	24
Total Capacity			120

B. Performance Outcomes

System Outcome Achievement 7/1/06 to 12/31/06

Measure	Semi-Annual Goal 7/1/06-12/31/06	Semi-Annual Actual 7/1/06-12/31/06
<i>Households Served - #</i>	440	435
<i>Successful Housing Outcomes #</i>	224	191
<i>Successful Housing Outcomes %</i>	70%	58%
<i>Recidivism - %</i>	<10%	1%
<i>Basic needs met in secure, decent environment</i>	Pass certification	All programs compliant
<i>Ongoing engagement with the neighborhood</i>	Pass certification	All programs compliant
<i>Efficient use of a pool of community resources</i>	CSB costs per household consistent with CSB budget	Compliant

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For the period evaluated, the Family Emergency Shelter System served the expected number of households but was less successful in housing placements than was expected. There were 435 households served with 191 of them having a successful housing outcome, or 58%. For the next fiscal year CSB's expectation is that the successful housing outcome percentage will increase to be greater than or equal to 70%, in accordance with CSB's Ends policies.

C. Efficient Use of Community Resources

CSB vs. Other Funding Sources	Annual Budget	Semi-Annual Budget	Semi-Annual Actual
	7/1/06-6/30/07	7/1/06-12/31/06	
CSB Funds	\$ 1,575,150	\$ 787,575	\$ 829,567
Other Funds	\$ 2,078,010	\$ 1,039,005	\$ 1,088,095
Total	\$ 3,653,160	\$ 1,826,580	\$ 1,917,662
Cost per household served-CSB	\$2,152	\$1,790	\$1,907
Cost per successful household served-CSB	\$3,680	\$3,516	\$4,343
Percentage of CSB Funds	43%	43%	43%
Percentage of Leveraged Funds	57%	57%	57%

D. Recommendations

System Outcome Measures

Measure	Quarter 1 7/1/07- 9/30/07	Quarter 2 10/1/07- 12/31/07	Semi-Annual 7/1/07- 12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08- 6/30/08	Semi-Annual 1/1/08- 6/30/08	Annual 7/1/07- 6/30/08
Households Served ¹ #	294	273	440	261	275	416	732
Successful Housing Outcomes ² #	122	107	224	99	109	207	428
Successful Housing Outcomes %	70%	70%	70%	70%	70%	70%	70%
Average Length of Stay (days) ³	45 days	45 days	45 days	45 days	45 days	45 days	45 days
Recidivism %			<10%			<10%	<10%
<i>Basic needs met in secure, decent environment</i>			Pass certification			Pass certification	Pass certification
<i>Ongoing engagement with the neighborhood</i>			Pass certification			Pass certification	Pass certification
<i>Efficient use of a pool of community resources</i>			Pass certification			Pass certification	Pass certification

¹ FY08 households served based on FY06 actual and are same as FY07 projected.

² FY08 number of successful housing outcomes based on calculated number [(households served - system capacity) * 70%] for each period, as calculated number is greater than FY06 actual successful housing outcomes.

³ Prorated to reflect varying LOS for Tier 1 and Tier 2 shelters.

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System: Men's Emergency Shelter System
Agencies: Lutheran Social Services / Faith Mission, Southeast / Friends of the Homeless, Volunteers of America and Maryhaven
Period: 7/1/06-12/31/06
Performance: Not Rated¹

A. Description

The men's emergency shelter system is comprised of four men's shelter programs and a shelter program for inebriated men and women who are homeless. Together, these programs include a normal - or non-overflow capacity - of 417 beds for men. (See Table below.)

In the adult emergency shelter system, each shelter operates a "front door" — meaning that clients can arrive at any shelter and receive assistance. This is based on a "no wrong door" philosophy in which any client presenting a need for shelter is assessed and admitted, referred to another shelter if appropriate, or diverted to alternative, safe housing and prevention assistance.

Adult shelter providers embrace a Housing First service philosophy that emphasizes linkage to housing planning, placement assistance and rapid re-housing. Resource specialists at each shelter provide individualized assistance for clients seeking employment and housing, as well as support for clients utilizing Resource Centers located at each shelter. For clients exiting to permanent or transitional housing, financial assistance for the first month's rent, a security deposit and/or any utilities is available through the Transition Program, administered by CSB.

From November to March the adult shelter system implements an overflow plan to assure that no individual seeking shelter is turned away during colder months. As part of the "Winter Overflow" plan, the number of emergency shelter beds for single adults is increased in existing facilities and additional flexible capacity is made available, as needed. In FY2007, Lutheran Social Services provided additional overflow capacity for both men and women when no other shelter beds were available. During warmer months, the adult shelter system has a fixed capacity. In the men's shelter system, non-overflow shelter capacity is typically sufficient to meet demand in warmer months.

FY2007 Men's Shelter Capacity, Including Overflow

Men's Programs	Regular Capacity	Seasonal Overflow Capacity	Total Capacity
Faith Mission on 8 th Avenue	95		95
Faith Mission on 6 th Street	110	94	204
Faith Mission Emergency Overflow (Hotel)		30	30
Friends of the Homeless Men's Shelter	130	15	145
Maryhaven Engagement Center (Inebriate shelter)	42		42
Volunteers of America Men's Shelter	40		40
YMCA Housing Stabilization Beds		20	20
Total Capacity	417	159	576

¹ System benchmark was established for FY2007 but not previously evaluated, therefore no rating will be assigned until FY2008.

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B. Performance Outcomes

System Outcome Achievement 7/1/06 to 12/31/06

Measure	Semi-Annual Goal 7/1/06-12/31/06	Semi-Annual Actual 7/1/06-12/31/06
<i>Households Served - #</i>	2,421	2,342
<i>Successful Housing Outcomes #</i>	320	318
<i>Successful Housing Outcomes %</i>	15%	18%
<i>Recidivism - %</i>	<10%	4%
<i>Access to resources to avoid shelter admission and stabilize housing</i>	Pass Certification	Non-compliant
<i>Basic needs met in secure, decent environment</i>	Pass Certification	Non-compliant
<i>Ongoing engagement with the neighborhood</i>	Pass Certification	Non-compliant
<i>Efficient use of a pool of community resources</i>	CSB costs per household consistent with CSB budget	Compliant

For the period evaluated, the Men's Emergency Shelter System performed as expected. There were 2,342 men served with 318 of them having a successful housing outcome, and exceeding CSB's standard for Successful Housing Outcomes by 3%. The System's 'Non-compliant' ratings are a result of Lutheran Social Services / Faith Mission's non-compliance with the above measures. Faith Mission is working to rectify these issues and CSB will monitor the progress.

C. Efficient Use of Community Resources

CSB vs. Other Funding Sources	Annual Budget	Semi-Annual Budget	Semi-Annual Actual
	7/1/06-6/30/07	7/1/06-12/31/06	
CSB Funds	\$ 1,664,516	\$ 832,258	\$ 778,519
Other Funds	\$ 1,875,437	\$ 937,719	\$ 1,279,564
Total	\$ 3,539,954	\$ 1,769,977	\$ 2,058,084
Cost per household served-CSB	\$ 453	\$ 344	\$ 332
Cost per successful household served-CSB	\$ 2,565	\$ 2,601	\$ 2,448
Percentage of CSB Funds	47%	47%	38%
Percentage of Leveraged Funds	53%	53%	62%

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D. Recommendations

System Outcome Measures

Measure	Quarter 1 7/1/07- 9/30/07	Quarter 2 10/1/07- 12/31/07	Semi- Annual 7/1/07- 12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08- 6/30/08	Semi- Annual 1/1/08- 6/30/08	Annual 7/1/07- 6/30/08
Households Served ¹ #	1,544	1,600	2,421	1,564	1,544	2,357	3,675
Successful Housing Outcomes # ²	213	203	320	194	180	354	649
Successful Housing Outcomes %	15%	15%	15%	15%	15%	15%	15%
Average Length of Stay	30	30	30	30	30	30	30
Recidivism %			10%			10%	10%
<i>Basic needs met in secure, decent environment</i>			Pass certification			Pass certification	Pass certification
<i>Ongoing engagement with the neighborhood</i>			Pass certification			Pass certification	Pass certification
<i>Efficient use of a pool of community resources</i>			Pass certification			Pass certification	Pass certification

¹ FY08 households served based on FY06 actual and are same as FY07 projected.

² FY08 number of successful housing outcomes based on FY06 actual successful housing outcomes for each period, as FY06 actual is greater than calculated number [(households served – system capacity)*15%].

FY2007 Program Evaluation Community Shelter Board

System: Women's Emergency Shelter System
Agencies: Lutheran Social Services / Faith Mission, Southeast / Friends of the Homeless and Maryhaven
Period: 7/1/06-12/31/06
Performance: Not Rated¹

A. Description

The women's emergency shelter system is comprised of two women's shelter programs, and a shelter program for inebriated women who are homeless. Together, these programs include a normal or non-overflow capacity of 97 beds for women. (See Table below.)

In the women's emergency shelter system, each shelter operates a "front door" — meaning that clients can arrive at any shelter and receive assistance. This is based on a "no wrong door" philosophy in which any client presenting a need for shelter is assessed and admitted, referred to another shelter if appropriate, or diverted to alternative, safe housing and prevention assistance.

Women's shelter providers embrace a Housing First service philosophy that emphasizes linkage to housing planning, placement assistance and rapid re-housing. Resource specialists at each shelter provide individualized assistance for clients seeking employment and housing, as well as support for clients utilizing Resource Centers located at each shelter. For clients exiting to permanent or transitional housing, financial assistance for the first month's rent, a security deposit and/or any utilities is available through the Transition Program, administered by CSB.

From November to March the adult shelter system implements an overflow plan to assure that no individual seeking shelter is turned away during colder months. As part of the "Winter Overflow" plan, the number of emergency shelter beds for single adults is increased in existing facilities and additional flexible capacity is made available, as needed. In FY2007, Lutheran Social Services provided additional overflow capacity for both men and women when no other shelter beds were available. During warmer months, the adult shelter system has a fixed capacity. In the women's shelter system, non-overflow shelter capacity is not always sufficient to meet demand in warmer months.

FY2007 Women's Shelter Capacity, Including Overflow

Women's Programs	Regular Capacity	Seasonal Overflow Capacity	Total Capacity
Faith Mission Nancy's Place	42	8	50
Faith Mission Nancy's Place Emergency Overflow (Hotel)		5	5
Friends of the Homeless Rebecca's Place	47	7	54
Maryhaven Engagement Center (Inebriate Shelter)	8		8
Total Capacity	97	20	117

¹ System benchmark was established for FY2007 but not previously evaluated, therefore no rating will be assigned until FY2008.

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B. Performance Outcomes

System Outcome Achievement 7/1/06 to 12/31/06

Measure	Semi-Annual Goal 7/1/06-12/31/06	Semi-Annual Actual 7/1/06-12/31/06
<i>Households Served - #</i>	763	750
<i>Successful Housing Outcomes #</i>	160	158
<i>Successful Housing Outcomes %</i>	24%	25%
<i>Recidivism - %</i>	<10%	6%
<i>Access to resources to avoid shelter admission and stabilize housing</i>	Pass Certification	Non-compliant
<i>Basic needs met in secure, decent environment</i>	Pass Certification	Non-compliant
<i>Ongoing engagement with the neighborhood</i>	Pass Certification	Non-compliant
<i>Efficient use of a pool of community resources</i>	CSB costs per household consistent with CSB budget	Complaint

For the period evaluated, the Women's Emergency Shelter System performed as expected. There were 750 women served with 158 of them having a successful housing outcome, and exceeding CSB's standard for Successful Housing Outcomes by 1%.

The System's 'Non-compliant' ratings are a result of Lutheran Social Services / Faith Mission's non-compliance with the above measures. Faith Mission is working to rectify these issues and CSB will monitor the progress.

C. Efficient Use of Community Resources

CSB vs. Other Funding Sources	Annual Budget	Semi-Annual Budget	Semi-Annual Actual
	7/1/06-6/30/07	7/1/06-12/31/06	
CSB Funds	\$ 617,732	\$ 308,866	\$ 318,455
Other Funds	\$ 609,818	\$ 304,909	\$ 322,486
Total	\$ 1,227,549	\$ 613,775	\$ 640,940
Cost per household served-CSB	\$ 494	\$ 405	\$ 425
Cost per successful household served-CSB	\$ 2,230	\$ 1,930	\$ 2,016
Percentage of CSB Funds	50%	50%	50%
Percentage of Leveraged Funds	50%	50%	50%

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D. Recommendations

System Outcome Measures

Measure	Quarter 1 7/1/07- 9/30/07	Quarter 2 10/1/07- 12/31/07	Semi- Annual 7/1/07- 12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08- 6/30/08	Semi- Annual 1/1/08- 6/30/08	Annual 7/1/07- 6/30/08
Households Served ¹ #	477	459	763	470	480	760	1,250
Successful Housing Outcomes # ²	91	87	160	90	92	159	277
Successful Housing Outcomes %	24%	24%	24%	24%	24%	24%	24%
Average Length of Stay	28	28	28	28	28	28	28
Recidivism %			10%			10%	10%
<i>Basic needs met in secure, decent environment</i>			Pass certification			Pass certification	Pass certification
<i>Ongoing engagement with the neighborhood</i>			Pass certification			Pass certification	Pass certification
<i>Efficient use of a pool of community resources</i>			Pass certification			Pass certification	Pass certification

¹ FY08 households served based on FY06 actual and are same as FY07 projected.

² FY08 number of successful housing outcomes based on calculated number ((households served - system capacity) * 24%) for each period, as calculated number is greater than FY06 actual successful housing outcomes.

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System: Permanent Supportive Housing System
Agencies: Community Housing Network (CHN), National Church Residences (NCR), Maryhaven, Southeast, Inc., YMCA, YWCA
Period: 7/1/06-12/31/06
Performance: Not Rated¹

A. Description

Permanent supportive housing links residents to a range of support services designed to maintain stable housing and improve the quality of their lives. In Columbus and Franklin County, permanent supportive housing for persons who have experienced long-term homelessness and are disabled consists of nearly 800 units of housing operating within 16 different supportive housing programs. These programs, all part of the Rebuilding Lives initiative, represent a diverse mixture of housing and supportive service models designed to best meet the needs of individuals and families and to promote long-term housing stability.

Supportive housing programs typically use a “blended management” model of housing operations and supportive service management. In this model, property management and service staff coordinate efforts beginning with initial unit leasing. This allows for a more comprehensive view of residents and their needs, and coordination in response to lease compliance issues.

The services offered by supportive housing providers may be on or off-site and vary depending on the needs of the residents. Services may include any combination of the following:

- Case management
- Health care
- Employment services, training and job placement
- Recovery services and support groups
- Independent living skills training, such as money management and housekeeping

All Rebuilding Lives supportive housing programs adhere to the “Housing First” services model, in that service participation is voluntary and is not a requirement for obtaining or maintaining housing. Voluntary services ensure that individuals and families resistant to service participation, or those who inconsistently participate, can maintain their housing so long as basic lease compliance is achieved. Supportive housing providers typically start engaging residents before move-in as part of the outreach and application process and report that the vast majority of residents choose to participate in services once stably housed.

Tenants of Rebuilding Lives supportive housing must have experienced long-term homelessness and have one or more disabilities. For Rebuilding Lives, the following definitions are used:

¹ System benchmark was established for FY2007 but not previously evaluated, therefore no rating will be assigned until FY2008.

Long-Term Homeless: the individual or family has stayed 120 days or more in an emergency shelter, on the street, or a combination of the two OR has experienced at least 4 separate episodes of homelessness.

Disabled: the individual or a member of the family has one or more of the following: a serious mental illness, substance use disorder, long-term health disorder or developmental disability, or has experienced long-term unemployment.

In the first half of FY2007, new supportive housing units became operational as a result of both new projects and the expansion of existing projects.

- Forty-two units for single men and women became operational through the Community ACT project, sponsored by the Community Housing Network. Southeast is the primary service partner in the project, which includes three master lease sites managed by CHN.
- Twenty-five additional units became available at the YMCA Supportive Housing Program at 40 West Long Street as part of the Critical Access to Housing initiative to provide rapid housing placement for persons experiencing chronic street homelessness.
- Forty units for single adults and ten units for families with children opened at the Commons at Chantry. Developed, owned and managed by National Church Residences, the Commons at Chantry is a 100 unit mixed population development on the far east side and offers on-site supportive services for both Rebuilding Lives and non-Rebuilding Lives residents through Maryhaven.

An additional 90 units of Rebuilding Lives supportive housing for men, women and families have been planned and are in various stages of development as part of both existing programs, through program expansion, and through new program development. It is anticipated that these additional units will become operational over the next two years. (See Table below.)

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FY2007 Rebuilding Lives Unit Summary (as of December 31, 2006)

	Rebuilding Lives	Other Populations	Total Units
Operational			
Briggsdale Apartments, Community Housing Network	25	10	35
Cassady Avenue Apartments, Community Housing Network	10		10
Community ACT Housing, Community Housing Network	42	33	75
East Fifth Avenue Apartments, Community Housing Network	38		38
North 22nd Street Apartments, Community Housing Network	30		30
North High Street Apartments, Community Housing Network	36		36
Parsons Avenue Apartments, Community Housing Network	25		25
Rebuilding Lives PACT Team Initiative, Community Housing Network and Collaborative Partners	108		108
Safe Haven Apartments, Community Housing Network	16		16
St. Clair Hotel, Community Housing Network	26	5	31
The Commons at Chantry, Maryhaven/National Church Residences	50	50	100
The Commons at Grant, National Church Residences	50	50	100
Scattered Site Apartments, Southeast	75		75
40 West Long Street, YMCA	95	308	403
Sunshine Terrace, YMCA	65	120	185
YWCA WINGS	69	33	102
	760	609	1,369
Future Opening Date			
<i>2008 or later</i>			
Southeast Scattered Sites Expansion	15		15
Southpoint Place, Community Housing Network	40	40	80
The Commons at Buckingham, National Church Residences	50	50	100
	105	90	195
Total Units	865	699	1,564

Through the evaluation process CSB identified several issues regarding the Permanent Supportive Housing (PSH) programs that are worth mentioning. During the period evaluated, the PSH programs served and/or entered into HMIS at least 18 ineligible clients for the Rebuilding Lives initiative. These clients' prior living situation did not meet the criteria for homelessness. The agencies involved (Southeast Scattered Sites Apartments (not conclusive), Community Housing Network (CHN) North 22nd Street (2), CHN North High Street (2), CHN RLPTI (7), CHN Cassady (1), CHN St. Clair (1), YMCA Sunshine Terrace (4) and YWCA Wings (1)) were asked to make every effort possible to transfer the ineligible clients to non-homeless units, delete clients from HMIS, and to ensure that staff are trained in appropriate admissions and eligibility criteria to prevent future occurrence of this problem. Consequently, CSB began monitoring clients' RL eligibility through its regular Quality Assurance processes in April 2007.

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In addition, due to further concerns about data reliability, CHN and Southeast Inc. were asked to perform an audit of their HMIS data collection, entry and reporting procedures and practices. This review also included a file audit of all RL programs for the January 1 – December 31, 2006 timeframe.

Southeast Inc.'s file audit was determined to be inconclusive regarding the eligibility of their clients for the RL program and consequently CSB is unable to rate this program for the period evaluated.

B. Performance Outcomes

System Outcome Achievement 7/1/06 to 12/31/06

Measure	Semi-Annual Goal 7/1/06-12/31/06	Semi-Annual Actual 7/1/06-12/31/06
<i>Clients Served - #¹</i>	824	811
<i>Housing Stability - months</i>	12 months	20 months
<i>Turnover Rate - %²</i>	10%	12%
<i>Successful Permanent Housing Outcomes - # of total served</i>	737	763
<i>Successful Permanent Housing Outcomes - % of total served</i>	90%	94%
<i>Housing Retention</i>	90%	99%
<i>System Occupancy Rate - %³</i>	95%	93%
<i>Basic needs met in a non-congregate environment</i>	Pass certification	Compliant
<i>Ongoing engagement with the neighborhood</i>	Pass certification	Compliant
<i>Efficient use of a pool of community resources</i>	Pass Certification	Compliant

For the period evaluated, the Permanent Supportive Housing System performed as expected. There were 811 households served with 763 of them having a successful housing outcome and exceeding CSB's standard for Successful Housing Outcomes by 4%. With the exception of the number of clients served that is lower than the system goal and overstated due to the number of ineligible clients served, the Permanent Supporting Housing system exceeded all the CSB set goals for the period evaluated.

CHN's audit was determined to be conclusive and CSB noted 13 clients that were either ineligible to the RL programs or were erroneously entered into HMIS. CHN program ratings reflect the result of the audit.

¹ Actual Clients Served # might be lower due to the number of ineligible clients served by the RL programs.

² Turnover is monitored but not evaluated.

³ Due to the addition of two programs and the lease-up of another as a result of expansion, Maryhaven Commons at Chantry, CHN Community ACT and YMCA@40 West Long Street, respectively, were not evaluated on occupancy and not included in the calculation of the measure. Several CHN programs had occupancy rates below 90% and influenced negatively the overall result.

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C. Efficient Use of Community Resources

CSB vs. Other Funding Sources	Annual Budget	Semi-Annual Budget	Semi-Annual Actual
	07/01/05-06/30/06	07/01/06 – 12/31/06	
CSB Funds	\$ 1,832,855	\$ 916,428	\$ 783,456
Other Funds	\$ 7,539,666	\$ 3,769,833	\$ 3,467,091
Total	\$ 9,372,521	\$ 4,686,261	\$ 4,250,547
Cost per unit-CSB	\$2,412	\$1,206	\$1,031
Cost per unit/month-CSB	\$201	\$201	\$172
Percentage of CSB Funds	20%	20%	18%
Percentage of Leveraged Funds	80%	80%	82%

D. Recommendations

System Outcome Measures

Measure	Quarter 1 7/1/07- 9/30/07	Quarter 2 10/1/07- 12/31/07	Semi- Annual 7/1/07- 12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08- 6/30/08	Semi- Annual 1/1/08- 6/30/08	Annual 7/1/07- 6/30/08
Households Served #	798	798	836	798	798	836	912
Successful Housing Outcomes #	718	718	752	718	718	752	821
Successful Housing Outcomes %	90%	90%	90%	90%	90%	90%	90%
Housing Stability Mos.	20	20	20	21	21	21	21
Housing Retention %			90%			90%	90%
Turnover Rate ¹ %	5%	5%	10%	5%	5%	10%	20%
System Occupancy Rate %	95%	95%	95%	95%	95%	95%	95%
Basic needs met in a non-congregate environment			Pass certification			Pass certification	Pass certification
Ongoing engagement with the neighborhood			Pass certification			Pass certification	Pass certification
Efficient use of a pool of community resources			CSB costs per household consistent with CSB budget			CSB costs per household consistent with CSB budget	CSB costs per household consistent with CSB budget

¹ Monitored but not evaluated

FY2007 Program Evaluation Community Shelter Board

Category: Prevention
Agency: Gladden Community House
Program: Homelessness Prevention Program
Period: 7/1/06-12/31/06
Performance: High

A. Description

Gladden Community House's Homelessness Prevention Program assists families and individuals who are homeless or at risk of becoming homeless. Once eligibility is determined, clients and staff develop a short-term action plan to work towards securing or maintaining permanent housing. Clients receive case management services, mediation services, housing placement assistance, budgeting counseling, and assistance with applications for Franklin County Department of Job and Family Services, as well as Gladden Community House's own financial assistance, if necessary. Staff also assists clients in accessing other possible sources for financial assistance and other community-based services to help maintain their housing. These include Legal Aid, COMPASS, JOIN, and the Salvation Army. Follow-up services are provided to clients on a case-by-case basis.

B. Performance Outcomes

Semi-Annual Trends

Measure	7/1/02	7/1/03	7/1/04	7/1/05
	12/31/02	12/31/03	12/31/04	12/31/05
Number of Households Served (Households receiving \$\$)	161 (161)	268 (237)	191(191)	169 (169)
Successful Outcomes - %	98%	97%	100%	100 %
Recidivism - %	0%	3%	2%	2%

Program Outcome Achievement 7/1/06 to 12/31/06

Measure	Semi-Annual Goal 7/1/06-12/31/06	Semi-Annual Actual 7/1/06-12/31/06	Achieved
<i>Households Served - #</i>	150	182	Yes
<i>Successful Housing Outcomes #</i>	142	180	Yes
<i>Successful Housing Outcomes %</i>	95%	99%	Yes
<i>Recidivism - %</i>	<5%	3%	Yes
Resources and services to maintain housing	Pass certification	Compliant	Yes
Efficient use of a pool of community resources	CSB costs per household consistent with CSB budget	Compliant	Yes

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Community Shelter Board

C. Efficient Use of Community Resources

CSB vs. Other Funding Sources	Annual Budget	Semi-Annual Budget	Semi-Annual Actual
	7/1/06-6/30/07	7/1/06-12/31/06	
CSB Funds	\$ 40,950	\$ 20,475	\$ 20,475
Other Funds	\$ 45,551	\$ 22,776	\$ 22,775
Total	\$ 86,501	\$ 43,251	\$ 43,250
Cost per household served-CSB	\$ 137	\$ 137	\$ 113
Cost per successful household served-CSB	\$ 144	\$ 144	\$ 114
Percentage of CSB Funds	47%	47%	47%
Percentage of Leveraged Funds	53%	53%	53%

D. Recommendations

Program Outcome Measures

Measure	Households Served	Successful Housing Outcomes		Recidivism	Resources & services to maintain housing	Efficient use of a pool of community resources
	#	#	%	%		
Quarter 1 7/1/07- 9/30/07	75	73	97%			
Quarter 2 10/1/07- 12/31/07	75	73	97%			
Semi-Annual 7/1/07- 12/31/07	150	146	97%	4%	Pass certification	CSB costs per household consistent with CSB budget
Quarter 3 1/1/08- 3/31/08	75	73	97%			
Quarter 4 4/1/08- 6/30/08	75	73	97%			
Semi-Annual 1/1/08-6/30/08	150	146	97%	4%	Pass certification	CSB costs per household consistent with CSB budget
Annual 7/1/07-6/30/08	300	291	97%	4%	Pass certification	CSB costs per household consistent with CSB budget

FY2007 Program Evaluation Community Shelter Board

Category: Tier II Emergency Shelter (families)
Agency: Homeless Families Foundation
Program: Family Shelter
Period: 7/1/06-12/31/06
Performance: High

A. Description

The Homeless Families Foundation (HFF) Family Shelter provides emergency shelter for up to 46 families in an apartment setting. The HFF Family Shelter is a Tier II emergency shelter that accepts families from the YWCA Family Center who are unable to immediately secure housing. Each HFF Family Shelter unit has a fully equipped kitchen and families have access to an emergency food pantry as needed. Upon entering the shelter each family receives a complete assessment and goal plan with an emphasis on quick housing placement and linkage with needed supports. HFF Family Shelter resource specialists work with families to access community services and achieve their goals. HFF also offers educational and recreational activities for children at the newly renovated Dowd Education Center located across the street from the main shelter facility. In FY2007, HFF also contracted with CSB to provide overflow services for families for the period of January 1 – June 30, 2007.

B. Performance Outcomes

Semi-Annual Trends: Tier II Emergency Shelter

CSB vs. Other Funding Sources	10/1/98	4/1/99	10/1/99	4/1/00	10/1/00	4/1/01	4/1/02	7/1/03	7/1/04	7/1/05
	3/31/99	09/30/99	3/31/00	9/30/00	3/31/01	9/30/01	9/30/02	12/31/03	12/31/04	12/31/05
Number of Households Sheltered	57	61	56	53	66	61	53	74	71	89
Successful Housing Outcomes - #	14	15	21	17	21	28	17	38	40	37
Successful Housing Outcomes - %	45%	50%	75%	77%	71%	80%	61%	70%	87%	67%
Average Length of Stay	90	79	92	104	83	90	83	66	71	78
Recidivism - %	2%	2%	0%	0%	1%	3%	0%	7%	0%	3%
Movement - %	2%	2%	0%	0%	1%	3%	0%	4%	0%	N/A
Occupancy - %						100%	96%	92%	109%	106%
Change in Income										37%

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Community Shelter Board

Program Outcome Achievement 7/1/06 to 12/31/06: Tier II Emergency Shelter

Measure	Semi-Annual Goal 7/1/06-12/31/06	Semi-Annual Actual 7/1/06-12/31/06	Achieved
<i>Households Served - #</i>	110	111	Yes
<i>Average Length of Stay per Household</i>	80 days	75 days	Yes
<i>Successful Housing Outcomes #</i>	46	46	Yes
<i>Successful Housing Outcomes %</i>	70%	72%	Yes
<i>Recidivism - %</i>	<5%	0%	Yes
<i>Change in Income-Entry to Exit ^{1, 2}</i>	30%	43%	Yes
<i>Occupancy-Tier II Shelter - %</i>	95%	100%	Yes
<i>Basic needs met in secure, decent environment</i>	Pass Certification	Compliant	Yes
<i>Ongoing engagement with the neighborhood</i>	Pass Certification	Compliant	Yes
<i>Efficient use of a pool of community resources</i>	CSB costs per household consistent with CSB budget	Compliant	Yes

C. Efficient Use of Community Resources

CSB vs. Other Funding Sources	Annual Budget	Semi-Annual Budget	Semi-Annual Actual
	7/1/06-6/30/07	7/1/06-12/31/06	
CSB Funds	\$ 485,142	\$ 242,571	\$ 263,982
Other Funds	\$ 512,479	\$ 256,240	\$ 274,859
Total	\$ 997,621	\$ 498,811	\$ 538,841
Cost per household served-CSB	\$ 2,756	\$ 2,205	\$ 2,378
Cost per successful household served-CSB	\$ 5,273	\$ 5,273	\$ 5,739
Percentage of CSB Funds	49%	49%	49%
Percentage of Leveraged Funds	51%	51%	51%

¹ Measures % households that increase income from entry to exit.

² Measure is monitored but not evaluated during FY2007.

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Community Shelter Board

D. Recommendations

Program Outcome Measures: Tier II Emergency Shelter

Measure	Quarter 1 7/1/07- 9/30/07	Quarter 2 10/1/07- 12/31/07	Semi- Annual 7/1/07- 12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08- 6/30/08	Semi- Annual 1/1/08- 6/30/08	Annual 7/1/07- 6/30/08
Households Served #	88	88	121	88	88	121	184
Successful Housing Outcomes #	31	31	54	31	31	54	98
Successful Housing Outcomes %	70%	70%	70%	70%	70%	70%	70%
Avg. Length of Stay (Days)	80	80	80	80	80	80	80
Recidivism %			<8%			<8%	<8%
Program Occupancy Rate %	95%	95%	95%	95%	95%	95%	95%
Change in Income %	30%	30%	30%	30%	30%	30%	30%
Basic needs met in secure, decent environment			Pass certification			Pass certification	Pass certification
Ongoing engagement with the neighborhood			Pass certification			Pass certification	Pass certification
Efficient use of a pool of community resources			CSB costs per household consistent with CSB budget			CSB costs per household consistent with CSB budget	CSB costs per household consistent with CSB budget

FY2007 Program Evaluation

Community Shelter Board

Category: Tier II Emergency Shelter (families)
Agency: Volunteers of America
Program: Family Shelter
Period: 7/1/06-12/31/06
Performance: High

A. Description

The Volunteers of America (VOA) Family Shelter is a Tier II emergency shelter serving families in an apartment setting at various locations. The VOA Family Shelter provides 24 units of shelter for families referred from the YWCA Family Center who are unable to immediately secure housing. The Family Shelter provides families with case management, an initial supply of food at intake, clothing and school supplies, life skills classes for adults, after-school tutoring for all school-aged kids, transportation, assistance with accessing Head Start or child care, housing placement assistance, employment and material assistance, and access to other community services, as indicated.

B. Performance Outcomes

Semi-Annual Trends

Measure	10/1/97	4/1/98	10/1/98	4/1/99	10/1/99	4/1/00	7/1/03	7/1/04	7/1/05
	3/31/98	9/30/98	3/31/99	09/30/99	3/31/00	9/30/00	12/31/03	12/31/04	12/31/05
Number of Households Sheltered	103	79	48	61	57	24	44	53	59
Successful Housing Outcomes - #	60	46	22	20	21	2	21	25	35
Successful Housing Outcomes - %	76%	81%	71%	65%	57%	67%	72%	81%	97%
Average Length of Stay	45	59	80	68	68	161	74	74	73
Recidivism - %	2%	2%	0%	0%	1%	3%	0%	0%	11%
Movement - %	6%	5%	5%	7%	2%	2%	3%	0%	N/A
Occupancy - %							65%	89%	96%
Change in Income - %									65%

FY2007 Program Evaluation Community Shelter Board

Program Outcome Achievement 7/1/06 to 12/31/06: Tier II Emergency Shelter

Measure	Semi-Annual Goal Annual	Semi-Annual Actual Annual	Achieved
<i>Households Served - #</i>	60	58	Yes
<i>Average Length of Stay per Household</i>	80	72	Yes
<i>Successful Housing Outcomes #</i>	25	30	Yes
<i>Successful Housing Outcomes %</i>	70%	88%	Yes
<i>Recidivism - %</i>	<8%	7%	Yes
<i>Change in Income-Entry to Exit ¹</i>	60%	39%	No
<i>Occupancy-Tier II Shelter - %</i>	95%	96%	Yes
<i>Basic needs met in secure, decent environment</i>	Pass certification	Compliant	Yes
<i>Ongoing engagement with the neighborhood</i>	Pass certification	Compliant	Yes
<i>Efficient use of a pool of community resources</i>	CSB costs per household consistent with CSB budget	Compliant	Yes

C. Efficient Use of Community Resources

CSB vs. Other Funding Sources	Annual Budget	Semi-Annual Budget	Semi-Annual Actual
	7/1/06-6/30/07	7/1/06-12/31/06	
CSB Funds	\$ 50,394	\$ 25,197	\$ 25,197
Other Funds	\$ 286,245	\$ 143,123	\$ 154,266
Total	\$ 336,639	\$ 168,320	\$ 179,463
Cost per household served-CSB	\$ 525	\$ 420	\$ 434
Cost per successful household served-CSB	\$ 1,008	\$ 1,008	\$ 840
Percentage of CSB Funds	15%	15%	14%
Percentage of Leveraged Funds	85%	85%	86%

¹ Measures % households that increase income from entry to exit.

FY2007 Program Evaluation

Community Shelter Board

D. Recommendations

Program Outcome Measures: Tier II Emergency Shelter

Measure	Quarter 1 7/1/07- 9/30/07	Quarter 2 10/1/07- 12/31/07	Semi- Annual 7/1/07- 12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08- 6/30/08	Semi- Annual 1/1/08- 6/30/08	Annual 7/1/07- 6/30/08
Households Served #	46	46	63	46	46	63	96
Successful Housing Outcomes #	16	16	28	16	16	28	51
Successful Housing Outcomes %	70%	70%	70%	70%	70%	70%	70%
Avg. Length of Stay (Days)	80	80	80	80	80	80	80
Recidivism %			<8%			<8%	<8%
Program Occupancy Rate %	95%	95%	95%	95%	95%	95%	95%
Change in Income %	35%	35%	35%	35%	35%	35%	35%
Basic needs met in secure, decent environment			Pass certification			Pass certification	Pass certification
Ongoing engagement with the neighborhood			Pass certification			Pass certification	Pass certification
Efficient use of a pool of community resources			CSB costs per household consistent with CSB budget			CSB costs per household consistent with CSB budget	CSB costs per household consistent with CSB budget

FY2007 Program Evaluation Community Shelter Board

Category: Tier I Emergency Shelter (families)
Agency: YWCA
Program: Family Center
Period: 7/1/06-12/31/06
Performance: Medium

A. Description

In October 2005 the YWCA opened the newly constructed Family Center to replace the former Hospitality Center and network of overnight shelter accommodations provided for families through the Interfaith Hospitality Network. The Family Center is a state of the art facility and, like the former Hospitality Center, serves as the “front door” for families needing emergency shelter assistance in Franklin County by providing a centralized means of entry into the family system. Through triage and assessment, the Family Center seeks to ensure families not in need of immediate emergency shelter assistance are diverted to other homelessness prevention and supportive services in the community. For families needing immediate emergency shelter, the Family Center provides temporary accommodations for up to 50 families on-site. In FY07 the YWCA also contracted with CSB to provide overflow services for families for the period 7/1/06—12/31/06.

A variety of on-site supportive services are provided, including childcare, case management, housing and employment resources, and child advocacy. Through a partnership with Columbus Public Schools, families and their children also receive assistance with ensuring uninterrupted schooling during the school year and accessing appropriate developmental and educational supports. Families staying at the Family Center move into permanent housing, transitional housing, and permanent supportive housing or a Tier II family shelter (Homeless Families Foundation-Family Shelter or Volunteers of America-Family Shelter).

B. Performance Outcomes

Semi-Annual Trends: Tier I Emergency Shelter

Measure	10/1/98	4/1/99	10/1/99	4/1/00	10/1/00	4/1/01	7/1/02	7/1/03	7/1/04	7/1/05
	3/31/99	09/30/99	3/31/00	9/30/00	3/31/01	9/30/01	12/31/02	12/31/03	12/31/04	12/31/05
Number of Households Sheltered	173	258	274	317	279	315	332	460	383	395
Successful Housing Outcomes - #	104	164	186	190	169	183	256	263	234	241
Successful Housing Outcomes - %	70%	71%	71%	67%	65%	64%	72%	62%	65%	68%
Average Length of Stay	25	18	18	16	19	19	24	22	20	22
Recidivism - %	2%	10%	0%	8%	7%	1%	1%	13%	0%	3%

FY2007 Program Evaluation

Community Shelter Board

Program Outcome Achievement 7/1/06 to 12/31/06: Tier I Emergency Shelter

Measure	Semi-Annual Goal 7/1/06-12/31/06	Semi-Annual Actual 7/1/06-12/31/06	Achieved
<i>Households Served - #</i>	400	371	Yes
<i>Average Length of Stay per Household¹</i>	20 days	24 days	No
<i>Successful Housing Outcomes #</i>	245	214	No
<i>Successful Housing Outcomes %</i>	70%	64%	No
<i>Recidivism - %</i>	<10%	5%	Yes
<i>Access to resources to avoid shelter admission and stabilize housing</i>	Pass Certification	Compliant	Yes
<i>Basic needs met in secure, decent environment</i>	Pass Certification	Compliant	Yes
<i>Ongoing engagement with the neighborhood</i>	Pass Certification	Compliant	Yes
<i>Efficient use of a pool of community resources</i>	CSB costs per household consistent with CSB budget	Compliant	Yes

C. Efficient Use of Community Resources²

CSB vs. Other Funding Sources	Annual Budget	Semi-Annual Budget	Semi-Annual Actual
	7/1/06-6/30/07	7/1/06-12/31/06	
CSB Funds	\$ 1,039,614	\$ 519,807	\$ 540,388
Other Funds	\$ 1,279,286	\$ 639,643	\$ 658,970
Total	\$ 2,318,900	\$ 1,159,450	\$ 1,199,358
Cost per household served-CSB	\$ 1,575	\$ 1,300	\$ 1,457
Cost per successful household served-CSB	\$ 2,435	\$ 2,122	\$ 2,525
Percentage of CSB Funds	45%	45%	45%
Percentage of Leveraged Funds	55%	55%	55%

¹ The Average Length of Stay may be longer due to data entry errors

² Includes family overflow budget costs

FY2007 Program Evaluation Community Shelter Board

D. Recommendations

Program Outcome Measures: Tier I Emergency Shelter

Measure	Quarter 1 7/1/07- 9/30/07	Quarter 2 10/1/07- 12/31/07	Semi- Annual 7/1/07- 12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08- 6/30/08	Semi- Annual 1/1/08- 6/30/08	Annual 7/1/07-6/30/08
Households Served #	245	245	400	232	232	376	660
Successful Housing Outcomes #	137	137	245	127	127	228	427
Successful Housing Outcomes %	70%	70%	70%	70%	70%	70%	70%
Avg. Length of Stay (Days)	20	20	20	20	20	20	20
Recidivism %			<10%			<10%	<10%
Access to resources to avoid shelter admission and stabilize housing			Pass certification			Pass certification	Pass certification
Basic needs met in secure, decent environment			Pass certification			Pass certification	Pass certification
Ongoing engagement with the neighborhood			Pass certification			Pass certification	Pass certification
Efficient use of a pool of community resources			CSB costs per household consistent with CSB budget			CSB costs per household consistent with CSB budget	CSB costs per household consistent with CSB budget

FY2007 Program Evaluation

Community Shelter Board

Category: Tier I Emergency Shelter (single men)
Agency: Lutheran Social Services-Faith Mission/Faith Housing
Program: Faith Mission on 6th Street
Period: 7/1/06-12/31/06
Performance: Medium

A. Description

Faith Mission on 6th Street is a 24-hour facility that serves single homeless men in a dormitory style environment. Supportive services include case management, a housing and employment resource center, Housing Resource Specialist services, material assistance and optional worship services/Bible study. Staff assists clients with accessing needed community services, including mental health care and substance abuse treatment. Breakfast, lunch, and dinner are provided daily to clients and other low-income individuals in the community kitchen, located in the shelter. Vision, medical and dental care is provided across the street from the shelter at the Faith Mission Long Street facility. Faith Mission on 6th Street has capacity for 110 men. In FY2007, Faith Mission on 6th served as the primary provider of emergency winter overflow shelter, serving as the central point of access for emergency triage assistance for men awaiting bed placement. The shelter expanded capacity from mid-October to mid-April to serve an additional 94 men per night in the newly renovated third floor of the shelter facility. In addition, the shelter also provided overflow hotel beds for men and contracted with the YMCA to provide 20 housing stabilization beds for men awaiting Rebuilding Lives permanent supportive housing placement.

B. Performance Outcomes

Semi-Annual Trends: Tier I Emergency Shelter

Measure	10/1/98	4/1/99	10/1/99	4/1/00	10/1/00	4/1/01	4/1/02	7/1/03	7/1/04	7/1/05
	3/31/99	09/30/99	3/31/00	9/30/00	3/31/01	9/30/01	9/30/02	12/31/03	12/31/04	12/31/05
Number of Households Sheltered	963	951	1,161	1,074	1,162	945	525	1,057	1,062	1,000
Successful Housing Outcomes - #	51	59	86	85	75	79	35	56	84	117
Successful Housing Outcomes - %	6%	6%	8%	8%	7%	10%	7%	6%	9%	14%
Average Length of Stay	24	19	17	18	20	25	55	23	19	22
Recidivism - %	26%	22%	28%	24%	28%	16%	14%	14%	13%	9%
Movement - %							6%	11%	31%	N/A

FY2007 Program Evaluation Community Shelter Board

Program Outcome Achievement 7/1/06 to 12/31/06: Tier I Emergency Shelter

Measure	Semi-Annual Goal 7/1/06-12/31/06	Semi-Annual Actual 7/1/06-12/31/06	Achieved
<i>Households Served - #</i>	1,050	1,011	Yes
<i>Average Length of Stay per Household</i>	30 days	23 days	Yes
<i>Successful Housing Outcomes</i>	157	92	No
<i>Successful Housing Outcomes</i>	15%	12%	Yes
<i>Recidivism - %</i>	<10%	4%	Yes
<i>Access to resources to avoid shelter admission and stabilize housing</i>	Pass Certification	Non-compliant	No
<i>Basic needs met in secure, decent environment</i>	Pass Certification	Non-compliant	No
<i>Ongoing engagement with the neighborhood</i>	Pass Certification	Non-compliant	No
<i>Efficient use of a pool of community resources</i>	CSB costs per household consistent with CSB budget	Compliant	Yes

C. Efficient Use of Community Resources

CSB vs. Other Funding Sources	Annual Budget	Semi-Annual Budget	Semi-Annual Actual
	7/1/06-6/30/07	7/1/06-12/31/06	
CSB Funds	\$ 529,376	\$ 264,688	\$ 231,775
Other Funds	\$ 469,459	\$ 234,730	\$ 468,911
Total	\$ 998,835	\$ 499,418	\$ 700,686
Cost per household served-CSB	\$ 294	\$ 252	\$ 229
Cost per successful household served-CSB	\$ 1,741	\$ 1,686	\$ 2,519
Percentage of CSB Funds	53%	53%	33%
Percentage of Leveraged Funds	47%	47%	67%

FY2007 Program Evaluation

Community Shelter Board

D. Recommendations

Program Outcome Measures: Tier I Emergency Shelter

Measure	Quarter 1 7/1/07- 9/30/07	Quarter 2 10/1/07- 12/31/07	Semi- Annual 7/1/07- 12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08- 6/30/08	Semi- Annual 1/1/08- 6/30/08	Annual 7/1/07- 6/30/08
Households Served #	482	482	776	482	482	776	1310
Successful Housing Outcomes #	56	56	100	56	56	100	180
Successful Housing Outcomes %	15%	15%	15%	15%	15%	15%	15%
Avg. Length of Stay (Days)	23	23	23	23	23	23	23
Recidivism %			<10%			<10%	<10%
Access to resources to avoid shelter admission and stabilize housing			Pass certification			Pass certification	Pass certification
Basic needs met in secure, decent environment			Pass certification			Pass certification	Pass certification
Ongoing engagement with the neighborhood			Pass certification			Pass certification	Pass certification
Efficient use of a pool of community resources			CSB costs per household consistent with CSB budget			CSB costs per household consistent with CSB budget	CSB costs per household consistent with CSB budget

For FY2008 all Lutheran Social Services emergency shelter programs will be evaluated based on a single, combined Programs Outcome Plan, detailed in the Appendix.

FY2007 Program Evaluation Community Shelter Board

Category: Tier I Emergency Shelter (single men)
Agency: Lutheran Social Services-Faith Mission/Faith Housing
Program: Faith Mission on 8th Avenue
Period: 7/1/06-12/31/06
Performance: Low

A. Description

Faith Mission on 8th Avenue is a 24-hour facility that serves single homeless men in a dormitory style environment. Supportive services include case management, a housing and employment resource center, Housing Resource Specialist services, material assistance and optional worship services/Bible study. Staff assists clients with accessing needed community services, including mental health care, substance abuse treatment, and vision, medical and dental care. Breakfast, lunch and dinner are provided daily. Faith Mission on 8th Avenue has a nightly maximum capacity of 95 beds. In both FY2006 and FY2007, Faith Mission on 8th Avenue experienced significant problems achieving program outcome goals, including serving the number of clients the program had planned to serve, and thus was rated a low performing program. This contributed to the demand for overflow capacity in the shelter system during peak demand periods. Lutheran Social Services has taken steps to improve programming and achieve planned outcomes; however persistent under-performance remains a concern for the program.

B. Performance Outcomes

Semi-Annual Trends: Tier I Emergency Shelter

Measure	4/1/02	7/1/03	7/1/04	7/1/05
	9/30/02	12/31/03	12/31/04	12/31/05
Number of Households Sheltered	765	559	431	473
Successful Housing Outcomes - #	34	66	70	54
Successful Housing Outcomes - %	6%	13%	20%	14%
Average Length of Stay	33	28	40	36
Recidivism - %	6%	10%	21%	13%
Movement - %	5%	11%	27%	N/A

FY2007 Program Evaluation

Community Shelter Board

Program Outcome Achievement 7/1/06 to 12/31/06: Tier I Emergency Shelter

Measure	Semi-Annual Goal 7/1/06-12/31/06	Semi-Annual Actual 7/1/06-12/31/06	Achieved
<i>Households Served - #</i>	600	500	No
<i>Average Length of Stay per Household</i>	30 days	32 days	Yes
<i>Successful Housing Outcomes #</i>	75	56	No
<i>Successful Housing Outcomes %</i>	15%	14%	Yes
<i>Recidivism - %</i>	<10%	13%	Yes
<i>Access to resources to avoid shelter admission and stabilize housing</i>	Pass Certification	Non-compliant	No
<i>Basic needs met in secure, decent environment</i>	Pass Certification	Non-compliant	No
<i>Ongoing engagement with the neighborhood</i>	Pass Certification	Non-Compliant	No
<i>Efficient use of a pool of community resources</i>	Pass Certification	Compliant	Yes

C. Efficient Use of Community Resources

CSB vs. Other Funding Sources	Annual Budget	Semi-Annual Budget	Semi-Annual Actual
	7/1/06-6/30/07	7/1/06-12/31/06	
CSB Funds	\$ 418,737	\$ 209,369	\$ 188,541
Other Funds	\$ 287,622	\$ 143,811	\$ 304,507
Total	\$ 706,359	\$ 353,180	\$ 493,048
Cost per household served-CSB	\$ 419	\$ 349	\$ 377
Cost per successful household served-CSB	\$ 3,489	\$ 2,792	\$ 3,367
Percentage of CSB Funds	59%	59%	38%
Percentage of Leveraged Funds	41%	41%	62%

FY2007 Program Evaluation Community Shelter Board

D. Recommendations

Program Outcome Measures: Tier I Emergency Shelter

Measure	Quarter 1 7/1/07- 9/30/07	Quarter 2 10/1/07- 12/31/07	Semi-Annual 7/1/07- 12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08- 6/30/08	Semi-Annual 1/1/08- 6/30/08	Annual 7/1/07- 6/30/08
Households Served #	411	411	661	411	411	661	1116
Successful Housing Outcomes #	47	47	85	47	47	85	153
Successful Housing Outcomes %	15%	15%	15%	15%	15%	15%	15%
Avg. Length of Stay (Days)	30	30	30	30	30	30	30
Recidivism %			<10%			<10%	<10%
Access to resources to avoid shelter admission and stabilize housing			Pass certification			Pass certification	Pass certification
Basic needs met in secure, decent environment			Pass certification			Pass certification	Pass certification
Ongoing engagement with the neighborhood			Pass certification			Pass certification	Pass certification
Efficient use of a pool of community resources			CSB costs per household consistent with CSB budget			CSB costs per household consistent with CSB budget	CSB costs per household consistent with CSB budget

For FY2008 all Lutheran Social Services emergency shelter programs will be evaluated based on a single, combined Programs Outcome Plan, detailed in the Appendix.

FY2007 Program Evaluation

Community Shelter Board

Category: Tier I Emergency Shelter (single men)
Agency: Southeast / Friends of the Homeless
Program: Men's Shelter
Period: 7/1/06-12/31/06
Performance: Medium

A. Description

The Friends of the Homeless (FOH) Men's Shelter is a 24-hour facility that serves single, homeless men in a dormitory style environment. Supportive services include meeting basic needs such as daily meals, showers, bed linens, towels and personal hygiene items, laundry facilities, and telephone use, as well as providing case management and linkage to community services. The shelter Resource Center is available for the employment and housing needs of clients. The Resource Center provides computer access, housing and employment lists, bus passes, and assistance in applying for public assistance. Although FOH has capacity for 130 men, from mid-October to mid-April it shelters 15 additional men per night on cots or overflow mats. In the first half of FY2007, the program significantly under-performed with respect to the number of men sheltered and their average length of stay in the shelter, contributing to the demand for overflow capacity in the shelter system during peak demand periods. Southeast, Inc., which acquired Friends of the Homeless effective July 1, 2006, is working to correct performance issues.

B. Performance Outcomes

Semi-Annual Trends: Tier I Emergency Shelter

Measure	10/1/98	4/1/99	10/1/99	4/1/00	10/1/00	4/1/01	4/1/02	7/1/03	7/1/04	7/1/05
	3/31/99	09/30/99	3/31/00	9/30/00	3/31/01	9/30/01	9/30/02	12/31/03	12/31/04	12/31/05
Number of Households Sheltered	628	551	578	514	581	645	699	650	803	631
Successful Housing Outcomes - #	95	72	74	64	98	99	97	101	101	102
Successful Housing Outcomes - %	16%	14%	13%	15%	18%	17%	16%	20%	15%	21%
Average Length of Stay	36	36	40	46	41	41	33	53	30	41
Recidivism - %	18%	12%	16%	13%	17%	8%	5%	7%	9%	14%
Movement - %							6%	14%	22%	N/A

FY2007 Program Evaluation
Community Shelter Board

Program Outcome Achievement 7/1/06 to 12/31/06:
Tier I Emergency Shelter

Measure	Semi-Annual Goal 7/1/06-12/31/06	Semi-Annual Actual 7/1/06-12/31/06	Achieved
<i>Households Served - #</i>	700	472	No
<i>Average Length of Stay per Household</i>	30 days	54 days	No
<i>Successful Housing Outcomes #</i>	111	97	No
<i>Successful Housing Outcomes %</i>	20%	30%	Yes
<i>Recidivism - %</i>	<10%	8%	Yes
<i>Access to resources to avoid shelter admission and stabilize housing</i>	Pass Certification	Compliant	Yes
<i>Basic needs met in secure, decent environment</i>	Pass Certification	Compliant	Yes
<i>Ongoing engagement with the neighborhood</i>	Pass Certification	Compliant	Yes
<i>Efficient use of a pool of community resources</i>	CSB costs per household consistent with CSB budget	Non-compliant	No

C. Efficient Use of Community Resources

CSB vs. Other Funding Sources	Annual Budget	Semi-Annual Budget	Semi-Annual Actual
	7/1/06-6/30/07	7/1/06-12/31/06	
CSB Funds	\$ 473,520	\$ 236,760	\$ 236,760
Other Funds	\$ 196,298	\$ 98,149	\$ 50,979
Total	\$ 669,818	\$ 334,909	\$ 287,739
Cost per household served-CSB	\$ 395	\$ 338	\$ 502
Cost per successful household served-CSB	\$ 2,492	\$ 2,133	\$ 2,441
Percentage of CSB Funds	71%	71%	82%
Percentage of Leveraged Funds	29%	29%	18%

FY2007 Program Evaluation

Community Shelter Board

D. Recommendations

Program Outcome Measures: Tier I Emergency Shelter

Measure	Quarter 1 7/1/07- 9/30/07	Quarter 2 10/1/07- 12/31/07	Semi-Annual 7/1/07- 12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08- 6/30/08	Semi-Annual 1/1/08- 6/30/08	Annual 7/1/07- 6/30/08
Households Served #	434	434	670	434	434	670	1100
Successful Housing Outcomes #	61	61	108	61	61	108	194
Successful Housing Outcomes %	20%	20%	20%	20%	20%	20%	20%
Avg. Length of Stay (Days)	30	30	30	30	30	30	30
Recidivism %			<10%			<10%	<10%
Access to resources to avoid shelter admission and stabilize housing			Pass certification			Pass certification	Pass certification
Basic needs met in secure, decent environment			Pass certification			Pass certification	Pass certification
Ongoing engagement with the neighborhood			Pass certification			Pass certification	Pass certification
Efficient use of a pool of community resources			CSB costs per household consistent with CSB budget			CSB costs per household consistent with CSB budget	CSB costs per household consistent with CSB budget

FY2007 Program Evaluation Community Shelter Board

Category: Tier I Emergency Shelter (single men)
Agency: Volunteers of America
Program: Men's Transitional Residence
Period: 7/1/06-12/31/06
Performance: Medium

A. Description

Volunteers of America (VOA) Men's Transitional Residence is an emergency shelter facility that serves up to 40 single homeless men in a dormitory style environment. Shelter staff assist clients with housing planning and placement, accessing employment, community services and other resources and services available through VOA. Men staying at the facility receive assistance with basic needs, such as daily meals, showers, and personal hygiene items. In FY2007, clients with substance abuse problems also had the opportunity to participate in VOA's six-month residential treatment program.

B. Performance Outcomes

Semi-Annual Trends

Measure	10/1/97	4/1/98	10/1/98	4/1/99	10/1/99	4/1/00	7/1/03	7/1/04	7/1/05
	3/31/98	9/30/98	3/31/99	9/30/99	3/31/00	9/30/00	12/31/03	12/31/04	12/31/05
Number of Households Sheltered	739	666	723	745	711	741	220	256	333
Successful Housing Outcomes - #	15	15	20	26	23	0	5	26	66
Successful Housing Outcomes - %	2%	2%	3%	4%	3%	0%	3%	12%	22%
Average Length of Stay	14	14	14	12	13	13	45	20	17
Recidivism - %	53%	40%	53%	40%	52%	46%	0%	24%	12%
Movement - %							25%	19%	N/A

FY2007 Program Evaluation

Community Shelter Board

Program Outcome Achievement 7/1/06 to 12/31/06: Tier I Emergency Shelter

Measure	Semi-Annual Goal 7/1/06-12/31/06	Semi-Annual Actual 7/1/06-12/31/06	Achieved
<i>Households Served - #</i>	235	467	Yes
<i>Average Length of Stay per Household</i>	30 days	14 days	Yes
<i>Successful Housing Outcomes #</i>	39	43	Yes
<i>Successful Housing Outcomes %</i>	20%	10%	No
<i>Recidivism</i>	<10%	16%	No
<i>Access to resources to avoid shelter admission and stabilize housing</i>	Pass Certification	Compliant	Yes
<i>Basic needs met in secure, decent environment</i>	Pass Certification	Compliant	Yes
<i>Ongoing engagement with the neighborhood</i>	Pass Certification	Compliant	Yes
<i>Efficient use of a pool of community resources</i>	CSB costs per household consistent with CSB budget	Compliant	Yes

C. Efficient Use of Community Resources

CSB vs. Other Funding Sources	Annual Budget	Semi-Annual Budget	Semi-Annual Actual
	7/1/06-6/30/07	7/1/06-12/31/06	
CSB Funds	\$ 48,793	\$ 24,397	\$ 24,398
Other Funds	\$ 261,358	\$ 130,679	\$ 117,820
Total	\$ 310,151	\$ 155,076	\$ 142,218
Cost per household served-CSB	\$ 104	\$ 104	\$ 52
Cost per successful household served-CSB	\$ 567	\$ 626	\$ 567
Percentage of CSB Funds	16%	16%	17%
Percentage of Leveraged Funds	84%	84%	83%

FY2007 Program Evaluation Community Shelter Board

D. Recommendations

Program Outcome Measures: Tier I Emergency Shelter

Measure	Quarter 1 7/1/07- 9/30/07	Quarter 2 10/1/07- 12/31/07	Semi- Annual 7/1/07- 12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08- 6/30/08	Semi- Annual 1/1/08- 6/30/08	Annual 7/1/07- 6/30/08
Households Served #	213	213	350	213	213	350	600
Successful Housing Outcomes #	26	26	47	26	26	47	84
Successful Housing Outcomes %	15%	15%	15%	15%	15%	15%	15%
Avg. Length of Stay (Days)	25	25	25	25	25	25	25
Recidivism %			<10%			<10%	<10%
Access to resources to avoid shelter admission and stabilize housing			Pass certification			Pass certification	Pass certification
Basic needs met in secure, decent environment			Pass certification			Pass certification	Pass certification
Ongoing engagement with the neighborhood			Pass certification			Pass certification	Pass certification
Efficient use of a pool of community resources			CSB costs per household consistent with CSB budget			CSB costs per household consistent with CSB budget	CSB costs per household consistent with CSB budget

FY2007 Program Evaluation

Community Shelter Board

Category: Tier I Emergency Shelter (single women)
Agency: Lutheran Social Services-Faith Mission/Faith Housing
Program: Nancy's Place
Period: 7/1/06-12/31/06
Performance: Medium

A. Description

Faith Mission Nancy's Place is a 24-hour facility that serves single homeless women in shared rooms. Supportive services include case management, a housing and employment resource center, Housing Resource Specialist services, material assistance and optional worship services/Bible study. Staff assists clients with accessing needed community services, including mental health care, substance abuse treatment, and vision, medical and dental care. Breakfast, lunch and dinner are provided for residents in the Community Kitchen located on the first level of Faith Mission on 6th Street. Nancy's Place can shelter up to 42 women. The shelter expands capacity between mid-October and mid-April by eight beds to assist with Winter Overflow. In FY2007, the shelter also served as the central point of access for emergency triage assistance for women awaiting bed placement and provided hotel overflow assistance as needed.

B. Performance Outcomes

Semi-Annual Trends: Tier I Emergency Shelter

Measure	10/1/98	4/1/99	10/1/99	4/1/00	10/1/00	4/1/01	4/1/02	7/1/03	7/1/04	7/1/05
	3/31/99	09/30/99	3/31/00	9/30/00	3/31/01	9/30/01	9/30/02	12/31/03	12/31/04	12/31/05
Number of Households Sheltered	393	348	401	394	304	304	390	447	441	394
Successful Housing Outcomes - #	44	53	79	89	68	57	53	63	80	66
Successful Housing Outcomes - %	12%	16%	21%	24%	19%	26%	13%	16%	20%	19%
Average Length of Stay	21	19	17	17	20	24	27	21	18	20
Recidivism - %	13%	4%	8%	12%	16%	6%	6%	20%	20%	6%
Movement - %							4%	11%	19%	N/A

FY2007 Program Evaluation Community Shelter Board

Program Outcome Achievement 7/1/06 to 12/31/06: Tier I Emergency Shelter

Measure	Semi-Annual Goal 7/1/06-12/31/06	Semi-Annual Actual 7/1/06-12/31/06	Achieved
<i>Households Served - #</i>	418	384	Yes
<i>Average Length of Stay per Household</i>	21 days	21 days	Yes
<i>Successful Housing Outcomes #</i>	90	78	No
<i>Successful Housing Outcomes %</i>	24%	23%	Yes
<i>Recidivism - %</i>	<10%	4%	Yes
<i>Access to resources to avoid shelter admission and stabilize housing</i>	Pass Certification	Non-compliant	No
<i>Basic needs met in secure, decent environment</i>	Pass Certification	Non-compliant	No
<i>Ongoing engagement with the neighborhood</i>	Pass Certification	Non-compliant	No
<i>Efficient use of a pool of community resources</i>	CSB costs per household consistent with CSB budget	Compliant	Yes

C. Efficient Use of Community Resources

CSB vs. Other Funding Sources	Annual Budget	Semi-Annual Budget	Semi-Annual Actual ¹
	7/1/06-6/30/07	7/1/06-12/31/06	
CSB Funds	\$ 188,390	\$ 94,195	\$ 94,194
Other Funds	\$ 408,970	\$ 204,485	\$ 221,979
Total	\$ 597,360	\$ 298,680	\$ 316,173
Cost per household served-CSB	\$ 258	\$ 225	\$ 245
Cost per successful household served-CSB	\$ 1,142	\$ 1,047	\$ 1,208
Percentage of CSB Funds	32%	32%	30%
Percentage of Leveraged Funds	68%	68%	70%

¹ Overspending is largely due to higher costs for winter overflow transportation, as these costs were incurred more quickly in first half of year. In addition, unforeseen repairs needed to Nancy's Place also contributed to overspending.

FY2007 Program Evaluation

Community Shelter Board

D. Recommendations

Program Outcome Measures: Tier I Emergency Shelter

Measure	Quarter 1 7/1/07- 9/30/07	Quarter 2 10/1/07- 12/31/07	Semi-Annual 7/1/07- 12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08- 6/30/08	Semi-Annual 1/1/08- 6/30/08	Annual 7/1/07- 6/30/08
Households Served #	244	244	406	244	244	406	700
Successful Housing Outcomes #	49	49	87	49	49	87	158
Successful Housing Outcomes %	24%	24%	24%	24%	24%	24%	24%
Avg. Length of Stay (Days)	21	21	21	21	21	21	21
Recidivism %			<10%			<10%	<10%
Access to resources to avoid shelter admission and stabilize housing			Pass certification			Pass certification	Pass certification
Basic needs met in secure, decent environment			Pass certification			Pass certification	Pass certification
Ongoing engagement with the neighborhood			Pass certification			Pass certification	Pass certification
Efficient use of a pool of community resources			CSB costs per household consistent with CSB budget			CSB costs per household consistent with CSB budget	CSB costs per household consistent with CSB budget

For FY2008 all Lutheran Social Services emergency shelter programs will be evaluated based on a single, combined Programs Outcome Plan, detailed in the Appendix.

FY2007 Program Evaluation Community Shelter Board

Category: Tier I Emergency Shelter (single women)
Agency: Southeast / Friends of the Homeless
Program: Rebecca's Place
Period: 7/1/06-12/31/06
Performance: Medium

A. Description

Rebecca's Place is a 24-hour facility that serves single homeless women in an apartment structure. Rebecca's Place accepts intakes 24 hours a day (with special arrangements made ahead of time by phone). Supportive services include meeting basic needs such as daily meals, showers, bed linens, towels and personal hygiene items, laundry facilities, and telephone use, as well as providing case management and linkage to community services. The shelter Resource Center is available for the employment and housing needs of clients. The Resource Center provides computer access, housing and employment lists, bus passes, and assistance in applying for public assistance. Rebecca's Place has capacity for 47 women and between mid-October to mid-April it increases shelter capacity to house up to 7 additional women per night.

For the past several years, significant concerns regarding the quality and effectiveness of programming at Rebecca's Place have been identified. These concerns continued into FY07. These included ineffective engagement with clients facing the most significant barriers, inconsistent case management, housing planning, and placement assistance, as well as ongoing concerns regarding program management. A considerable amount of technical assistance and support was provided by CSB and through meetings with other shelter providers to address these issues, which remain unresolved. As a result, the program was rated a Medium performer.

B. Performance Outcomes

Semi-Annual Trends: Tier I Emergency Shelter

Measure	10/1/98	4/1/99	10/1/99	4/1/00	10/1/00	4/1/01	4/1/02	7/1/03	7/1/04	7/1/05
	3/31/99	09/30/99	3/31/00	9/30/00	3/31/01	9/30/01	9/30/02	12/31/03	12/31/04	12/31/05
Number of Households Sheltered	189	146	200	219	284	238	256	229	242	311
Successful Housing Outcomes - #	21	41	37	54	32	42	40	56	46	83
Successful Housing Outcomes - %	12%	30%	21%	29%	13%	19%	15%	31%	24%	33%
Average Length of Stay	37	48	38	38	31	37	25	47	36	30
Recidivism - %	13%	4%	11%	7%	14%	7%	10%	14%	0%	1%
Movement - %							4%	14%	17%	N/A

FY2007 Program Evaluation

Community Shelter Board

Program Outcome Achievement 7/1/06 to 12/31/06: Tier I Emergency Shelter

Measure	Semi-Annual Goal 7/1/06-12/31/06	Semi-Annual Actual 7/1/06-12/31/06	Achieved
<i>Households Served - #</i>	240	332	Yes
<i>Average Length of Stay per Household</i>	28 days	27 days	Yes
<i>Successful Housing Outcomes #</i>	58	67	Yes
<i>Successful Housing Outcomes %</i>	30%	24%	No
<i>Recidivism - %</i>	<10%	10%	Yes
<i>Access to resources to avoid shelter admission and stabilize housing</i>	Pass Certification	Compliant	Yes
<i>Basic needs met in secure, decent environment</i>	Pass Certification	Compliant	Yes
<i>Ongoing engagement with the neighborhood</i>	Pass Certification	Compliant	Yes
<i>Efficient use of a pool of community resources</i>	CSB costs per household consistent with CSB budget	Compliant	Yes

Note: The program is rated a Medium performer due to significant program quality issues. See program description above.

C. Efficient Use of Community Resources

CSB vs. Other Funding Sources	Annual Budget	Semi-Annual Budget	Semi-Annual Actual
	7/1/06-6/30/07	7/1/06-12/31/06	
CSB Funds	\$ 392,372	\$ 196,186	\$ 205,776
Other Funds	\$ 75,000	\$ 37,500	\$ 36,250
Total	\$ 467,372	\$ 233,686	\$ 242,026
Cost per household served-CSB	\$ 957	\$ 817	\$ 620
Cost per successful household served-CSB	\$ 3,600	\$ 3,383	\$ 3,071
Percentage of CSB Funds	84%	84%	85%
Percentage of Leveraged Funds	16%	16%	15%

FY2007 Program Evaluation Community Shelter Board

D. Recommendations

Program Outcome Measures: Tier I Emergency Shelter

Measure	Quarter 1 7/1/07- 9/30/07	Quarter 2 10/1/07- 12/31/07	Semi-Annual 7/1/07- 12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08- 6/30/08	Semi-Annual 1/1/08- 6/30/08	Annual 7/1/07- 6/30/08
Households Served #	173	173	271	173	173	271	450
Successful Housing Outcomes #	38	38	67	38	38	67	121
Successful Housing Outcomes %	30%	30%	30%	30%	30%	30%	30%
Avg. Length of Stay (Days)	28	28	28	28	28	28	28
Recidivism %			<10%			<10%	<10%
Access to resources to avoid shelter admission and stabilize housing			Pass certification			Pass certification	Pass certification
Basic needs met in secure, decent environment			Pass certification			Pass certification	Pass certification
Ongoing engagement with the neighborhood			Pass certification			Pass certification	Pass certification
Efficient use of a pool of community resources			CSB costs per household consistent with CSB budget			CSB costs per household consistent with CSB budget	CSB costs per household consistent with CSB budget

FY2007 Program Evaluation

Community Shelter Board

Category: Inebriate Shelter
Agency: Maryhaven
Program: Engagement Center
Period: 7/1/06-12/31/06
Performance: High

A. Description

The Engagement Center (EC) at Maryhaven provides services that meet the basic needs of homeless men and women who are inebriated and unable to self-care. The EC seeks to motivate clients to take the essential steps to a better life, including stable housing. Services offered at the EC include safe, secure emergency shelter along with screening and referral for housing, medical, behavioral healthcare, and other social services. Inebriated individuals are brought to the EC by Netcare Reach Out Workers and public safety officers. Maryhaven has the capacity for 42 men and 8 women.

B. Performance Outcomes

Semi-Annual Trends

Measure	10/1/99	4/1/00	10/1/00	4/1/01	4/1/02	7/1/03	7/1/04	7/1/05
	3/31/00	9/30/00	3/31/01	9/30/01	9/30/02	12/31/03	12/31/04	12/31/05
Number of Households Sheltered	535	513	520	640	429	987	1,377	1,089
Successful Housing Outcomes - #	N/A	N/A	58	38	44	36	59	94
Successful Housing Outcomes - %	9%	9%	5%	6%	7%	4%	4%	17%
Average Length of Stay	10	13	16	14	5	12	11	8
Recidivism - %	70%	34%	16%	15%	N/A	N/A	N/A	N/A
Detox Exits - %							9%	8%

FY2007 Program Evaluation Community Shelter Board

Program Outcome Achievement 7/1/06 to 12/31/06: Inebriate Shelter

Measure	Semi-Annual Goal 7/1/06-12/31/06	Semi-Annual Actual 7/1/06-12/31/06	Achieved
<i>Households Served - #</i>	975	1,044	Yes
<i>Average Length of Stay per Household</i>	12 days	9 days	Yes
<i>Successful Housing Outcomes</i>	92	228	Yes
<i>Successful Housing Outcomes</i>	10%	24%	Yes
<i>Recidivism¹</i>	<20%	24%	N/A
<i>Detox Exits %</i>	10%	6%	Yes
<i>Access to resources to avoid shelter admission and stabilize housing</i>	Pass Certification	Compliant	Yes
<i>Basic needs met in secure, decent environment</i>	Pass Certification	Compliant	Yes
<i>Ongoing engagement with the neighborhood</i>	Pass Certification	Compliant	Yes
<i>Efficient use of a pool of community resources</i>	CSB costs per household consistent with CSB budget	Compliant	Yes

C. Efficient Use of Community Resources

CSB vs. Other Funding Sources	Annual Budget	Semi-Annual Budget	Semi-Annual Actual
	7/1/06-6/30/07	7/1/06-12/31/06	
CSB Funds	\$ 231,060	\$ 115,530	\$ 115,530
Other Funds	\$ 786,548	\$ 393,274	\$ 401,604
Total	\$ 1,017,608	\$ 508,804	\$ 517,134
Cost per household served-CSB	\$ 144	\$ 118	\$ 111
Cost per successful household served-CSB	\$ 1,491	\$ 1,256	\$ 507
Percentage of CSB Funds	23%	23%	22%
Percentage of Leveraged Funds	77%	77%	78%

¹ Recidivism is monitored but not evaluated.

FY2007 Program Evaluation

Community Shelter Board

D. Recommendations

Program Outcome Measures: Inebriate Shelter

Measure	Quarter 1 7/1/07- 9/30/07	Quarter 2 10/1/07- 12/31/07	Semi-Annual 7/1/07- 12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08- 6/30/08	Semi-Annual 1/1/08- 6/30/08	Annual 7/1/07- 6/30/08
Households Served #	632	632	1028	632	632	1028	1700
Successful Housing Outcomes #	95	95	154	95	95	154	248
Successful Housing Outcomes %	15%	15%	15%	15%	15%	15%	15%
Avg. Length of Stay (Days)	12	12	12	12	12	12	12
Recidivism %			10%			10%	10%
Detox Exits %	10%	10%	10%	10%	10%	10%	10%
Access to resources to avoid shelter admission and stabilize housing			Pass certification			Pass certification	Pass certification
Basic needs met in secure, decent environment			Pass certification			Pass certification	Pass certification
Ongoing engagement with the neighborhood			Pass certification			Pass certification	Pass certification
Efficient use of a pool of community resources			CSB costs per household consistent with CSB budget			CSB costs per household consistent with CSB budget	CSB costs per household consistent with CSB budget

FY2007 Program Evaluation

Community Shelter Board

Category: Family Resource Specialist
Agency: Homeless Families Foundation
Program: HFF Family Shelter
Period: 7/1/06-12/31/06
Performance: High

A. Description

Resource Specialists at the Homeless Families Foundation Family Shelter assist families with obtaining permanent housing and other needed supports. Services begin at admission with a comprehensive assessment and the development of individual service plans. Assistance is provided with housing planning and placement, securing benefits and employment, accessing mental health, substance abuse treatment, family support services, and other services necessary to successfully obtain and maintain permanent housing. Resource Specialists also link families with CSB Transition Program funds and other financial and material assistance once housing is identified.

B. Performance Outcomes

Semi-Annual Trends

Measure	7/1/05
	12/31/05
Number of Households Sheltered	89
Sheltered Households Served -%	100%
Successful Housing Outcomes - #	37
Successful Housing Outcomes - %	67%
Successful Income Outcomes - #	10
Successful Income Outcomes - %	40%

FY2007 Program Evaluation

Community Shelter Board

Program Outcome Achievement 7/1/06 to 12/31/06: Family Resource Specialist

Measure	Semi-Annual Goal 7/1/06-12/31/06	Semi-Annual Actual 7/1/06-12/31/06	Achieved
<i>Households Served</i>	110	110	Yes
<i>% Sheltered households served</i>	100%	99%	Yes
<i>Successful Housing Outcomes #</i>	46	46	Yes
<i>Successful Housing Outcomes %</i>	70%	72%	Yes
<i>Access to CSB Direct Client Assistance¹</i>	65%	39%	N/A
<i>Basic needs met in a non-congregate environment</i>	Pass Certification	Compliant	Yes

C. Efficient Use of Community Resources

CSB vs. Other Funding Sources	Annual Budget	Semi-Annual Budget	Actual
	7/1/06-6/30/07	7/1/06-12/31/06	
CSB Funds	\$ 92,000	\$ 46,000	\$ 50,414
Other Funds	-	\$ 388	\$ 388
Total	\$ 92,000	\$ 46,388	\$ 50,802
Cost per household served-CSB (monthly)	\$ 44	\$ 70	\$ 76
Cost per successful household served-CSB	N/A	N/A	N/A
Percentage of CSB Funds	100%	99%	99%
Percentage of Leveraged Funds	0%	1%	1%

¹ Measure is monitored but not evaluated this report period.

FY2007 Program Evaluation
Community Shelter Board

D. Recommendations

Program Outcome Measures: Family Resource Specialist

Measure	Quarter 1 7/1/07-9/30/07	Quarter 2 10/1/07-12/31/07	Semi-Annual 7/1/07-12/31/07	Quarter 3 1/1/08-3/31/08	Quarter 4 4/1/08-6/30/08	Semi-Annual 1/1/08-6/30/08	Annual 7/1/07-6/30/08
Total Households Served #	46	46	92	46	46	92	184
New Households Served #	35	35	69	35	35	69	138
Successful Housing Outcomes #	25	25	48	25	25	48	97
Successful Housing Outcomes %	70%	70%	70%	70%	70%	70%	70%
Recidivism %			8%			8%	8%
Access to CSB Direct Client Assistance	40%	40%	40%	40%	40%	40%	40%
Basic needs met in a non-congregate environment			Pass certification			Pass certification	Pass certification

FY2007 Program Evaluation

Community Shelter Board

Category: Adult Resource Specialists
Agency: Lutheran Social Services-Faith Mission/Faith Housing
Program: LSS Resource Specialists
Period: 7/1/06-12/31/06
Performance: Low

A. Description

Resource Specialists at Faith Mission shelters provide clients with both individualized housing planning and placement assistance and assist clients with accessing shelter Resource Centers. Resource Specialists meet with clients individually to perform housing searches using the Resource Center and other resources including newspapers, government listings, etc. In addition, Resource Specialists initiate outreach efforts with landlords in the community to establish referral and housing placement relationships. Individualized assistance with job readiness, resume development, and employment referrals are also provided. Once housing is identified, Resource Specialists link clients with CSB Transition Program funds and other financial and material assistance. In both FY2006 and FY2007, the LSS Resource Specialists program experienced significant problems and received a Low performance rating. Lutheran Social Services has taken steps to improve programming and achieve planned outcomes; however persistent under-performance remains a concern for the program.

B. Performance Outcomes

Semi-Annual Trends

Measure	7/1/05
	12/31/05
Number of Households Sheltered	937
Sheltered Households Served -%	50%
Successful Housing Outcomes - #	201
Successful Housing Outcomes - %	23%
Successful Income Outcomes - #	133
Successful Income Outcomes - %	21%

FY2007 Program Evaluation Community Shelter Board

Program Outcome Achievement 7/1/06 to 12/31/06: Adult Resource Specialist

Measure	Semi-Annual Goal 7/1/06-12/31/06	Semi-Annual Actual 7/1/06-12/31/06	Achieved
<i>Households Served</i>	664	923	Yes
<i>% Sheltered households served</i>	34%	49%	Yes
<i>Successful Housing Outcomes #</i>	298	173	No
<i>Successful Housing Outcomes %</i>	45%	22%	No
<i>Access to CSB Direct Client Assistance %¹</i>	30%	12%	N/A
<i>Basic needs met in a non-congregate environment</i>	Pass Certification	Non-compliant	No

C. Efficient Use of Community Resources

CSB vs. Other Funding Sources	Annual Budget	Semi-Annual Budget	Semi-Annual Actual
	7/1/06-6/30/07	7/1/06-12/31/06	
CSB Funds	\$ 180,000	\$ 90,000	\$ 91,738
Other Funds	\$ 20,583	\$ 10,292	\$ 10,292
Total	\$ 200,583	\$ 100,292	\$ 102,030
Cost per household served-CSB (monthly)	\$ 13	\$ 23	\$ 17
Cost per successful household served-CSB	N/A	N/A	N/A
Percentage of CSB Funds	90%	90%	90%
Percentage of Leveraged Funds	10%	10%	10%

¹ Measure is monitored but not evaluated this report period.

FY2007 Program Evaluation

Community Shelter Board

D. Recommendations

Program Outcome Measures: Adult Resource Specialist

Measure	Quarter 1 7/1/07- 9/30/07	Quarter 2 10/1/07- 12/31/07	Semi-Annual 7/1/07- 12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08- 6/30/08	Semi-Annual 1/1/08- 6/30/08	Annual 7/1/07- 6/30/08
Total Households Served #	338	338	577	338	338	577	1055
New Households Served #	239	239	478	239	239	478	956
Successful Housing Outcomes #	108	108	215	108	108	215	430
Successful Housing Outcomes %	45%	45%	45%	45%	45%	45%	45%
Recidivism %			5%			5%	5%
Access to CSB Direct Client Assistance	15%	15%	15%	15%	15%	15%	15%
Basic needs met in a non-congregate environment			Pass certification			Pass certification	Pass certification

FY2007 Program Evaluation

Community Shelter Board

Category: Adult Resource Specialists
Agency: Southeast / Friends of the Homeless
Program: FOH Resource Specialists
Period: 7/1/06-12/31/06
Performance: High

A. Description

The Resource Specialist and the Resource Center services at Friends of the Homeless provide housing planning and placement and related services. These services include: housing referral and linkage; application for rental assistance; resume development; employment referral and linkage; development of appropriate job related behaviors, referral and linkage to community vocational and educational resources; assistance with applications for public benefits; computer support for housing and employment search via Internet access; life skills groups; and beginning computer skills. Shelter Resource Centers provide resource materials including pamphlets from social service and other community agencies, community announcements, housing and employment lists, and access to transportation. Once housing is identified, Resource Specialists link clients with CSB Transition Program funds and other financial and material assistance.

B. Performance Outcomes

Semi-Annual Trends

Measure	7/1/05
	12/31/05
Number of Households Sheltered	524
Sheltered Households Served -%	56%
Successful Housing Outcomes - #	156
Successful Housing Outcomes - %	39%
Successful Income Outcomes - #	42
Successful Income Outcomes - %	18%

FY2007 Program Evaluation

Community Shelter Board

Program Outcome Achievement 7/1/06 to 12/31/06: Adult Resource Specialist

Measure	Semi-Annual Goal 7/1/06-12/31/06	Semi-Annual Actual 7/1/06-12/31/06	Achieved
<i>Households Served</i>	286	481	Yes
<i>% Sheltered households served</i>	30%	60%	Yes
<i>Successful Housing Outcomes #</i>	129	142	Yes
<i>Successful Housing Outcomes %</i>	45%	40%	Yes
<i>Access to CSB Direct Client Assistance %¹</i>	30%	20%	N/A
<i>Basic needs met in a non-congregate environment</i>	Pass Certification	Compliant	Yes

C. Efficient Use of Community Resources

CSB vs. Other Funding Sources	Annual Budget	Semi-Annual Budget	Semi-Annual Actual
	7/1/06-6/30/07	7/1/06-12/31/06	
CSB Funds	\$ 162,000	\$ 81,000	\$ 47,197
Other Funds	-	-	-
Total	\$ 162,000	\$ 81,000	\$ 47,197
Cost per household served-CSB (monthly)	\$ 25	\$ 47	\$ 16
Cost per successful household served-CSB	N/A	N/A	N/A
Percentage of CSB Funds	100%	100%	100%
Percentage of Leveraged Funds	0%	0%	0%

¹ Measure is monitored but not evaluated this report period.

FY2007 Program Evaluation
Community Shelter Board

D. Recommendations

Program Outcome Measures: Tier I Emergency Shelter Resource Specialist

Measure	Quarter 1 7/1/07-9/30/07	Quarter 2 10/1/07-12/31/07	Semi-Annual 7/1/07-12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08-6/30/08	Semi-Annual 1/1/08-6/30/08	Annual 7/1/07-6/30/08
Total Households Served #	221	221	378	221	221	378	694
New Households Served #	158	158	316	158	158	316	631
Successful Housing Outcomes #	71	71	142	71	71	142	284
Successful Housing Outcomes %	45%	45%	45%	45%	45%	45%	45%
Recidivism %			5%			5%	5%
Access to CSB Direct Client Assistance	22%	22%	22%	22%	22%	22%	22%
Basic needs met in a non-congregate environment			Pass certification			Pass certification	Pass certification

FY2007 Program Evaluation

Community Shelter Board

Category: Family Resource Specialist
Agency: YWCA
Program: YWCA Family Center
Period: 7/1/06-12/31/06
Performance: Low

A. Description

The YWCA Family Center Housing Resource Specialist (HRS) works with families who are identified as needing subsidized housing or are otherwise eligible for the Family Housing Collaborative. The HRS links families to subsidized housing through partnerships with the Columbus Metropolitan Housing Authority and Community Properties of Ohio and also serves as the primary referral link between the Family Center and the Family Housing Collaborative. To secure housing, the HRS assists families with identifying appropriate housing, obtaining necessary documentation, attending appointments, and completing housing applications.

In consultation with CSB and other system partners, the YWCA redesigned the Family Center Resource Specialist services in order to ensure a more efficient approach to serving clients with housing and income related needs. These changes include a greater focus on housing placement and managing effective relationships with community partners, including improved client assessment and referral processes and monitoring of client movement from intake to housing placement. Additional work with other system partners will continue into FY2008 as the YWCA implements these changes and the system seeks improved housing placement efficiency.

B. Performance Outcomes

Semi-Annual Trends

Measure	7/1/05
	12/31/05
Number of Households Sheltered	199
Sheltered Households Served - %	50%
Successful Housing Outcomes - #	151
Successful Housing Outcomes - %	93%
Successful Income Outcomes - #	40
Successful Income Outcomes - %	73%

FY2007 Program Evaluation Community Shelter Board

Program Outcome Achievement 7/1/06 to 12/31/06: Family Resource Specialist

Measure	Semi-Annual Goal 7/1/06-12/31/06	Semi-Annual Actual 7/1/06-12/31/06	Achieved
<i>Households Served</i>	200	163	No
<i>% Sheltered households served</i>	50%	44%	No
<i>Successful Housing Outcomes #¹</i>	140	122	No
<i>Successful Housing Outcomes %</i>	70%	82%	Yes
<i>Access to CSB Direct Client Assistance %²</i>	10%	13%	N/A
<i>Basic needs met in a non-congregate environment</i>	Pass Certification	Compliant	Yes

C. Efficient Use of Community Resources

CSB vs. Other Funding Sources	Annual Budget	Semi-Annual Budget	Semi-Annual Actual
	7/1/06-6/30/07	7/1/06-12/31/06	
CSB Funds	\$ 105,000	\$ 52,500	\$ 65,839
Other Funds	\$ 15,174	\$ 7,587	\$ 7,552
Total	\$ 120,174	\$ 60,087	\$ 73,391
Cost per household served-CSB	\$ 27	\$ 44	\$ 67
Cost per successful household served-CSB	N/A	N/A	N/A
Percentage of CSB Funds	87%	87%	90%
Percentage of Leveraged Funds	13%	13%	10%

¹ For the YWCA Family Center Resource Specialist program, this measure represents the number of successful housing outcomes exclusive of the Tier 2 outcomes.

² Measure is monitored but not evaluated this report period.

FY2007 Program Evaluation

Community Shelter Board

D. Recommendations

Program Outcome Measures: Family Resource Specialist

Measure	Quarter 1 7/1/07- 9/30/07	Quarter 2 10/1/07- 12/31/07	Semi-Annual 7/1/07- 12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08- 6/30/08	Semi-Annual 1/1/08- 6/30/08	Annual 7/1/07- 6/30/08
Total Households Served #	123	123	200	116	116	188	330
New Households Served #	70	70	140	70	70	140	280
Successful Housing Outcomes #	49	49	98	49	49	98	196
Successful Housing Outcomes %	70%	70%	70%	70%	70%	70%	70%
Recidivism %			5%			5%	5%
Access to CSB Direct Client Assistance	15%	15%	15%	15%	15%	15%	15%
Basic needs met in a non-congregate environment			Pass certification			Pass certification	Pass certification

FY2007 Program Evaluation Community Shelter Board

Category: Outreach
Agency: Maryhaven
Program: Outreach
Period: 7/1/06-12/31/06
Performance: Unable to Rate ¹

A. Description

Maryhaven's Outreach Program, initiated in 2003, is designed to engage homeless persons living outdoors and assist them in moving to appropriate housing as quickly as possible. Services include outreach at sites where homeless persons congregate, pro-active engagement, referral to needed community services, linkage to shelter and housing, coordination of services with shelters and housing providers, and participation in community planning for shelter and housing access. Once housing is identified, the Outreach Specialist links clients with CSB Transition Program funds and other financial and material assistance. Maryhaven's Outreach program is a key partner in CSB's new Critical Access to Housing Initiative, which was launched in mid-2006. As part of this initiative, Maryhaven has provided coordinated engagement and rapid housing placement for persons who have experienced chronic street homelessness. This has included successfully housing various groups of individuals staying in encampments identified as having the most significant health and safety concerns, allowing local governments to clean-up camp sites and remove health and safety hazards.

B. Performance Outcomes

Semi-Annual Trends

Measure	7/1/03	7/1/04	7/1/05
	12/31/03	12/31/04	12/31/05
Number of Households Served	50	63	100
Successful Shelter Outcomes - #	12	N/A	N/A
Successful Shelter Outcomes - %	27%	N/A	N/A
Successful Housing Outcomes - #	23	54	99
Successful Housing Outcomes - %	51%	89%	99%
Recidivism - %	11%	26%	16%
Access to DCA			54%

¹ CSB is unable to rate this program due to agency disclosure on substantial data entry errors.

FY2007 Program Evaluation

Community Shelter Board

Program Outcome Achievement 7/1/06 to 12/31/06: Outreach

Measure	Semi-Annual Goal 7/1/06-12/31/06	Semi-Annual Actual 7/1/06-12/31/06	Achieved
<i>Households Served - #</i>	90	126	Yes
<i>Successful Housing Outcomes #</i>	54	See note	N/A
<i>Successful Housing Outcomes %</i>	60%	See note	N/A
<i>Access to CSB Direct Client Assistance %</i>	50%	16%	No
<i>Recidivism - %</i>	<10%	See note	N/A
<i>Basic human needs met in secure, decent environment</i>	Pass Certification	Compliant	Yes
<i>Efficient use of a pool of community resources</i>	CSB costs per household consistent with CSB budget	Compliant	Yes

Note: Subsequent to agency disclosure that exit data was entered incorrectly into HMIS, CSB has determined that it is unable to evaluate Maryhaven Outreach housing outcomes and recidivism at this time.

C. Efficient Use of Community Resources

CSB vs. Other Funding Sources	Annual Budget	Semi-Annual Budget	Semi-Annual Actual
	7/1/06-6/30/07	7/1/06-12/31/06	
CSB Funds	\$ 47,000	\$ 23,500	\$ 23,165
Other Funds	\$0	\$0	\$0
Total	\$ 47,000	\$ 23,500	\$ 23,165
Cost per household served-CSB	\$ 261	\$ 261	\$ 184
Cost per successful household served-CSB	\$ 435	\$ 435	\$ 539
Percentage of CSB Funds	100%	100%	100%
Percentage of Leveraged Funds	0%	0%	0%

FY2007 Program Evaluation
Community Shelter Board

D. Recommendations

Program Outcome Measures: Outreach

Measure	Quarter 1 7/1/07- 9/30/07	Quarter 2 10/1/07- 12/31/07	Semi- Annual 7/1/07- 12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08- 6/30/08	Semi- Annual 1/1/08- 6/30/08	Annual 7/1/07- 6/30/08
Carryover Households Served ¹	12	12	12	12	12	12	12
New Households Served #	45	45	90	45	45	90	180
Exited Households ¹	45	45	90	45	45	90	180
Total Households Served #	57	57	102	57	57	102	192
Successful Housing Outcomes (shelter & housing) #	27	27	54	27	27	54	108
Successful Outcomes (shelter & housing) %	60%	60%	60%	60%	60%	60%	60%
Successful Housing Outcomes #	20	20	41	20	20	41	81
Successful Housing Outcomes %	75%	75%	75%	75%	75%	75%	75%
Recidivism %			<10%			<10%	<10%
Access to CSB Direct Client Assistance	25%	25%	25%	25%	25%	25%	25%
Basic needs met in a non-congregate environment			Pass certification			Pass certification	Pass certification

¹ Monitored but not evaluated.

FY2007 Program Evaluation

Community Shelter Board

Category: Outreach
Agency: Southeast, Inc.
Program: Outreach
Period: 7/1/06-12/31/06
Performance: Not Rated¹

A. Description

Southeast's Outreach Program was initially funded by CSB in FY2007 as part of the Critical Access to Housing initiative. Program services started in January 2007 with Southeast's hiring of a new Housing Outreach Case Manager. CSB funding was awarded to Southeast to enhance existing Southeast homeless outreach programming and existing CSB-funded outreach services provided by Maryhaven.

The program intent is to engage homeless persons living outdoors and assist them in moving to appropriate housing as quickly as possible. Services include outreach at sites where homeless persons congregate, pro-active engagement, referral to needed community services, linkage to shelter and housing, coordination of services with shelters and housing providers, and participation in community planning for shelter and housing access. Once housing is identified, the Housing Outreach Case Manager links clients with CSB Transition Program funds and other financial and material assistance. As a key partner in CSB's new Critical Access to Housing initiative, which was launched in mid-2006, Southeast provides coordinated engagement and rapid housing placement for persons who have experienced chronic street homelessness. This has included successfully housing various groups of individuals staying in encampments identified as having the most significant health and safety concerns, allowing local governments to clean-up camp sites and remove health and safety hazards.

¹This program became operational in early 2007, therefore, a performance rating was not assigned.

FY2007 Program Evaluation Community Shelter Board

D. Recommendations

Program Outcome Measures: Outreach

Measure	Quarter 1 7/1/07- 9/30/07	Quarter 2 10/1/07- 12/31/07	Semi- Annual 7/1/07- 12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08- 6/30/08	Semi- Annual 1/1/08- 6/30/08	Annual 7/1/07- 6/30/08
Carryover Households Served ¹	12	12	12	12	12	12	12
New Households Served #	37	38	75	37	38	75	150
Exited Households ¹	37	38	75	37	38	75	150
Total Households Served #	49	50	136	49	50	136	162
Successful Housing Outcomes (shelter & housing) #	22	23	45	22	23	45	90
Successful Outcomes (shelter & housing) %	60%	60%	60%	60%	60%	60%	60%
Successful Housing Outcomes #	17	17	34	17	17	34	68
Successful Housing Outcomes %	75%	75%	75%	75%	75%	75%	75%
Recidivism %			<10%			<10%	<10%
Access to CSB Direct Client Assistance	25%	25%	25%	25%	25%	25%	25%
Basic needs met in a non-congregate environment			Pass certification			Pass certification	Pass certification

¹ Monitored but not evaluated.

FY2007 Program Evaluation

Community Shelter Board

Category: Transition Program
Agency: Community Shelter Board
Program: Transition Program
Period: 7/1/06-12/31/06
Performance: High

A. Description

The Community Shelter Board administers direct client assistance funds through the Transition Program for homeless individuals and families moving into permanent housing. Clients working with shelter and outreach agencies in Franklin County are able to apply for short-term rental assistance, utility deposits, Material Assistance Providers delivery fee, and other eligible expenses related to securing and stabilizing housing. The Transition Program also provides assistance to individuals and families moving to subsidized housing, including Rebuilding Lives units. In FY2007, agencies utilizing the Transition Program included Capital Crossroads, CHOICES, Community Housing Network, Friends of the Homeless, Homeless Families Foundation, LSS-Faith Mission/Faith Housing, Maryhaven, the Open Shelter, Southeast, Inc., Volunteers of America, the YMCA, and the YWCA.

B. Performance Outcomes

Semi-Annual Trends

Measure	7/1/03	7/1/04	7/1/05
	12/31/03	12/31/04	12/31/05
Households Served	215	318	361
Successful Housing Outcomes - #	210	318	361
Successful Housing Outcomes - %	98%	100%	100%
Recidivism - %	2%	8%	6%
Average Amount of CSB-Funded DCA	\$451	\$461	\$518

FY2007 Program Evaluation
Community Shelter Board

Program Outcome Achievement 7/1/06 to 12/31/06: Transition Program

Measure	Semi-Annual Goal 7/1/06-12/31/06	Semi-Annual Actual 7/1/06-12/31/06	Achieved
<i>Households Served - #</i>	320	438	Yes
<i>Successful Housing Outcomes</i>	314	438	Yes
<i>Successful Housing Outcomes</i>	98%	100%	Yes
<i>Recidivism - %</i>	5%	2%	Yes
<i>Access to CSB Direct Client Assistance %¹</i>	100%	97%	N/A
<i>Average Amount of CSB-Funded DCA</i>	\$519	\$439	Yes
<i>Basic needs met in non-congregate environment</i>	Pass Certification	Compliant	Yes

C. Efficient Use of Community Resources

CSB vs. Other Funding Sources	Annual Budget	Semi-Annual Budget	Semi-Annual Actual
	7/1/06-6/30/07	7/1/06-12/31/06	
CSB Funds	\$ 612,363	\$ 306,182	\$ 264,682
Other Funds	\$0	\$0	\$0
Total	\$ 612,363	\$ 306,182	\$ 264,682
Cost per household served-CSB	\$ 958	\$ 957	\$ 604
Cost per successful household served-CSB	\$ 978	\$ 975	\$ 604
Percentage of CSB Funds	100%	100%	100%
Percentage of Leveraged Funds	0%	0%	0%

¹ Measure is monitored but not evaluated during FY2007.

FY2007 Program Evaluation

Community Shelter Board

D. Recommendations

Program Outcome Measures: Transition Program

Measure	Quarter 1 7/1/07- 9/30/07	Quarter 2 10/1/07- 12/31/07	Semi- Annual 7/1/07- 12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08- 6/30/08	Semi- Annual 1/1/08- 6/30/08	Annual 7/1/07- 6/30/08
Households Served #	215	214	429	176	175	351	780
Successful Housing Outcomes #	210	210	420	172	172	344	764
Successful Housing Outcomes %	98%	98%	98%	98%	98%	98%	98%
Recidivism %			<5%			<5%	<5%
Access to CSB Direct Client Assistance %	95%	95%	95%	95%	95%	95%	95%
Average CSB DCA per Household \$	\$500	\$500	\$500	\$500	\$500	\$500	\$500
Basic needs met in a non congregate environment			Pass certification			Pass certification	Pass certification

FY2007 Program Evaluation

Community Shelter Board

Category: Direct Housing
Agency: Salvation Army
Program: Family Housing Collaborative
Period: 7/1/06-12/31/06
Performance: Medium

A. Description

The Family Housing Collaborative (FHC) assists families staying at the Family Center with obtaining and maintaining permanent housing. The YWCA Family Center assesses and refers families who require short-term transitional support in order to stabilize housing after exiting the shelter. FHC supportive services are initiated while families are at the YWCA Family Center, and are intended to assist families in locating permanent, affordable housing within three weeks of referral from the Family Center. To accomplish this, FHC case managers assist families with finding suitable and affordable housing and linking families to CSB administered direct client assistance (DCA) for security deposit, first month's rent, and utilities. Case management services continue until the family has achieved a successful housing outcome (i.e. sufficient household income is available to afford housing), linkage with supportive services in the community occurs and/or the family has ended contact. Services are typically provided for up to 90 days after housing placement and may be extended to 180 days.

Per this evaluation the FHC significantly under-performed with respect to the number of new households admitted to the program, which contributed to emergency shelter strain and need for overflow capacity as the FHC is a major source of housing placement and aftercare assistance for families at the YWCA Family Center.

In FY2007, the Salvation Army contracted with CSB to provide overflow services for FHC participating families for the period of July 1 – December 31, 2006.

B. Performance Outcomes

Semi-Annual Trends

Measure	7/1/99	1/1/00	7/1/00	1/1/01	7/1/01	7/1/02	7/1/03	7/1/04	7/1/05
	12/31/99	6/30/00	12/31/00	6/30/01	12/31/01	12/31/02	12/31/03	12/31/04	12/31/05
Number of Households Served	20	35	22	28	23	38	43	135	162
Successful Outcomes - %	100%	100%	100%	90% (17)	100% (13)	94% (16)	88% (29)	77%	96%
Average LOS	N/A	N/A	N/A	N/A			18	20	13
CSB DCA Per Households	N/A	N/A	\$1,560				\$923	\$676	\$819
Recidivism - %	N/A	N/A	0%	0%		0%	0%	11%	4%

FY2007 Program Evaluation

Community Shelter Board

Program Outcome Achievement 7/1/06 to 12/31/06: Family Housing Collaborative

Measure	Semi-Annual Goal 7/1/06-12/31/06	Semi-Annual Actual 7/1/06-12/31/06	Achieved
<i>Households Served - #</i>	143	125	No
<i>New Households Served - #</i>	98	73	No
<i>Avg. Length of Stay per Household¹</i>	20 days	15 days	Yes
<i>Successful Housing Outcomes</i>	88	56	No
<i>Successful Housing Outcomes</i>	90%	97%	Yes
<i>Recidivism - %</i>	<5%	11%	No
<i>Access to CSB Direct Client Assistance %</i>	>90%	87%	Yes
<i>Average CSB DCA Amount per Household</i>	\$900	\$674	Yes
<i>Basic needs met in a non-congregate environment</i>	Pass Certification	Compliant	Yes

During the evaluation period, the Salvation Army reported that 97% of referrals received from the YWCA Family Center were admitted to the program.

C. Efficient Use of Community Resources ²

CSB vs. Other Funding Sources	Annual Budget	Semi-Annual Budget	Semi-Annual Actual
	7/1/06-6/30/07	7/1/06-12/31/06	
CSB Funds	\$ 155,808	\$ 77,904	\$ 80,807
Other Funds	\$ 147,626	\$ 73,813	\$ 53,176
Total	\$ 303,434	\$ 151,717	\$ 133,983
Cost per household served-CSB	\$ 649	\$ 545	\$ 646
Cost per successful household served-CSB	\$ 885	\$ 885	\$ 1,443
Percentage of CSB Funds	51%	51%	60%
Percentage of Leveraged Funds	49%	49%	40%

¹ The actual Average Length of Stay calculation does not include 8 households because their admission in the program occurred subsequent to the YWCA Family Center exit. The actual Average Length of Stay may be different due to data entry errors.

² Excludes CSB Direct Client Assistance

FY2007 Program Evaluation
Community Shelter Board

D. Recommendations

Program Outcome Measures: Family Housing Collaborative

Measure	Quarter 1 7/1/07- 9/30/07	Quarter 2 10/1/07- 12/31/07	Semi- Annual 7/1/07- 12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08- 6/30/08	Semi- Annual 1/1/08- 6/30/08	Annual 7/1/07- 6/30/08
Carryover Households Served¹ #	45	45	45	45	45	45	45
New Households Served #	49	49	98	49	49	98	195
Exited Households² #	49	49	98	49	49	98	195
Total Households Served #	94	94	143	94	94	143	240
Successful Housing Outcomes #	44	44	88	44	44	88	176
Successful Housing Outcomes %	90%	90%	90%	90%	90%	90%	90%
Avg. Length of Stay Days	20	20	20	20	20	20	20
Avg. Length of Participation Days	110	110	110	110	110	110	110
Recidivism %			<5%			<5%	<5%
Access to Direct Client Assistance %	90%	90%	90%	90%	90%	90%	90%
Average DCA per Household \$	\$900	\$900	\$900	\$900	\$900	\$900	\$900
Basic needs met in a non-congregate environment			Pass certification			Pass certification	Pass certification

¹ Monitored but not evaluated

² Monitored but not evaluated; however this can impact other success measures.

FY2007 Program Evaluation

Community Shelter Board

Category: Permanent Supportive Housing
Agency: **Community Housing Network**
Program: **Briggsdale**
Period: 7/1/06-12/31/06
Performance: **High**

A. Description

CHN's Briggsdale Apartments, a newly constructed 35 unit facility, opened in March 2006 and provides 25 units of Rebuilding Lives housing and 10 units of supportive housing for other individuals with mental illness. The project serves chronically homeless individuals disabled by mental illness, substance addiction or both, who are often survivors of physical, emotional and sexual abuse and often have personal and generational histories that include poverty, drugs, abuse, homelessness, incarceration, institutionalization and long-term unemployment. Many of these individuals also have significant physical health problems. The program, which is built on the Stages of Change model, has 24-hour staffing and on-site supportive services provided by Southeast, Inc. Services include outreach, service engagement, assistance with goal planning, case management, treatment and mental health services, individual and group programming, and employment services. On-site staff orient tenants to living in a supportive housing program; assist them with housing-related issues; and provide crisis intervention, conflict resolution, and daily living assistance. Residents are also referred to other agencies for medical and dental health needs, material needs, legal assistance and other needs.

FY2007 Program Evaluation
Community Shelter Board

B. Performance Outcomes

Program Outcome Achievement 7/1/06 to 12/31/06: Permanent Supportive Housing

Measure	Semi-Annual Goal 7/1/06-12/31/06	Semi-Annual Actual 7/1/06-12/31/06	Achieved
<i>Clients Served - #</i>	27	28	Yes
<i>Housing Stability – months¹</i>	--	7 months	N/A
<i>Turnover Rate % ²</i>	10%	12%	N/A
<i>Successful Permanent Housing Outcomes - # of total served</i>	23	25	Yes
<i>Successful Permanent Housing Outcomes - % of total served ³</i>	85%	89%	Yes
<i>Housing Retention</i>	90%	100%	Yes
<i>Program Occupancy Rate - %</i>	95%	95%	Yes
<i>Basic needs met in a non-congregate environment</i>	Pass certification	Compliant	Yes
<i>Ongoing engagement with the neighborhood</i>	Pass certification	Compliant	Yes
<i>Efficient use of a pool of community resources</i>	CSB costs per household consistent with CSB budget	N/A ⁴	N/A

C. Efficient Use of Community Resources

CSB vs. Other Funding Sources	Annual Budget 07/01/05-06/30/06	Semi-Annual Budget 07/01/05 – 12/31/05	Semi-Annual Actual
CSB Funds	\$ 0	\$ 0	\$ 0
Other Funds	\$ 550,991	\$ 275,496	\$ 210,477
Total	\$ 550,991	\$ 275,496	\$ 210,477
Cost per unit-CSB	\$ 0	\$ 0	\$ 0
Cost per unit/month-CSB	\$ 0	\$ 0	\$ 0
Percentage of CSB Funds	0%	0%	0%
Percentage of Leveraged Funds	100%	100%	100%

¹ Program is new and will not have been in existence for at least 12 months at the time of their FY2007 evaluation; consequently, measure is monitored but not evaluated.

² Turnover is monitored but not evaluated.

³ Successful housing outcome percentage negotiated below CSB standard.

⁴ Measure does not apply to CHN Briggsdale because it is not currently a CSB-funded program.

FY2007 Program Evaluation

Community Shelter Board

D. Recommendations

Program Outcome Measures: Permanent Supportive Housing

Measure	Quarter 1 7/1/07- 9/30/07	Quarter 2 10/1/07- 12/31/07	Semi- Annual 7/1/07- 12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08- 6/30/08	Semi- Annual 1/1/08- 6/30/08	Annual 7/1/07- 6/30/08
Households Served #	26	26	27	26	26	27	30
Successful Housing Outcomes #	23	23	24	23	23	24	27
Successful Housing Outcomes %	90%	90%	90%	90%	90%	90%	90%
Housing Stability Mos.	12	12	12	12	12	12	12
Housing Retention %			90%			90%	90%
Turnover Rate ¹ %	5%	5%	10%	5%	5%	10%	20%
Program Occupancy Rate %	95%	95%	95%	95%	95%	95%	95%
Basic needs met in a non-congregate environment			Pass certification			Pass certification	Pass certification
Ongoing engagement with the neighborhood			Pass certification			Pass certification	Pass certification
Efficient use of a pool of community resources			N/A ²			N/A ²	N/A ²

¹ Monitored but not evaluated

² Measure does not apply to CHN Briggsdale because it is not currently a CSB-funded program.

FY2007 Program Evaluation

Community Shelter Board

Category: Permanent Supportive Housing
Agency: Community Housing Network
Program: Cassady Avenue Apartments
Period: 7/1/06-12/31/06
Performance: Medium

A. Description

Community Housing Network (CHN) provides 10 apartments on Cassady Avenue for men who meet the Rebuilding Lives criteria for chronic homelessness. Rebuilding Lives residents include those who are disabled by mental illness, substance abuse or dual diagnosis. Project partners include the Columbus Neighborhood Health Center's (CNHC) Healthcare for the Homeless Program. Services include access to health care, alcohol and drug treatment, and linkage to community services. CHN serves as the building developer and manager. A Resident Manager lives on-site and assures security and access to staff for all residents. CNHC's Healthcare for the Homeless staff provides referral to healthcare providers, substance abuse and mental health treatment services, and assistance accessing benefits.

During the period evaluated, the program served 1 ineligible client for the Rebuilding Lives initiative. The agency was asked to make every effort possible to transfer the ineligible client to a non-homeless unit and to ensure that staff is trained in appropriate admissions and eligibility criteria to prevent future occurrence of this problem. CHN is reviewing the request to transfer this client and will follow Fair Housing rules and regulations to guide its decision. CSB will start monitoring clients' RL eligibility through its regular Quality Assurance processes.

B. Performance Outcomes

Semi-Annual Trends

Measure	7/1/04	7/1/05
	12/31/04	12/31/05
Clients Served - #	12	11
Housing Stability - months	14	15
Housing Retention - %	100%	N/A
Program Occupancy - %	100%	85%

FY2007 Program Evaluation

Community Shelter Board

Program Outcome Achievement 7/1/06 to 12/31/06: Permanent Supportive Housing

Measure	Semi-Annual Goal 7/1/06-12/31/06	Semi-Annual Actual 7/1/06-12/31/06	Achieved
<i>Clients Served - #</i>	11	9	No
<i>Housing Stability - months</i>	15 months	22 months	Yes
<i>Turnover Rate % ¹</i>	10%	0%	N/A
<i>Successful Permanent Housing Outcomes - # of total served</i>	9	9	Yes
<i>Successful Permanent Housing Outcomes - % of total served ²</i>	85%	100%	Yes
<i>Housing Retention</i>	90%	100%	Yes
<i>Program Occupancy Rate - %</i>	95%	86%	No
<i>Basic needs met in a non-congregate environment</i>	Pass certification	Compliant	Yes
<i>Ongoing engagement with the neighborhood</i>	Pass certification	Compliant	Yes
<i>Efficient use of a pool of community resources</i>	CSB costs per household consistent with CSB budget	Compliant	Yes

As mentioned in the program description, for the period evaluated, The Community Housing Network's Cassidy Avenue Apartments served 1 Rebuilding Lives ineligible client for this program. This ineligible client is included in the actual data reported above as the errors were detected after the data had been analyzed.

C. Efficient Use of Community Resources

CSB vs. Other Funding Sources	Annual Budget	Semi-Annual Budget	Semi-Annual Actual
	07/01/05-06/30/06	07/01/05 – 12/31/05	
CSB Funds	\$ 40,519	\$ 20,260	\$ 9,905
Other Funds	\$ 57,695	\$ 28,848	\$ 28,797
Total	\$ 98,214	\$ 49,107	\$ 38,702
Cost per unit-CSB	\$ 4,052	\$ 2,026	\$ 991
Cost per unit/month-CSB	\$ 338	\$ 338	\$ 165
Percentage of CSB Funds	41%	41%	26%
Percentage of Leveraged Funds	59%	59%	74%

¹ Turnover is monitored but not evaluated.

² Successful housing outcome percentage negotiated below CSB standard.
Community Housing Network – Cassidy Ave.

FY2007 Program Evaluation
Community Shelter Board

D. Recommendations

Program Outcome Measures: Permanent Supportive Housing

Measure	Quarter 1 7/1/07- 9/30/07	Quarter 2 10/1/07- 12/31/07	Semi-Annual 7/1/07- 12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08- 6/30/08	Semi-Annual 1/1/08- 6/30/08	Annual 7/1/07- 6/30/08
Households Served #	10	11	11	10	11	11	12
Successful Housing Outcomes #	9	10	10	9	10	10	11
Successful Housing Outcomes %	90%	90%	90%	90%	90%	90%	90%
Housing Stability Mos.	18	18	18	18	18	18	18
Housing Retention %			90%			90%	90%
Turnover Rate¹ %	5%	5%	10%	5%	5%	10%	20%
Program Occupancy Rate %	95%	95%	95%	95%	95%	95%	95%
Basic needs met in a non-congregate environment			Pass certification			Pass certification	Pass certification
Ongoing engagement with the neighborhood			Pass certification			Pass certification	Pass certification
Efficient use of a pool of community resources			CSB costs per household consistent with CSB budget			CSB costs per household consistent with CSB budget	CSB costs per household consistent with CSB budget

¹ Monitored but not evaluated

FY2007 Program Evaluation

Community Shelter Board

Category: Permanent Supportive Housing
Agency: **Community Housing Network**
Program: **Community ACT**
Period: 7/1/06-12/31/06
Performance: **Not rated**¹

A. Description

This CHN project opened in 2006 and provides 42 Rebuilding Lives units in studio and one bedroom apartments in three clustered apartment settings that also provide communal living and service space. The project serves individuals who are homeless, have severe mental illness and involvement in the criminal justice system, including persons who have committed misdemeanors, had several arrests and jail time, and are less likely to have committed serious violent offenses or have extensive prison time. CHN's resident management coverage and Southeast ACT team (Assertive Community Treatment, an evidence-based practice) have, as their primary goals, to increase the quality of life by meeting basic needs and improving housing stability and to decrease psychiatric hospitalizations and incarcerations.

¹ Program is too new to evaluate; therefore, a performance rating will not be assigned.
Community Housing Network – Community ACT.

FY2007 Program Evaluation Community Shelter Board

B. Performance Outcomes

Program Outcome Achievement 7/1/06 to 12/31/06: Permanent Supportive Housing

Measure	Semi-Annual Goal 7/1/06-12/31/06	Semi-Annual Actual 7/1/06-12/31/06	Achieved
<i>Clients Served - #¹</i>	46	29	No
<i>Housing Stability - months²</i>	--	3 months	N/A
<i>Turnover Rate %³</i>	10%	10%	N/A
<i>Successful Permanent Housing Outcomes - # of total served</i>	41	26	No
<i>Successful Permanent Housing Outcomes - % of total served</i>	90%	90%	Yes
<i>Housing Retention</i>	90%	100%	Yes
<i>Program Occupancy Rate - %⁴</i>	95%	36%	N/A
<i>Basic needs met in a non-congregate environment</i>	Pass certification	Compliant	Yes
<i>Ongoing engagement with the neighborhood</i>	Pass certification	Compliant	Yes
<i>Efficient use of a pool of community resources</i>	CSB costs per household consistent with CSB budget	Compliant	Yes

C. Efficient Use of Community Resources

CSB vs. Other Funding Sources	Annual Budget	Semi-Annual Budget	Semi-Annual Actual
	07/01/05-06/30/06	07/01/05 – 12/31/05	
CSB Funds	\$ 66,406	\$ 33,203	\$ 18,691
Other Funds	\$ 524,149	\$ 262,075	\$ 133,261
Total	\$ 590,555	\$ 295,278	\$ 151,952
Cost per unit-CSB	\$1,581	\$791	\$445
Cost per unit/month-CSB	\$132	\$132	\$74
Percentage of CSB Funds	11%	11%	12%
Percentage of Leveraged Funds	89%	89%	88%

¹ Program should be serving at least 37 clients per contract. Household served to date is significantly less.

² Program is new and will not have been in existence for at least 12 months at the time of their FY2007 evaluation; consequently, measure is monitored but not evaluated.

³ Turnover is monitored but not evaluated.

⁴ Monitored but not evaluated during first semiannual period.

FY2007 Program Evaluation

Community Shelter Board

D. Recommendations

Program Outcome Measures: Permanent Supportive Housing

Measure	Quarter 1 7/1/07- 9/30/07	Quarter 2 10/1/07- 12/31/07	Semi- Annual 7/1/07- 12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08- 6/30/08	Semi- Annual 1/1/08- 6/30/08	Annual 7/1/07- 6/30/08
Households Served #	44	44	46	44	44	46	50
Successful Housing Outcomes #	40	40	41	40	40	41	45
Successful Housing Outcomes %	90%	90%	90%	90%	90%	90%	90%
Housing Stability Mos.	9	12	12	12	12	12	12
Housing Retention %			90%			90%	90%
Turnover Rate ¹ %	5%	5%	10%	5%	5%	10%	20%
Program Occupancy Rate %	95%	95%	95%	95%	95%	95%	95%
Basic needs met in a non-congregate environment			Pass certification			Pass certification	Pass certification
Ongoing engagement with the neighborhood			Pass certification			Pass certification	Pass certification
Efficient use of a pool of community resources			CSB costs per household consistent with CSB budget			CSB costs per household consistent with CSB budget	CSB costs per household consistent with CSB budget

¹ Monitored but not evaluated.

FY2007 Program Evaluation

Community Shelter Board

Category: Permanent Supportive Housing
Agency: Community Housing Network
Program: East Fifth Avenue Apartments
Period: 7/1/06-12/31/06
Performance: High

A. Description

Community Housing Network (CHN) provides 38 apartments on East Fifth Avenue to women who meet the Rebuilding Lives criteria for chronic homelessness. Rebuilding Lives residents include those who are disabled by mental illness, substance abuse or dual diagnosis. The program is designed to provide a safe, secure environment to allow residents to address issues that led to their homelessness. The environment offers low demand programming that allows residents to participate in Alcoholics Anonymous, vocational counseling, money management and life skills classes, relationship building, social, and leisure activities. Residents are also encouraged to actively participate in building management through building meetings and a resident advisory council. Concord Counseling provides the primary source of mental health support for residents through on-site service provision. Access to healthcare services is provided through an on-site collaboration with The Ohio State University. CHN serves as the building developer and manager. CHN also oversees the on-site manager, front desk staff, and mobile support workers, who provide 24-hour front desk supervision and monitoring of residents.

B. Performance Outcomes

Semi-Annual Trends

Measure	7/1/04	7/1/05
	12/31/04	12/31/05
Number Served - #	42	42
Housing Stability - months	9	14
Housing Retention - %	97%	N/A
Program Occupancy - %	100%	95%

FY2007 Program Evaluation

Community Shelter Board

Program Outcome Achievement 7/1/06 to 12/31/06: Permanent Supportive Housing

Measure	Semi-Annual Goal 7/1/06-12/31/06	Semi-Annual Actual 7/1/06-12/31/06	Achieved
<i>Clients Served - #</i>	42	42	Yes
<i>Housing Stability - months</i>	14 months	20 months	Yes
<i>Turnover Rate- %¹</i>	10%	13%	N/A
<i>Successful Permanent Housing Outcomes - # of total served</i>	38	41	Yes
<i>Successful Permanent Housing Outcomes - % of total served</i>	90%	98%	Yes
<i>Housing Retention</i>	90%	100%	Yes
<i>Program Occupancy Rate - %</i>	95%	99%	Yes
<i>Basic needs met in a non-congregate environment</i>	Pass certification	Compliant	Yes
<i>Ongoing engagement with the neighborhood</i>	Pass certification	Compliant	Yes
<i>Efficient use of a pool of community resources</i>	CSB costs per household consistent with CSB budget	Compliant	Yes

C. Efficient Use of Community Resources

CSB vs. Other Funding Sources	Annual Budget	Semi-Annual Budget	Semi-Annual Actual
	07/01/05-06/30/06	07/01/05 – 12/31/05	
CSB Funds	\$ 82,900	\$ 41,450	\$ 41,448
Other Funds	\$ 453,729	\$ 226,865	\$ 204,562
Total	\$ 536,629	\$ 268,315	\$ 246,010
Cost per unit-CSB	\$ 2,182	\$ 1,091	\$ 1,091
Cost per unit/month-CSB	\$ 182	\$ 182	\$ 182
Percentage of CSB Funds	15%	15%	17%
Percentage of Leveraged Funds	85%	85%	83%

¹ Turnover is monitored but not evaluated.

FY2007 Program Evaluation Community Shelter Board

D. Recommendations

Program Outcome Measures: Permanent Supportive Housing

Measure	Quarter 1 7/1/07- 9/30/07	Quarter 2 10/1/07- 12/31/07	Semi-Annual 7/1/07- 12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08- 6/30/08	Semi-Annual 1/1/08- 6/30/08	Annual 7/1/07- 6/30/08
Households Served #	40	40	42	40	40	42	46
Successful Housing Outcomes #	36	36	38	36	36	38	41
Successful Housing Outcomes %	90%	90%	90%	90%	90%	90%	90%
Housing Stability Mos.	20	20	20	20	20	20	20
Housing Retention %			90%			90%	90%
Turnover Rate ¹ %	5%	5%	10%	5%	5%	10%	20%
Program Occupancy Rate %	95%	95%	95%	95%	95%	95%	95%
Basic needs met in a non-congregate environment			Pass certification			Pass certification	Pass certification
Ongoing engagement with the neighborhood			Pass certification			Pass certification	Pass certification
Efficient use of a pool of community resources			CSB costs per household consistent with CSB budget			CSB costs per household consistent with CSB budget	CSB costs per household consistent with CSB budget

¹ Monitored but not evaluated

FY2007 Program Evaluation

Community Shelter Board

Category: Permanent Supportive Housing
Agency: Community Housing Network
Program: Hotel St. Clair
Period: 7/1/06-12/31/06
Performance: High

A. Description

CHN provides 26 units of permanent supportive housing for men and women 55 or older who meet Rebuilding Lives criteria for chronic homelessness. Priority is given to those disabled by substance addiction and in early recovery, but tenants may also be disabled by mental illness, HIV/AIDS or physical disabilities, or some combination of these disabilities. The Hotel St. Clair building houses a total of 31 tenants. CHN serves as the building developer and manager and provides a Housing Service Coordinator and Resident Assistant staff to work with tenants and community agencies. CHN also oversees the on-site manager, front desk staff, and mobile support workers, who provide 24-hour front desk supervision and monitoring of residents.

During the period evaluated, the program served 1 ineligible client for the Rebuilding Lives initiative. The agency was asked to make every effort possible to transfer the ineligible client to a non-homeless unit and to ensure that staff is trained in appropriate admissions and eligibility criteria to prevent future occurrence of this problem. CHN is reviewing the request to transfer this client and will follow Fair Housing rules and regulations to guide its decision. CSB will start monitoring clients' RL eligibility through its regular Quality Assurance processes.

B. Performance Outcomes

Semi-Annual Trends

Measure	7/1/05
	12/31/05
Clients Served - #	18
Housing Stability - months	2
Housing Retention - %	N/A
Program Occupancy - %	46%

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Program Outcome Achievement 7/1/06 to 12/31/06: Permanent Supportive Housing

Measure	Semi-Annual Goal 7/1/06-12/31/06	Semi-Annual Actual 7/1/06-12/31/06	Achieved
<i>Clients Served - #</i>	28	26	Yes
<i>Housing Stability – months</i>	12 months	11 months	Yes
<i>Turnover Rate - %</i>	10%	19%	N/A
<i>Successful Permanent Housing Outcomes - # of total served</i>	25	23	Yes
<i>Successful Permanent Housing Outcomes - % of total served</i>	90%	88%	Yes
<i>Housing Retention</i>	90%	100%	Yes
<i>Program Occupancy Rate - %</i>	95%	89%	No
<i>Basic needs met in a non-congregate environment</i>	Pass certification	Compliant	Yes
<i>Ongoing engagement with the neighborhood</i>	Pass certification	Compliant	Yes
<i>Efficient use of a pool of community resources</i>	CSB costs per household consistent with CSB budget	Compliant	Yes

As mentioned in the program description, for the period evaluated, The Community Housing Network's Hotel St. Clair Apartments served 1 Rebuilding Lives ineligible client for this program. This ineligible client is included in the actual data reported above as the errors were detected after the data had been analyzed.

C. Efficient Use of Community Resources

CSB vs. Other Funding Sources	Annual Budget	Semi-Annual Budget	Semi-Annual Actual
	7/1/06-6/30/07	7/1/06-12/31/06	
CSB Funds	\$ 72,555	\$ 36,278	\$ 33,022
Other Funds	\$ 202,133	\$ 101,067	\$ 138,360
Total	\$ 274,688	\$ 137,344	\$ 171,382
Cost per unit-CSB	\$2,791	\$1,395	\$1,270
Cost per unit/month-CSB	\$233	\$233	\$212
Percentage of CSB Funds	26%	26%	19%
Percentage of Leveraged Funds	74%	74%	81%

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D. Recommendations

Program Outcome Measures: Permanent Supportive Housing

Measure	Quarter 1 7/1/07- 9/30/07	Quarter 2 10/1/07- 12/31/07	Semi- Annual 7/1/07- 12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08- 6/30/08	Semi- Annual 1/1/08- 6/30/08	Annual 7/1/07- 6/30/08
Households Served #	27	27	29	27	27	29	31
Successful Housing Outcomes #	24	24	26	24	24	26	28
Successful Housing Outcomes %	90%	90%	90%	90%	90%	90%	90%
Housing Stability Mos.	12	12	12	12	12	12	12
Housing Retention %			90%			90%	90%
Turnover Rate ¹ %	5%	5%	10%	5%	5%	10%	20%
Program Occupancy Rate %	95%	95%	95%	95%	95%	95%	95%
Basic needs met in a non-congregate environment			Pass certification			Pass certification	Pass certification
Ongoing engagement with the neighborhood			Pass certification			Pass certification	Pass certification
Efficient use of a pool of community resources			CSB costs per household consistent with CSB budget			CSB costs per household consistent with CSB budget	CSB costs per household consistent with CSB budget

¹ Monitored but not evaluated

FY2007 Program Evaluation

Community Shelter Board

Category: Permanent Supportive Housing
Agency: Community Housing Network
Program: North 22nd Street
Period: 7/1/06-12/31/06
Performance: High

A. Description

CHN's North 22nd Street Apartments, in partnership with the Chalmers P. Wylie Outpatient Clinic (VA Clinic) and Columbus Area Mental Health Center, Inc. (CAMHC), provides 30 units of permanent housing linked to social, health and employment services for men and women who meet the Rebuilding Lives criteria for chronic homelessness. Supportive services enable residents to find work, maintain their treatment and recovery and eventually give back to the community. The range of services that are available through CAMHC and the VA Clinic include health care referrals, case management, life skills, money management, mental health assessment, substance abuse assessment, employment referrals, medication monitoring and individual counseling. On-site resident managers assure security and access to staff for all residents. The project consists of two 16-unit buildings facing each other with a parking lot between them.

During the period evaluated, the program served 2 ineligible clients for the Rebuilding Lives initiative. One of the clients originally moved into Commons at Grant as a Rebuilding Lives eligible client, but requested to live in a sober housing. At the request of Commons staff, CHN "transferred" the client to North 22nd Street. Because he/she was living at Commons, this client's prior living situation did not meet the criteria for homelessness. The agency was asked to make every effort possible to transfer the ineligible clients to a non-homeless unit and to ensure that staff is trained in appropriate admissions and eligibility criteria to prevent future occurrence of this problem. CHN is reviewing the request to transfer this client and will follow Fair Housing rules and regulations to guide its decision. CSB will start monitoring clients' RL eligibility through its regular Quality Assurance processes.

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B. Performance Outcomes

Semi-Annual Trends

Measure	1/1/02	7/1/02	7/1/03	7/1/04	7/1/05
	6/30/02	12/31/02	12/31/03	12/31/04	12/31/05
Program Capacity - #	15	15	15	30	30
Unit Capacity - #	15	15	15	30	30
Number Served - #	18	20	17	35	35
Housing Stability - months	6 months	11 months	13 months	20 months	23 months
Access to Resources - %	100%	100%	100%	N/A	N/A
Housing Retention - %	94%	100%	88%	94%	N/A
Program Occupancy - %	90%	120%	106%	200%	89%

Program Outcome Achievement 7/1/06 to 12/31/06: Permanent Supportive Housing

Measure	Semi-Annual Goal 7/1/06-12/31/06	Semi-Annual Actual 7/1/06-12/31/06	Achieved
Clients Served - #	33	32	Yes
Housing Stability - months	23 months	27 months	Yes
Turnover Rate- %¹	10%	17%	N/A
Successful Permanent Housing Outcomes - # of total served	30	30	Yes
Successful Permanent Housing Outcomes - % of total served	90%	94%	Yes
Housing Retention	90%	100%	Yes
Program Occupancy Rate - %	95%	91%	Yes
Basic needs met in a non-congregate environment	Pass certification	Compliant	Yes
Ongoing engagement with the neighborhood	Pass certification	Compliant	Yes
Efficient use of a pool of community resources	CSB costs per household consistent with CSB budget	Compliant	Yes

As mentioned in the program description, for the period evaluated, The Community Housing Network's North 22nd Street Apartments served 2 Rebuilding Lives ineligible clients for this program. These ineligible clients are included in the actual data reported above as the errors were detected after the data had been analyzed.

¹ Turnover is monitored but not evaluated.

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Community Shelter Board

C. Efficient Use of Community Resources

CSB vs. Other Funding Sources	Annual Budget	Semi-Annual Budget	Semi-Annual Actual
	07/01/05-06/30/05	07/01/05 – 12/31/05	
CSB Funds	\$ 95,011	\$ 47,506	\$ 43,328
Other Funds	\$ 143,872	\$ 71,936	\$ 60,316
Total	\$ 238,883	\$ 119,442	\$ 103,644
Cost per unit-CSB	\$ 3,167	\$ 1,584	\$ 1,444
Cost per unit/month-CSB	\$ 264	\$ 264	\$ 241
Percentage of CSB Funds	40%	40%	42%
Percentage of Leveraged Funds	60%	60%	58%

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Community Shelter Board

D. Recommendations

Program Outcome Measures: Permanent Supportive Housing

Measure	Quarter 1 7/1/07- 9/30/07	Quarter 2 10/1/07- 12/31/07	Semi- Annual 7/1/07- 12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08- 6/30/08	Semi- Annual 1/1/08- 6/30/08	Annual 7/1/07- 6/30/08
Households Served #	31	32	33	31	32	33	36
Successful Housing Outcomes #	28	29	30	28	29	30	32
Successful Housing Outcomes %	90%	90%	90%	90%	90%	90%	90%
Housing Stability Mos.	24	24	24	24	24	24	24
Housing Retention %			90%			90%	90%
Turnover Rate¹ %	5%	5%	10%	5%	5%	10%	20%
Program Occupancy Rate %	95%	95%	95%	95%	95%	95%	95%
Basic needs met in a non-congregate environment			Pass certification			Pass certification	Pass certification
Ongoing engagement with the neighborhood			Pass certification			Pass certification	Pass certification
Efficient use of a pool of community resources			CSB costs per household consistent with CSB budget			CSB costs per household consistent with CSB budget	CSB costs per household consistent with CSB budget

¹ Monitored but not evaluated

FY2007 Program Evaluation Community Shelter Board

Category: Permanent Supportive Housing
Agency: Community Housing Network
Program: North High Street
Period: 7/1/06-12/31/06
Performance: Medium

A. Description

CHN provides 36 studio apartments at 1494 North High Street for men and women who meet the Rebuilding Lives criteria for chronic homelessness, including those disabled by mental illness, substance abuse or dual diagnosis. CHN will be changing the program capacity to 33 in order to account for three original residents who do not meet Rebuilding Lives eligibility. Services include outreach, service engagement, assistance with goal planning, case management, treatment and mental health services, individual and group programming, and employment services. Based on the Stages of Change model, the environment offers low demand programming that allows residents to participate in Alcoholics Anonymous, vocational counseling, money management and life skills classes, relationship building, social, and leisure activities. Residents are also encouraged to actively participate in building management through building meetings and a resident advisory council. Concord Counseling provides the primary source of support for residents through the Service Engagement Specialist. The Service Engagement Specialist assists tenants with linkages to benefits, crisis management, socialization and recreation activities, and referrals to treatment organizations and vocational programs. CHN serves as the building developer and manager. CHN also oversees the on-site manager, front desk staff, and mobile support workers, who provide 24-hour front desk supervision and monitoring of residents.

Although North High Street has had a stated capacity of 36 Rebuilding Lives units, 3 of these units have been occupied by non-Rebuilding Lives tenants who were original tenants when the building was purchased and renovated by CHN in 2001-02. CHN mistakenly included these non-Rebuilding Lives tenants in CSB's Homeless Management Information System under their Rebuilding Lives program at North High Street. As a result, 2 of these clients were included in the program performance data as served during the period evaluated. In order to correct this error, the 3 non-Rebuilding Lives clients have been removed from HMIS. For FY2008 the program capacity will be changed to 33 to accommodate non-Rebuilding Lives clients.

CHN was asked to make every effort possible to transfer the ineligible clients to non-homeless units and to ensure that staff is trained in appropriate admissions and eligibility criteria to prevent future occurrence of this problem. CSB will start monitoring clients' RL eligibility through its regular Quality Assurance processes.

The data contained in this report includes these ineligible clients (2) as the error was detected after analysis was completed.

B. Performance Outcomes

Semi-Annual Trends

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Measure	7/1/02	7/1/03	7/1/04	7/1/05
	12/31/02	12/31/03	12/31/04	12/31/05
Program Capacity - #	36	36	36	N/A
Unit Capacity - #	36	36	36	N/A
Number Served - #	37	35	39	43
Housing Stability - months	8 months	15 months	23 months	24 months
Access to Resources - %	100%	100%	N/A	N/A
Housing Retention - %	100%	91%	100%	N/A
Program Occupancy - %	100%	97%	97%	91%

Program Outcome Achievement 7/1/06 to 12/31/06: Permanent Supportive Housing

Measure	Semi-Annual Goal 7/1/06-12/31/06	Semi-Annual Actual 7/1/06-12/31/06	Achieved
<i>Clients Served - #</i>	39	35	No
<i>Housing Stability - months</i>	24 months	32 months	Yes
<i>Turnover Rate- % ¹</i>	10%	17%	N/A
<i>Successful Permanent Housing Outcomes - # of total served</i>	35	33	Yes
<i>Successful Permanent Housing Outcomes - % of total served</i>	90%	94%	Yes
<i>Housing Retention</i>	90%	100%	Yes
<i>Program Occupancy Rate - %</i>	95%	88%	No
<i>Basic needs met in a non-congregate environment</i>	Pass certification	Compliant	Yes
<i>Ongoing engagement with the neighborhood</i>	Pass certification	Compliant	Yes
<i>Efficient use of a pool of community resources</i>	CSB costs per household consistent with CSB budget	Compliant	Yes

As mentioned in the program description, for the period evaluated, The Community Housing Network's North High Street Apartments served 2 Rebuilding Lives ineligible clients (original tenants) for this program. These ineligible clients are included in the actual data reported above as the errors were detected after the data had been analyzed.

¹ Turnover is monitored but not evaluated.
Community Housing Network – North High Street

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Community Shelter Board

C. Efficient Use of Community Resources

CSB vs. Other Funding Sources	Annual Budget	Semi-Annual Budget	Semi-Annual Actual
	07/01/05-06/30/06	07/01/05 – 12/31/05	
CSB Funds	\$ 249,185	\$ 124,593	\$ 109,256
Other Funds	\$ 242,078	\$ 121,039	\$ 123,802
Total	\$ 491,263	\$ 245,632	\$ 233,058
Cost per unit-CSB	\$ 6,922	\$ 3,461	\$ 3,035
Cost per unit/month-CSB	\$ 577	\$ 577	\$ 506
Percentage of CSB Funds	51%	51%	47%
Percentage of Leveraged Funds	49%	49%	53%

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Community Shelter Board

D. Recommendations

Program Outcome Measures: Permanent Supportive Housing

Measure	Quarter 1 7/1/07- 9/30/07	Quarter 2 10/1/07- 12/31/07	Semi- Annual 7/1/07- 12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08- 6/30/08	Semi- Annual 1/1/08- 6/30/08	Annual 7/1/07- 6/30/08
Households Served #	34	35	36	34	35	36	40
Successful Housing Outcomes #	31	32	32	31	32	32	36
Successful Housing Outcomes %	90%	90%	90%	90%	90%	90%	90%
Housing Stability Mos.	24	24	24	24	24	24	24
Housing Retention %			90%			90%	90%
Turnover Rate ¹ %	5%	5%	10%	5%	5%	10%	20%
Program Occupancy Rate %	95%	95%	95%	95%	95%	95%	95%
Basic needs met in a non-congregate environment			Pass certification			Pass certification	Pass certification
Ongoing engagement with the neighborhood			Pass certification			Pass certification	Pass certification
Efficient use of a pool of community resources			CSB costs per household consistent with CSB budget			CSB costs per household consistent with CSB budget	CSB costs per household consistent with CSB budget

¹ Monitored but not evaluated

FY2007 Program Evaluation

Community Shelter Board

Category: Permanent Supportive Housing
Agency: Community Housing Network
Program: Parsons Avenue
Period: 7/1/06-12/31/06
Performance: High

A. Description

Community Housing Network's Parsons Avenue apartments offer permanent supportive housing for men who meet the Rebuilding Lives criteria for chronic homelessness. Twenty five apartments are provided in a building that also includes communal living and supportive services space. Services include outreach, service engagement, assistance with goal planning, case management, treatment and mental health services, individual and group programming, and employment services. Based on the Stages of Change model, the environment offers low demand programming that allows residents to participate in Alcoholics Anonymous, vocational counseling, money management and life skills classes, relationship building, social, and leisure activities. Services are provided through a partnership with Southeast, Inc., while CHN provides housing and employment related services. The Southeast Service Engagement Specialist provides primary case management and mental health and chemical dependency counseling for residents not receiving these services from another agency. This staff person also coordinates individual and group programming. The CHN staff is available twenty fours a day to assist tenants as needed.

B. Performance Outcomes

Semi-Annual Trends

Measure	7/1/03	7/1/04	7/1/05
	12/31/03	12/31/04	12/31/05
Program Capacity - #	25	25	25
Unit Capacity - #	25	25	25
Number Served - #	26	26	29
Housing Stability - months	14 months	26 months	27 months
Access to Resources - %	100%	N/A	N/A
Housing Retention - %	96%	96%	N/A
Program Occupancy - %	96%	100%	97%

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Community Shelter Board

Program Outcome Achievement 7/1/06 to 12/31/06: Permanent Supportive Housing

Measure	Semi-Annual Goal 7/1/06-12/31/06	Semi-Annual Actual 7/1/06-12/31/06	Achieved
<i>Clients Served - #</i>	27	28	Yes
<i>Housing Stability - months</i>	27 months	32 months	Yes
<i>Turnover Rate- %¹</i>	10%	12%	N/A
<i>Successful Permanent Housing Outcomes - # of total served</i>	24	27	Yes
<i>Successful Permanent Housing Outcomes - % of total served</i>	90%	96%	Yes
<i>Housing Retention</i>	90%	96%	Yes
<i>Program Occupancy Rate - %</i>	95%	95%	Yes
<i>Basic needs met in a non-congregate environment</i>	Pass certification	Compliant	Yes
<i>Ongoing engagement with the neighborhood</i>	Pass certification	Compliant	Yes
<i>Efficient use of a pool of community resources</i>	CSB costs per household consistent with CSB budget	Compliant	Yes

C. Efficient Use of Community Resources

CSB vs. Other Funding Sources	Annual Budget	Semi-Annual Budget	Semi-Annual Actual
	07/01/05-06/30/05	07/01/05 – 12/31/06	
CSB Funds	\$ 71,626	\$ 35,813	\$ 35,815
Other Funds	\$ 370,539	\$ 185,270	\$ 176,657
Total	\$ 442,165	\$ 221,083	\$ 212,472
Cost per unit-CSB	\$ 2,865	\$ 1,433	\$ 1,433
Cost per unit/month-CSB	\$ 239	\$ 239	\$ 239
Percentage of CSB Funds	16%	16%	17%
Percentage of Leveraged Funds	84%	84%	83%

¹ Turnover is monitored but not evaluated.

FY2007 Program Evaluation
Community Shelter Board

D. Recommendations

Program Outcome Measures: Permanent Supportive Housing

Measure	Quarter 1 7/1/07- 9/30/07	Quarter 2 10/1/07- 12/31/07	Semi-Annual 7/1/07- 12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08- 6/30/08	Semi-Annual 1/1/08- 6/30/08	Annual 7/1/07- 6/30/08
Households Served #	26	26	27	26	26	28	30
Successful Housing Outcomes #	23	23	24	23	23	25	27
Successful Housing Outcomes %	90%	90%	90%	90%	90%	90%	90%
Housing Stability Mos.	24	24	24	24	24	24	30
Housing Retention %			90%			90%	90%
Turnover Rate ¹ %	5%	5%	10%	5%	5%	10%	20%
Program Occupancy Rate %	95%	95%	95%	95%	95%	95%	95%
Basic needs met in a non-congregate environment			Pass certification			Pass certification	Pass certification
Ongoing engagement with the neighborhood			Pass certification			Pass certification	Pass certification
Efficient use of a pool of community resources			CSB costs per household consistent with CSB budget			CSB costs per household consistent with CSB budget	CSB costs per household consistent with CSB budget

¹ Monitored but not evaluated

FY2007 Program Evaluation

Community Shelter Board

Category: Permanent Supportive Housing
Agency: **Community Housing Network**
Program: **Rebuilding Lives PACT Team Initiative**
Period: 7/1/06-12/31/06
Performance: **Medium**

A. Description

The Rebuilding Lives Pact Team Initiative (RLPTI) is one of eleven projects funded as part of the federal Collaborative Initiative to End Homelessness. RLPTI targets chronically homeless men and women with serious mental illness who may also have co-occurring substance abuse problems and/or physical illnesses or disabilities. The project includes 108 units of supportive housing, with 80 units master leased at 5 sites by the Community Housing Network and 28 units provided at public housing sites operated by the Columbus Metropolitan Housing Authority (CMHA) and other locations. RLPTI is a multi-agency partnership including: the Community Shelter Board, Community Housing Network, Columbus Neighborhood Health Centers Inc., Franklin County Department of Job and Family Services, Southeast, Inc., and Chalmers P. Wylie VA Outpatient Clinic. RLPTI partners provide a multi-disciplinary team of primary health care, mental health and substance abuse, benefits linkage, and housing professionals that utilizes evidenced based practices to deliver services to clients in their homes and the community. Housing provided by the Community Housing Network opened in March 2004, while the units provided by CMHA became available beginning in March 2005.

During the period evaluated, 7 clients were incorrectly entered as RLPTI clients in HMIS.

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B. Performance Outcomes

Semi-Annual Trends

Measure	7/1/04	7/1/05
	12/31/04	12/31/05
Number Served - #	82	90
Housing Stability - months	5	14
Access to Resources - %		N/A
Housing Retention - %	98%	N/A
Program Occupancy - %	76%	72%

Program Outcome Achievement 7/1/06 to 12/31/06: Permanent Supportive Housing

Measure	Semi-Annual Goal 7/1/06-12/31/06	Semi-Annual Actual 7/1/06-12/31/06	Achieved
<i>Clients Served - #</i>	119	100	No
<i>Housing Stability – months</i>	14 months	15 months	Yes
<i>Turnover Rate¹ - %</i>	10%	7%	N/A
<i>Successful Permanent Housing Outcomes - # of total served</i>	107	94	No
<i>Successful Permanent Housing Outcomes - % of total served</i>	90%	94%	Yes
<i>Housing Retention</i>	90%	98%	Yes
<i>Program Occupancy Rate - %</i>	95%	84%	No
<i>Basic needs met in a non-congregate environment</i>	Pass certification	Compliant	Yes
<i>Ongoing engagement with the neighborhood</i>	Pass certification	Compliant	Yes
<i>Efficient use of a pool of community resources</i>	CSB costs per household consistent with CSB budget	Compliant	Yes

As mentioned in the program description, for the period evaluated, 7 non-RLPTI clients were incorrectly entered into HMIS as RLPTI clients. These ineligible clients are included in the actual data reported above as the errors were detected after the data had been analyzed. Consequently, the number of Clients Served and the number of Successful Permanent Housing Outcomes are overstated and prompted changing the achievement for these performance measures to 'No'.

¹ Measure is monitored but not evaluated.

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Community Shelter Board

C. Efficient Use of Community Resources

CSB vs. Other Funding Sources	Annual Budget	Semi-Annual Budget	Semi-Annual Actual
	07/01/05-06/30/06	07/01/05 – 12/31/06	
CSB Funds	\$ 28,735	\$ 14,368	\$ 11,100
Other Funds	\$ 1,045,830	\$ 522,915	\$ 358,112
Total	\$ 1,074,565	\$ 537,283	\$ 369,212
Cost per unit-CSB	\$ 266	\$ 133	\$ 103
Cost per unit/month-CSB	\$ 22	\$ 22	\$ 17
Percentage of CSB Funds	3%	3%	3%
Percentage of Leveraged Funds	97%	97%	97%

FY2007 Program Evaluation
Community Shelter Board

D. Recommendations

Program Outcome Measures: Permanent Supportive Housing

Measure	Quarter 1 7/1/07- 9/30/07	Quarter 2 10/1/07- 12/31/07	Semi-Annual 7/1/07- 12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08- 6/30/08	Semi-Annual 1/1/08- 6/30/08	Annual 7/1/07- 6/30/08
Households Served #	113	113	119	113	113	119	130
Successful Housing Outcomes #	102	102	107	102	102	107	117
Successful Housing Outcomes %	90%	90%	90%	90%	90%	90%	90%
Housing Stability Mos.	15	15	15	15	15	15	15
Housing Retention %			90%			90%	90%
Turnover Rate ¹ %	5%	5%	10%	5%	5%	10%	20%
Program Occupancy Rate %	95%	95%	95%	95%	95%	95%	95%
Basic needs met in a non-congregate environment			Pass certification			Pass certification	Pass certification
Ongoing engagement with the neighborhood			Pass certification			Pass certification	Pass certification
Efficient use of a pool of community resources			CSB costs per household consistent with CSB budget			CSB costs per household consistent with CSB budget	CSB costs per household consistent with CSB budget

¹ Monitored but not evaluated

FY2007 Program Evaluation

Community Shelter Board

Category: Permanent Supportive Housing
Agency: **Community Housing Network**
Program: **Safe Havens**
Period: 7/1/06-12/31/06
Performance: **High**

A. Description

CHN's Safe Havens is designed to serve dual diagnosed men and women who have active addictions as well as a mental health disability and who meet Rebuilding Lives criteria for chronic homelessness. Based on the Stages of Change model, the project provides 13 apartments that can house up to 16 eligible tenants. In partnership with Southeast, Inc., the program offers a full range of supportive services and referrals, including counseling, case management, drug and alcohol treatment, vocational and employment services, referrals for medical and dental care, life skills training, budgeting assistance, material and emergency food assistance, assistance in accessing benefits and transportation assistance. On-site staff orients tenants to living in a supportive housing program; assist them with housing-related issues; and provide crisis intervention, conflict resolution, and daily living assistance. CHN serves as the building developer and manager.

B. Performance Outcomes

Semi-Annual Trends

Measure	7/1/05
	12/31/05
Clients Served - #	17
Housing Stability - months	33
Housing Retention - %	N/A
Program Occupancy - %	83%

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Community Shelter Board

Program Outcome Achievement 7/1/06 to 12/31/06: Permanent Supportive Housing

Measure	Semi-Annual Goal 7/1/06-12/31/06	Semi-Annual Actual 7/1/06-12/31/06	Achieved
<i>Clients Served - #</i>	17	17	Yes
<i>Housing Stability - months</i>	33 months	34 months	Yes
<i>Turnover Rate - %</i> ¹	10%	6%	N/A
<i>Successful Permanent Housing Outcomes - # of total served</i>	14	17	Yes
<i>Successful Permanent Housing Outcomes - % of total served</i>	90%	100%	Yes
<i>Housing Retention</i>	90%	100%	Yes
<i>Program Occupancy Rate - %</i>	95%	98%	Yes
<i>Basic needs met in a non-congregate environment</i>	Pass certification	Compliant	Yes
<i>Ongoing engagement with the neighborhood</i>	Pass certification	Compliant	Yes
<i>Efficient use of a pool of community resources</i>	CSB costs per household consistent with CSB budget	N/A ²	N/A

C. Efficient Use of Community Resources

CSB vs. Other Funding Sources	Annual Budget	Semi-Annual Budget	Semi-Annual Actual
	7/1/06-6/30/07	7/1/06-12/31/06	
CSB Funds	N/A	N/A	N/A
Other Funds	\$ 374,294	\$ 187,147	\$ 219,412
Total	\$ 374,294	\$ 187,147	\$ 219,412
Cost per unit-CSB	\$ 0	\$ 0	\$ 0
Cost per unit/month-CSB	\$ 0	\$ 0	\$ 0
Percentage of CSB Funds	0%	0%	0%
Percentage of Leveraged Funds	100%	100%	100%

¹ Turnover is monitored but not evaluated.

² Measure does not apply to CHN Safe Havens because it is not currently a CSB-funded program.

FY2007 Program Evaluation

Community Shelter Board

D. Recommendations

Program Outcome Measures: Permanent Supportive Housing

Measure	Quarter 1 7/1/07- 9/30/07	Quarter 2 10/1/07- 12/31/07	Semi-Annual 7/1/07- 12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08- 6/30/08	Semi-Annual 1/1/08- 6/30/08	Annual 7/1/07- 6/30/08
Households Served # ¹	16	16	17	16	16	17	18
Successful Housing Outcomes #	14	14	15	14	14	15	16
Successful Housing Outcomes %	90%	90%	90%	90%	90%	90%	90%
Housing Stability Mos.	24	24	24	24	24	24	24
Housing Retention %			90%			90%	90%
Turnover Rate ² %	5%	5%	10%	5%	5%	10%	20%
Program Occupancy Rate %	95%	95%	95%	95%	95%	95%	95%
Basic needs met in a non-congregate environment			Pass certification			Pass certification	Pass certification
Ongoing engagement with the neighborhood			Pass certification			Pass certification	Pass certification
Efficient use of a pool of community resources			N/A ³			N/A ²	N/A ²

¹ Capacity is set at 16 for 13 physical units

² Monitored but not evaluated

³ Measure does not apply to CHN Safe Havens because it is not currently a CSB-funded program.

FY2007 Program Evaluation

Community Shelter Board

Category: Permanent Supportive Housing
Agency: Maryhaven
Program: Commons at Chantry
Period: 7/1/06-12/31/06
Performance: Not rated¹

A. Description

The Commons at Chantry opened in August 2006 and is operated through a partnership between Maryhaven (supportive services) and National Church Residences (developer and property manager). The project has a total of 100 apartment units, with 60 units in multiple buildings for low-income families and 40 units in a single building for homeless men and women. Fifty (50) units are for individuals and families who meet Rebuilding Lives eligibility criteria (40 single adults, 10 families). Family units include a mix of 2 and 2-bedroom townhouses. The building for single men and women is a four-story, 40-unit structure with small efficiency-style apartments, common space, office space, and storage. Front desk reception services are available around the clock to help meet resident needs and monitor the facilities and grounds for safety. Reception staff is located in single adult apartment building and are available to all residents. On-site staff members provide case management, recovery support, and linkage to community services and resources. Other services include independent living and training and education, employment support, resident community development and recreational activities.

¹ Program is too new to evaluate; therefore, a performance rating will not be assigned.

FY2007 Program Evaluation

Community Shelter Board

B. Performance Outcomes

Program Outcome Achievement 7/1/06 to 12/31/06: Permanent Supportive Housing

Measure	Semi-Annual Goal 7/1/06-12/31/06	Semi-Annual Actual 7/1/06-12/31/06	Achieved
<i>Clients Served - #</i>	55	49	N/A
<i>Housing Stability – months ¹</i>	--	1	N/A
<i>Turnover Rate - % ²</i>	10%	0%	N/A
<i>Successful Permanent Housing Outcomes - # of total served</i>	50	49	Yes
<i>Successful Permanent Housing Outcomes - % of total served</i>	90%	100%	Yes
<i>Housing Retention</i>	90%	100%	Yes
<i>Program Occupancy Rate - % ¹</i>	95%	17%	N/A
<i>Basic needs met in a non-congregate environment</i>	Pass certification	Compliant	Yes
<i>Ongoing engagement with the neighborhood</i>	Pass certification	Compliant	Yes
<i>Efficient use of a pool of community resources</i>	CSB costs per household consistent with CSB budget	Compliant	Yes

C. Efficient Use of Community Resources

CSB vs. Other Funding Sources	Annual Budget	Semi-Annual Budget	Semi-Annual Actual
	07/01/06-06/30/07	07/01/06 – 12/31/06	
CSB Funds	\$ 36,083	\$ 18,042	\$ 15,492
Other Funds	\$ 765,316	\$ 382,658	\$ 379,357
Total	\$ 801,399	\$ 400,700	\$ 394,849
Cost per unit-CSB	\$722	\$361	\$310
Cost per unit/month-CSB	\$60	\$60	\$52
Percentage of CSB Funds	5%	5%	4%
Percentage of Leveraged Funds	95%	95%	96%

¹ Program is new and began lease up in the fall of 2006. Consequently program occupancy rate and housing stability are reported but not evaluated.

² Turnover is monitored but not evaluated.

FY2007 Program Evaluation
Community Shelter Board

D. Recommendations

Program Outcome Measures: Permanent Supportive Housing

Measure	Quarter 1 7/1/07- 9/30/07	Quarter 2 10/1/07- 12/31/07	Semi- Annual 7/1/07- 12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08- 6/30/08	Semi- Annual 1/1/08- 6/30/08	Annual 7/1/07- 6/30/08
Households Served #	52	53	55	52	53	55	60
Successful Housing Outcomes #	47	48	50	47	48	50	54
Successful Housing Outcomes %	90%	90%	90%	90%	90%	90%	90%
Housing Stability Mos.	6	9	9	12	12	12	12
Housing Retention %			90%			90%	90%
Turnover Rate¹ %	5%	5%	10%	5%	5%	10%	20%
Program Occupancy Rate %	95%	95%	95%	95%	95%	95%	95%
Basic needs met in a non-congregate environment			Pass certification			Pass certification	Pass certification
Ongoing engagement with the neighborhood			Pass certification			Pass certification	Pass certification
Efficient use of a pool of community resources			CSB costs per household consistent with CSB budget			CSB costs per household consistent with CSB budget	CSB costs per household consistent with CSB budget

¹ Monitored but not evaluated

FY2007 Program Evaluation

Community Shelter Board

Category: Permanent Supportive Housing
Agency: National Church Residences
Program: Commons at Grant
Period: 7/1/06-12/31/06
Performance: High

A. Description

National Church Residences provides 50 permanent supportive housing units for Rebuilding Lives eligible men and women at the Commons at Grant, a 100 unit apartment building that opened in 2003. Clients at the Commons at Grant are provided supportive services by NCR staff as well as various other partner agencies. Services include case management, job readiness and placement, benefits linkage, and linkage to substance abuse and mental health treatment. On-site facilities include a resource center with computers and materials for residents, a class room, and multiple meeting rooms for both residents and staff. Clients served include those with mental health, substance abuse and/or physical disabilities. Housing subsidies are provided through a partnership with the Columbus Metropolitan Housing Authority.

B. Performance Outcomes

Semi-Annual Trends

Measure	7/1/03	7/1/04	7/1/05
	12/31/03	12/31/04	12/31/05
Program Capacity - #	50	50	50
Unit Capacity - #	50	50	50
Number Served - #	51	55	57
Housing Stability - months	4 months	14 months	22 months
Access to Resources - %	100%	N/A	N/A
Housing Retention - %	98%	94%	N/A
Program Occupancy - %	60%	100%	97%

FY2007 Program Evaluation Community Shelter Board

Program Outcome Achievement 7/1/06 to 12/31/06: Permanent Supportive Housing

Measure	Semi-Annual Goal 7/1/06-12/31/06	Semi-Annual Actual 7/1/06-12/31/06	Achieved
<i>Clients Served - #</i>	55	58	Yes
<i>Housing Stability - months</i>	22 months	26 months	Yes
<i>Turnover Rate - %</i> ¹	5%	16%	N/A
<i>Successful Permanent Housing Outcomes - # of total served</i>	50	57	Yes
<i>Successful Permanent Housing Outcomes - % of total served</i>	90%	98%	Yes
<i>Housing Retention</i>	90%	98%	Yes
<i>Program Occupancy Rate - %</i>	95%	100%	Yes
<i>Basic needs met in a non-congregate environment</i>	Pass certification	Compliant	Yes
<i>Ongoing engagement with the neighborhood</i>	Pass certification	Compliant	Yes
<i>Efficient use of a pool of community resources</i>	Pass Certification	Compliant	Yes

C. Efficient Use of Community Resources

CSB vs. Other Funding Sources	Annual Budget	Semi-Annual Budget	Semi-Annual Actual
	07/01/06-06/30/07	07/01/06 – 12/31/06	
CSB Funds	\$ 90,309	\$ 45,155	\$ 41,710
Other Funds	\$ 790,226	\$ 395,113	\$ 521,660
Total	\$ 880,535	\$ 440,268	\$ 563,370
Cost per unit-CSB	\$1,806	\$903	\$834
Cost per unit/month-CSB	\$151	\$151	\$139
Percentage of CSB Funds	10%	10%	7%
Percentage of Leveraged Funds	90%	90%	93%

¹ Turnover is monitored but not evaluated.

FY2007 Program Evaluation

Community Shelter Board

D. Recommendations

Program Outcome Measures: Permanent Supportive Housing

Measure	Quarter 1 7/1/07- 9/30/07	Quarter 2 10/1/07- 12/31/07	Semi-Annual 7/1/07- 12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08- 6/30/08	Semi-Annual 1/1/08- 6/30/08	Annual 7/1/07- 6/30/08
Households Served #	52	53	55	52	53	55	60
Successful Housing Outcomes #	47	48	50	47	48	50	54
Successful Housing Outcomes %	90%	90%	90%	90%	90%	90%	90%
Housing Stability Mos.	24	24	24	24	24	24	24
Housing Retention %			90%			90%	90%
Turnover Rate ¹ %	5%	5%	10%	5%	5%	10%	20%
Program Occupancy Rate %	95%	95%	95%	95%	95%	95%	95%
Basic needs met in a non-congregate environment			Pass certification			Pass certification	Pass certification
Ongoing engagement with the neighborhood			Pass certification			Pass certification	Pass certification
Efficient use of a pool of community resources			CSB costs per household consistent with CSB budget			CSB costs per household consistent with CSB budget	CSB costs per household consistent with CSB budget

¹ Monitored but not evaluated

FY2007 Program Evaluation

Community Shelter Board

Category: Permanent Supportive Housing
Agency: Southeast, Inc.
Program: Scattered Sites
Period: 7/1/06-12/31/06
Performance: Unable to Rate¹

A. Description

The Southeast, Inc. Scattered Site Supportive Housing Program provides permanent supportive housing for 75 men, women, and couples who meet Rebuilding Lives criteria for chronic homelessness. Clients served include those with mental illness and chemical dependency issues. Clients are housed in privately-owned single bedroom or efficiency apartments located throughout Franklin County. Two program staff provides supportive services to help clients sustain housing through case management, crisis intervention, linkage with community services and other services provided through Southeast, Inc., assisting clients with learning daily living skills, assisting with benefit enrollment, transporting clients to essential activities (e.g. doctor's appointment), monitoring clients' apartments, and other services.

In FY2008, Southeast will expand the Scattered Site Supportive Housing Program by 15 units as part of the Critical Access to Housing (CAH) initiative. This expansion will allow the CAH outreach team, comprised of outreach staff from Maryhaven and Southeast, to rapidly house individuals and couples experiencing street homelessness in supportive housing designed to ensure long-term housing stability.

Due to CSB concerns about data reliability, Southeast Inc. was asked to perform a file audit of the RL program versus HMIS data and HMIS data collection, entry and reporting procedures and practices. Southeast was to specifically examine the Prior Living Situation of their clients as records revealed that some Prior Living Situations were not congruent with RL guidelines. After review of the file audit CSB has found that there is neither sufficient evidence that all of the RL individuals served were homeless at the time of admission to the program nor was able to determine how many ineligible individuals were served during the period evaluated. Consequently CSB is not able to assign a rating to this program.

¹ CSB is unable to rate this program due to HMIS data discrepancies that were not resolved prior to the Program Evaluation publication date. Southeast was asked to perform an audit of their HMIS data collection, entry and reporting procedures and practices related to the Prior Living Situation of their clients. This review also included a file audit for the 01/01/06-12/31/06 timeframe. The results of the audit were not conclusive and Southeast had not substantiated tenants' eligibility for the Rebuilding Lives program at the time of publication of this evaluation report.

FY2007 Program Evaluation

Community Shelter Board

B. Performance Outcomes

Semi-Annual Trends

Measure	7/1/01	7/1/02	7/1/03	7/1/04	7/1/05
	12/30/01	12/31/02	12/31/03	12/31/04	12/31/05
Program Capacity - #	30	30	60	60	75
Unit Capacity - #	30	30	60	60	75
Number Served - #	22	32	52	84	91
Housing Stability - months	Unavailable	13 months	15 months	18 months	26 months
Access to Resources - %	100%	100%	100%	N/A	N/A
Housing Retention - %	91%	100%	100%	100%	N/A
Program Occupancy - %	>90%	NA	85%	123%	111%

Program Outcome Achievement 7/1/06 to 12/31/06: Permanent Supportive Housing

Measure	Semi-Annual Goal 7/1/06-12/31/06	Semi-Annual Actual 7/1/06-12/31/06	Achieved
<i>Clients Served - #</i>	83	See Note	N/A
<i>Housing Stability - months</i>	26 months	See Note	N/A
<i>Turnover Rate - %¹</i>	10%	See Note	N/A
<i>Successful Permanent Housing Outcomes - # of total served</i>	74	See Note	N/A
<i>Successful Permanent Housing Outcomes - % of total served</i>	90%	See Note	N/A
<i>Housing Retention</i>	90%	See Note	N/A
<i>Program Occupancy Rate - %</i>	95%	See Note	N/A
<i>Basic needs met in a non-congregate environment</i>	Pass certification	See Note	N/A
<i>Ongoing engagement with the neighborhood</i>	Pass certification	See Note	N/A
<i>Efficient use of a pool of community resources</i>	CSB costs per household consistent with CSB budget	See Note	N/A

Note: As mentioned in the preceding page, CSB is unable to present reliable data or rate this program due to insufficient documentation of tenants' living situation prior to entering Southeast. Southeast had not substantiated tenants' eligibility for the Rebuilding Lives program at the time of this report publication.

¹ Turnover is monitored but not evaluated.

FY2007 Program Evaluation
Community Shelter Board

C. Efficient Use of Community Resources

CSB vs. Other Funding Sources	Annual Budget	Semi-Annual Budget	Semi-Annual Actual
	07/01/06-06/30/07	07/01/06- 12/31/07	
CSB Funds	\$ 146,031	\$ 73,016	\$ 74,017
Other Funds	\$ 469,939	\$ 234,970	\$ 185,454
Total	\$ 615,970	\$ 307,985	\$ 259,471
Cost per unit-CSB	\$1,947	\$974	\$987
Cost per unit/month-CSB	\$162	\$162	\$164
Percentage of CSB Funds	24%	24%	29%
Percentage of Leveraged Funds	76%	76%	71%

FY2007 Program Evaluation

Community Shelter Board

D. Recommendations

Program Outcome Measures: Permanent Supportive Housing (including Critical Access to Housing Expansion)

Measure	Quarter 1 7/1/07- 9/30/07	Quarter 2 10/1/07- 12/31/07	Semi-Annual 7/1/07- 12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08- 6/30/08	Semi-Annual 1/1/08- 6/30/08	Annual 7/1/07- 6/30/08
Households Served #	82	90	94	98	97	102	108
CAH Households Served ¹	3	11	11	19	18	19	19
Successful Housing Outcomes #	74	81	85	88	87	92	98
Successful Housing Outcomes %	90%	90%	90%	90%	90%	90%	90%
Housing Stability ² Mos.	24	24	24	24	24	24	24
Housing Retention %			90%			90%	90%
Turnover Rate ² %	5%	5%	10%	5%	5%	10%	20%
Program Occupancy Rate ³ %	95%	95%	95%	95%	95%	95%	95%
Basic needs met in a non-congregate environment			Pass certification			Pass certification	Pass certification
Ongoing engagement with the neighborhood			Pass certification			Pass certification	Pass certification
Efficient use of a pool of community resources			CSB costs per household consistent with CSB budget			CSB costs per household consistent with CSB budget	CSB costs per household consistent with CSB budget

¹ Program expansion to serve Critical Access to Housing clients.

² Monitored but not evaluated.

³ Monitored but not evaluated for the first two quarters.

FY2007 Program Evaluation
Community Shelter Board

Category: Permanent Supportive Housing
Agency: YMCA
Program: Sunshine Terrace
Period: 7/1/06-12/31/06
Performance: High

A. Description

The YMCA, in partnership with the Columbus Metropolitan Housing Authority (CMHA) and the Columbus Neighborhood Health Center (CNHC), provides 65 units of permanent supportive housing at CMHA's Sunshine Terrace apartments for men and women who meet Rebuilding Lives criteria for chronic homelessness. The YMCA provides tenants with access to various supportive services, including case management, crisis intervention, support groups, conflict resolution and mediation, psychiatric services, recovery readiness services, daily living skills assistance, physical/occupational/medical services, recreational/socialization opportunities, personal money management, legal assistance/tenant rights education, transportation and food/nutritional services. CNHC provides on-site preventive health and nursing services. An on-site Employment Resource Center provides access to self-help supports to enable residents to quickly access housing, employment and community services.

During the period evaluated, the program served 4 ineligible clients for the Rebuilding Lives initiative. These clients' prior living situation did not meet the criteria for homelessness. The agency was asked to make every effort possible to transfer the ineligible clients to non-homeless units and to ensure that staff is trained in appropriate admissions and eligibility criteria to prevent future occurrence of this problem. CSB will start monitoring clients' RL eligibility through its regular Quality Assurance processes.

B. Performance Outcomes

Semi-Annual Trends

Measure	1/1/02	7/1/02	7/1/03	7/1/04	7/1/05
	6/30/02	12/31/02	12/31/03	12/31/04	12/31/05
Program Capacity - #	50	65	65	65	65
Unit Capacity - #	50	65	65	65	65
Number Served - #	50	69	67	71	73
Housing Stability - months	8 months	10 months	19 months	24 months	27 months
Access to Resources - %	100%	100%	100%	N/A	N/A
Housing Retention - %	98%	100%	91%	98%	N/A
Program Occupancy - %	97%	N/A	101%	100%	96%

FY2007 Program Evaluation

Community Shelter Board

Program Outcome Achievement 7/1/06 to 12/31/06: Permanent Supportive Housing

Measure	Semi-Annual Goal 7/1/06-12/31/06	Semi-Annual Actual 7/1/06-12/31/06	Achieved
<i>Clients Served - #</i>	71	75	Yes
<i>Housing Stability - months</i>	27 months	30 months	Yes
<i>Turnover Rate- %</i> ¹	10%	18%	N/A
<i>Successful Permanent Housing Outcomes - # of total served</i>	64	73	Yes
<i>Successful Permanent Housing Outcomes - % of total served</i>	90%	97%	Yes
<i>Housing Retention</i>	90%	99%	Yes
<i>Program Occupancy Rate - %</i>	95%	97%	Yes
<i>Basic needs met in a non-congregate environment</i>	Pass certification	Compliant	Yes
<i>Ongoing engagement with the neighborhood</i>	Pass certification	Compliant	Yes
<i>Efficient use of a pool of community resources</i>	CSB costs per household consistent with CSB budget	Compliant	Yes

As mentioned in the program description, for the period evaluated, YMCA's Sunshine Terrace program served 4 ineligible Rebuilding Lives clients for this program. These ineligible clients are included in the actual data reported above as the errors were detected after the data had been analyzed.

C. Efficient Use of Community Resources²

CSB vs. Other Funding Sources	Annual Budget	Semi-Annual Budget	Semi-Annual Actual
	07/01/05-06/30/06	07/01/05 – 12/31/06	
CSB Funds	\$ 341,154	\$ 170,577	\$ 167,765
Other Funds	\$ 356,717	\$ 178,359	\$ 194,203
Total	\$ 697,871	\$ 348,936	\$ 361,968
Cost per unit-CSB	\$5,249	\$2,624	\$2,581
Cost per unit/month-CSB	\$437	\$437	\$430
Percentage of CSB Funds	49%	49%	46%
Percentage of Leveraged Funds	51%	51%	54%

¹ Turnover is monitored but not evaluated.

² The value of Columbus Metropolitan Housing Authority rent subsidy and operations are not included but add substantial value to the project.

FY2007 Program Evaluation
Community Shelter Board

D. Recommendations

Program Outcome Measures: Permanent Supportive Housing

Measure	Quarter 1 7/1/07- 9/30/07	Quarter 2 10/1/07- 12/31/07	Semi-Annual 7/1/07- 12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08- 6/30/08	Semi-Annual 1/1/08- 6/30/08	Annual 7/1/07- 6/30/08
Households Served #	68	71	71	74	78	78	78
Successful Housing Outcomes #	61	64	64	67	70	70	70
Successful Housing Outcomes %	90%	90%	90%	90%	90%	90%	90%
Housing Stability Mos.	24	24	24	24	24	24	24
Housing Retention %			90%			90%	90%
Turnover Rate ¹ %	5%	5%	10%	5%	5%	10%	20%
Program Occupancy Rate %	95%	95%	95%	95%	95%	95%	95%
Basic needs met in a non-congregate environment			Pass certification			Pass certification	Pass certification
Ongoing engagement with the neighborhood			Pass certification			Pass certification	Pass certification
Efficient use of a pool of community resources			CSB costs per household consistent with CSB budget			CSB costs per household consistent with CSB budget	CSB costs per household consistent with CSB budget

¹ Monitored but not evaluated

FY2007 Program Evaluation

Community Shelter Board

Category: Permanent Supportive Housing
Agency: YMCA
Program: 40 West Long Street
Period: 7/1/06-12/31/06
Performance: High

A. Description

The YMCA provides 95 units of permanent supportive housing to men who meet Rebuilding Lives criteria for chronic homelessness and who have one or more disabilities, including mental health, substance abuse and developmental delays. The YMCA staff provides basic skill building and self-care programming, such as hygiene and housekeeping. Case managers assess the needs of each client and work to make appropriate referrals to mental health, substance abuse treatment and other needed community services. The YMCA partners with a variety of other agencies to provide food service, medical care and other services to residents. The YMCA building contains 403 single room occupancy (SRO) apartments for male residents, as well as staff offices, a front desk, and a lounge area for residents. The program expanded by 25 units (from 70 to 95) in the fall of 2006 as part of the Critical Access to Housing initiative to engage and rapidly house persons experiencing chronic street homelessness.

B. Performance Outcomes

Semi-Annual Trends

Measure	1/1/02	7/1/02	7/1/03	7/1/04	7/1/05
	6/30/02	12/31/02	12/31/03	12/31/04	12/31/05
Program Capacity - #	25	25	65	70	70
Unit Capacity - #	25	25	65	70	70
Number Served - #	26	40	91	109	105
Housing Stability - months	3 months	5 months	9 months	10 months	14 months
Access to Resources - %	100%	100%	100%	N/A	N/A
Housing Retention - %	92%	92%	84%	95%	N/A
Program Occupancy - %	99%	116%	108%	113%	101%

FY2007 Program Evaluation
Community Shelter Board

Program Outcome Achievement 7/1/06 to 12/31/06: Permanent Supportive Housing

Measure	Semi-Annual Goal 7/1/06-12/31/06	Semi-Annual Actual 7/1/06-12/31/06	Achieved
<i>Clients Served - #</i>	95	104	Yes
<i>Housing Stability - months¹</i>	14	15	N/A
<i>Turnover Rate- %²</i>	10%	19%	N/A
<i>Successful Permanent Housing Outcomes - # of total served</i>	85	94	Yes
<i>Successful Permanent Housing Outcomes - % of total served</i>	90%	90%	Yes
<i>Housing Retention</i>	90%	99%	Yes
<i>Program Occupancy Rate - %¹</i>	95%	78%	N/A
<i>Basic needs met in a non-congregate environment</i>	Pass certification	Compliant	Yes
<i>Ongoing engagement with the neighborhood</i>	Pass certification	Compliant	Yes
<i>Efficient use of a pool of community resources</i>	CSB costs per household consistent with CSB budget	Compliant	Yes

C. Efficient Use of Community Resources

CSB vs. Other Funding Sources	Annual Budget	Semi-Annual Budget	Semi-Annual Actual
	07/01/05-06/30/06	07/01/05 – 12/31/05	
CSB Funds	\$ 456,510	\$ 228,255	\$ 140,048
Other Funds	\$ 469,082	\$ 234,541	\$ 211,878
Total	\$ 925,592	\$ 462,796	\$ 351,926
Cost per unit-CSB	\$4,805	\$2,403	\$1,474
Cost per unit/month-CSB	\$400	\$400	\$246
Percentage of CSB Funds	49%	49%	40%
Percentage of Leveraged Funds	51%	51%	60%

¹ Housing Stability and Program Occupancy Rate not monitored during first semi-annual period due to program lease-up occurring as a result of expansion.

² Turnover is monitored but not evaluated.

FY2007 Program Evaluation

Community Shelter Board

D. Recommendations

Program Outcome Measures: Permanent Supportive Housing

Measure	Quarter 1 7/1/07- 9/30/07	Quarter 2 10/1/07- 12/31/07	Semi- Annual 7/1/07- 12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08- 6/30/08	Semi- Annual 1/1/08- 6/30/08	Annual 7/1/07- 6/30/08
Households Served #	100	100	104	100	100	105	114
CAH Households Served #	26	26	28	26	26	28	30
Successful Housing Outcomes #	90	90	94	90	90	95	103
Successful Housing Outcomes %	90%	90%	90%	90%	90%	90%	90%
Housing Stability Mos.	15	15	15	15	15	15	15
Housing Retention %			90%			90%	90%
Turnover Rate ¹ %	5%	5%	10%	5%	5%	10%	20%
Program Occupancy Rate %	95%	95%	95%	95%	95%	95%	95%
Basic needs met in a non-congregate environment			Pass certification			Pass certification	Pass certification
Ongoing engagement with the neighborhood			Pass certification			Pass certification	Pass certification
Efficient use of a pool of community resources			CSB costs per household consistent with CSB budget			CSB costs per household consistent with CSB budget	CSB costs per household consistent with CSB budget

¹ Monitored but not evaluated

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Category: Permanent Supportive Housing
Agency: YWCA
Program: WINGS
Period: 7/1/06-12/31/06
Performance: High

A. Description

The YWCA WINGS program provides permanent supportive housing for 69 chronically homeless women who meet Rebuilding Lives criteria and who have a serious mental illness. Single room occupancy (SRO) units with shared bathrooms are provided. WINGS offers case management, housing and employment assistance, referrals to medical, mental health, and substance abuse treatment programs, as well as linkages to other community resources. On-site substance abuse services are provided through a partnership with Amethyst. Although the program does not provide daily meals to its clients, it does house a food pantry through the Mid-Ohio Food Bank that women may access. The YWCA was awarded additional funding from HUD in 2005 in order to expand WINGS by 16 units in FY2006. Also in FY2006, the YWCA merged their 25 Shelter Plus Care units with the WINGS units for a total permanent supportive housing capacity of 69 units.

During the period evaluated, the program served 1 ineligible client for the Rebuilding Lives initiative. This client's prior living situation did not meet the criteria for homelessness. The agency was asked to make every effort possible to transfer the ineligible client to a non-homeless unit and to ensure that staff is trained in appropriate admissions and eligibility criteria to prevent future occurrence of this problem. At the same time CSB will start monitoring clients' RL eligibility through its regular Quality Assurance processes.

B. Performance Outcomes

Semi-Annual Trends (as Transitional Housing program)

Measure	10/1/98	4/1/99	10/1/99	4/1/00	10/1/00	4/1/01	4/1/02	7/1/03
	3/31/99	09/30/99	3/31/00	9/30/00	3/31/01	9/30/01	9/30/02	12/31/03
Number of Households Sheltered	36	32	30	37	35	40	33	47
Successful Housing Outcomes - #	8	5	4	7	4	9	4	14
Successful Housing Outcomes - %	62%	71%	44%	54%	57%	69%	57%	73%
Average Length of Stay	119	144	141	105	139	120	236	199
Recidivism - %	3%	0%	7%	0%	0%	0%	0%	0%

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Semi-Annual Trend (as Permanent Supportive Housing)

Measure	7/1/04	7/1/05
	12/31/04	12/31/05
Number Served - #	34	69
Housing Stability - months	8 months	14 months
Access to Resources - %	N/A	N/A
Housing Retention - %	100%	N/A
Program Occupancy - %	100%	80%

Program Outcome Achievement 7/1/06 to 12/31/06: Permanent Supportive Housing

Measure	Semi-Annual Goal 7/1/06-12/31/06	Semi-Annual Actual 7/1/06-12/31/06	Achieved
<i>Clients Served - #</i>	76	78	Yes
<i>Housing Stability- months</i>	14 months	18 months	Yes
<i>Turnover Rate- %</i> ¹	10%	13%	N/A
<i>Successful Permanent Housing Outcomes - # of total served</i>	68	75	Yes
<i>Successful Permanent Housing Outcomes - % of total served</i>	90%	96%	Yes
<i>Housing Retention</i>	90%	100%	Yes
<i>Program Occupancy Rate%</i>	95%	94%	Yes
<i>Basic needs met in a non-congregate environment</i>	Pass certification	Compliant	Yes
<i>Ongoing engagement with the neighborhood</i>	Pass certification	Compliant	Yes
<i>Efficient use of a pool of community resources</i>	CSB costs per household consistent with CSB budget	Non-compliant	No

As mentioned in the program description, for the period evaluated, YWCA Wings served 1 ineligible Rebuilding Lives client for this program. These ineligible clients are included in the actual data reported above as the errors were detected after the data had been analyzed.

¹ Turnover is monitored but not evaluated.
YWCA WINGS

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C. Efficient Use of Community Resources ¹

CSB vs. Other Funding Sources	Annual Budget	Semi-Annual Budget	Semi-Annual Actual
	7/1/06-6/30/07	7/1/06-12/31/06	
CSB Funds	\$ 55,831	\$ 27,916	\$ 41,859
Other Funds	\$ 723,076	\$ 361,538	\$ 320,783
Total	\$ 778,907	\$ 389,454	\$ 362,642
Cost per unit-CSB	\$809	\$405	\$607
Cost per unit/month-CSB	\$67	\$67	\$101
Percentage of CSB Funds	7%	7%	12%
Percentage of Leveraged Funds	93%	93%	88%

¹ Timing issues due to difficulty drawing Section 8 and HUD funds resulted in CSB funds being drawn faster.

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D. Recommendations

Program Outcome Measures: Permanent Supportive Housing

Measure	Quarter 1 7/1/07- 9/30/07	Quarter 2 10/1/07- 12/31/07	Semi-Annual 7/1/07- 12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08- 6/30/08	Semi-Annual 1/1/08- 6/30/08	Annual 7/1/07- 6/30/08
Households Served #	72	73	76	72	73	76	83
Successful Housing Outcomes #	65	66	68	65	66	68	75
Successful Housing Outcomes %	90%	90%	90%	90%	90%	90%	90%
Housing Stability Mos.	18	18	18	18	18	18	18
Housing Retention %			90%			90%	90%
Turnover Rate ¹ %	5%	5%	10%	5%	5%	10%	20%
Program Occupancy Rate %	95%	95%	95%	95%	95%	95%	95%
Basic needs met in a non-congregate environment			Pass certification			Pass certification	Pass certification
Ongoing engagement with the neighborhood			Pass certification			Pass certification	Pass certification
Efficient use of a pool of community resources			CSB costs per household consistent with CSB budget			CSB costs per household consistent with CSB budget	CSB costs per household consistent with CSB budget

¹ Monitored but not evaluated

APPENDIX

- I. FY 07 - FY08 System Definitions and Methodologies**
- II. FY 07 Outcome Definitions and Methodologies**
- III. FY 08 Program Outcomes Plan (POP) Definitions and Methodologies**
- IV. FY 08 Lutheran Social Services Combined Program Outcome Plan**

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I. FY07 - FY08 System Definitions and Methodologies: Overview

A. Purpose

Each year CSB establishes a three year performance plan for the men's emergency shelter system, women's emergency shelter system, family emergency shelter system and permanent supportive housing system for the purpose of program planning and monitoring system performance measured against CSB Ends Policies and anticipated performance.

B. Monitoring

System performance measures are monitored on a quarterly, semi-annual, and annual basis. 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. Annual program evaluations are published based on the first semi-annual contract period performance and shared with the aforementioned entities. All reports are posted to www.csb.org. Results are also shared with CSB funders consistent with funding contracts and agreements.

Purpose, Definition, Goal-setting & Reporting Methodologies (in alpha order)

1) **Average Length of Stay (LOS):**

- a) **Purpose:** A short LOS indicates the system's success in rapid re-housing. It can also indicate efficiency related to turnover of beds which is essential to meet system demand for emergency shelter.
- b) **Systems:** Emergency Shelter
- c) **Definition:** The average cumulative number of days clients receive shelter as measured from shelter entry to exit.
- d) **Goal-setting methodology:** For men's and women's shelter, based on CSB Board Ends Policy. For family shelter, based on prior performance or anticipated performance. An average LOS less than Ends goal is considered to be the desired direction.
- e) **Reporting methodology:**
Emergency Shelter: The total number of Bedlist¹ units for the period / the number of total distinct households served by the system.

2) **Households Served:**

- a) **Purpose:** Indicates volume of households served by the system. For emergency shelter, the number measures system's efficiency. For supportive housing, the number correlates to capacity and unit turnover rates.
- b) **Systems:** All
- c) **Definition:** The number of distinct households served by the system (including new and carry-over) during the evaluation period. For Permanent Supportive Housing, households served must meet Rebuilding Lives eligibility criteria.
- d) **Goal-setting methodology:**
 - i) Emergency Shelter:
 - (1) Annual projections:
 - (a) Use prior year trend data to determine average annual demand.
 - (b) If demand is relatively stable, predict same annual demand # for FY08-FY10.
 - (c) If demand trend shows steady increase or steady decrease, predict FY08-FY10 demand based on average annual rate of change.

¹ CSB maintains a Bedlist of nightly shelter census that is derived from the HMIS ShelterPoint Bed List report provided by each program.

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- (2) Semi-Annual/Quarterly projections:
 - (a) Adjust for seasonal variation based on FY06 actual variation.
 - ii) Permanent Supportive Housing:
 - (a) Annual projection:
 - (i) System capacity based on predicted number of available units at the start of each fiscal year.
 - (ii) Multiply the system capacity by the projected annual turnover rate of 20%. For example, if system capacity is 800 then annual projected households served would be 960 ($800 \times 1.2 = 960$).
 - (b) Semi-annual projection: Multiply the system capacity by the projected semi-annual turnover rate of 10%. For example, if system capacity is 800 then semi-annual projected households served would be 880 ($800 \times 1.1 = 880$).
 - (c) Quarterly projection: Multiply the system capacity by the projected quarterly turnover rate of 5%. For example, if system capacity is 800 then quarterly projected households served would be 840 ($800 \times 1.05 = 840$).
 - e) **Reporting methodology:** The number of distinct households served by the system during the evaluation period. Distinct households served are identified by their last service record entered into HMIS as of the end of the evaluation period.
- 3) **Housing Retention:**
- a) **Purpose:** Indicates system's success in ending homelessness as measured by those who do not return to emergency shelter. A higher rate is considered positive.
 - b) **Systems:** Permanent Supportive Housing
 - c) **Definition:** The percent of clients who maintain their housing and do not return to emergency shelter within two weeks to three months of exit from the system.
 - d) **Goal-setting methodology:** Meet or exceed CSB Board Ends Policy; based on historical trends or anticipated performance.
 - e) **Reporting methodology:** Those who did not exit plus those who exit the system and do not enter shelter within two weeks to three months after exit or as of date of report, divided by the total number of distinct households served during the evaluation period. $\frac{\Sigma(\text{distinct households served} - \text{households that exited system and entered shelter within 14 to 90 days})}{\text{total distinct households served}}$.
- 4) **Housing Stability:**
- a) **Purpose:** Indicates system success in ending homelessness as measured by length of time that system participants retain permanent supportive housing. A longer rate is generally considered positive.
 - b) **System:** Permanent Supportive Housing
 - c) **Definition:** The average length of time, measured in months, for which distinct clients reside in the Permanent Supportive Housing system.
 - d) **Goal-setting methodology:** Meet or exceed CSB Board Ends Policy or prior performance; based on historical trends or anticipated performance. Meet or exceed most recently reported achievements. Will not be projected to be greater than 24 months in order to accommodate client's ability to move on to other stable housing.
 - e) **Reporting methodology:** Measured using the total average client length of stay (from intake to exit date or end of period, if still a resident) divided by the total average days per month (30.5 days).
- 5) **Recidivism:**
- a) **Purpose:** Indicates system's success in ending homelessness as measured by number of households who attain housing and do not return or enter shelter subsequent to successful housing outcome. A lower rate is considered positive.
 - b) **System:** Emergency Shelter

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- c) **Definition:** The number of exited clients with a successful housing outcome (as defined for that system) who have any shelter contact within two weeks to three months of a successful housing outcome, expressed as a percentage of total distinct clients with an exit to housing (as defined for that system). For Tier 1 Family Shelter, households with exits to emergency shelter are excluded from the calculation.
 - d) **Goal-setting methodology:** Meet or exceed Board Ends Policy or prior performance.
 - e) **Reporting methodology:** A percentage rate reflecting the number of recidivist households in a system relative to the number of households that exited the system with a successful housing outcome (specific to that system). Recidivism rate is measured only for semi-annual and annual periods. For Tier 1 Family Shelter, households with exits to emergency shelter are excluded from the calculation.
 - i) Rate = (numerator/denominator) x 100
 - ii) Denominator: Cohort of households which attained successful housing outcome prior to 90-days before the end of the evaluation period.
 - (1) Semi-annual cohort: Calculate the number of distinct households with successful housing outcome within the first 90 days of the semi-annual period.
 - (2) Annual cohort: Calculate the number of distinct households with successful housing outcome within the first 270 days of the annual period.
 - iii) Numerator: Number of recidivists from the cohort
 - (1) A recidivist household is defined as a household that exits a system with a successful outcome (specific to that system) and enters the emergency shelter system within two weeks to three months after exit from the system.
 - (2) Semi-annual: Calculate the number of cohort that enters shelter system within 14 to 90 days subsequent to successful housing outcome.
 - (3) Annual: Calculate the number cohort that enters shelter system within 14 to 90 days subsequent to successful housing outcome.
- 6) **System Occupancy Rate:**
- a) **Purpose:** Indicates efficient use of community resources. High occupancy indicates system efficiency at turning over units and providing system that is in demand.
 - b) **System:** Permanent Supportive Housing
 - c) **Definition:** A percentage that reflects the average number of clients residing in supportive housing per night relative to the overall system capacity.
 - d) **Goal-setting methodology:** Meet or exceed Board Ends Policy or prior performance.
 - e) **Reporting methodology:** Total household units of service provided during the period divided by the total days within the period divided by the total system capacity. *Note: cumulative total for households with multiple instances of service during the period. $[\sum(\text{exit date or last day of report period} - \text{entry date or first day of period}) / \text{total days during the period}] / \text{system capacity}$.*
- 7) **Successful Housing Outcomes:** Refer to Table 1 below for a complete list of housing outcomes.
- a) **Purpose:** Indicates system success in ending homelessness. A higher number and rate are considered positive.
 - i) Emergency Shelter: Indicates system success in ending homelessness as measured by those who attain transitional or permanent housing.
 - ii) Permanent Supportive Housing: Indicates system success in ending homelessness as measured by those who retain permanent supportive housing or attain other permanent housing.
 - b) **Systems:** All
 - c) **Definition:**

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- i) For Emergency Shelter: the number of distinct households that exit (i.e., latest exit for clients with multiple stays during period) to successful housing as defined in Table 1 and the percentage this represents of total distinct households served that exit.
 - ii) For Permanent Supportive Housing: the number of distinct households that remain in Permanent Supportive Housing or that exit permanent supportive housing for other permanent housing (as defined in Table 1) and the percentage this represents of total distinct households served.
- d) **Goal-setting methodology:** Meet or exceed Board Ends Policy or prior performance.
- i) Emergency Shelter:
 - (1) Rate: 2007 Board Ends Percentage.
 - (2) Number: calculated on 2007 Board Ends rate or prior performance, whichever is higher. (Number of outcomes equals rate times number of exits.)
 - ii) Permanent Supportive Housing: Multiply the percentage goal by the projected number of households served.
- e) **Reporting methodology:**
- i) For Emergency Shelter: Calculate the total number of exits and the total number of destinations that are considered successful housing outcomes. Divide the number of successful housing outcomes by the number of total exits.
 - ii) For Permanent Supportive Housing: Sum the total number of destinations that are considered successful housing outcomes and the number residing in PSH at the end of the period. Divide the number of successful housing outcomes by the total number of households served during the period. Deceased clients are not included in the count of exited clients.
- 8) **Turnover Rate:**
- a) **Purpose:** High turnover rate may indicate system is not effectively providing stable housing. Rate is monitored but not evaluated.
 - b) **Systems:** Permanent Supportive Housing
 - c) **Definition:** The rate at which units become vacant relative to the number of units occupied.
 - d) **Goal-setting methodology:** Based on predicted annual rate of 20%; semi-annual rate of 10%; and quarterly rate of 5%.
 - e) **Reporting methodology:** Turnover rate is calculated by dividing the total units becoming vacant during a period by the number of units occupied during the same period.

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II. FY07 Outcome Definitions and Methodologies:

1. Access to CSB Direct Client Assistance (DCA):

a. Direct Housing (Family Housing Collaborative)

Source: CSB Direct Client Assistance Report
Defined: The percent of exited distinct households receiving FHC DCA for up to 90 days prior to and during the evaluation period, as a percentage of distinct household exits during the period.
Calculated: The total number of exited distinct households that received FHC DCA for up to 90 days prior to and during the evaluation period / The total number of distinct households served that exited the program during the period.

b. CSB Transition Program, Outreach and Resource Specialist programs

Source: CSB Direct Client Assistance Report
Defined: The percent of distinct households receiving Transition Program DCA during the period, as a percentage of distinct household exits.
Calculated: The total number of distinct households that received CSB Transition program DCA / The total number of distinct households served that exited the program during the period.

2. Access to resources to avoid shelter admission and stabilize housing (Emergency Shelters)

Source: Program Review and Certification Report, status as of 2/15/2007
Defined: Program adheres to the following standards, which are described in the CSB Administrative and Program Standards document: E1, E3, E4(b), E7, E9, E10, E11, E15, E20, E21, E22, E30, E31, E36, E37, E38, E39, E40, E41, E42, E43, E44, E45, E46, E47, E48.
Calculated: N/A

3. Average CSB Direct Client Assistance (DCA) Amount per Household (Direct Housing and CSB Transition Program)

Source: CSB Direct Client Assistance Report
Defined: The average amount of total CSB direct client assistance received per household during the period. *Note: cumulative total for households with multiple instances of service during the period.*
Calculated: $\sum(\text{Total monetary assistance awarded to all households}) / \text{total number of distinct households that received assistance.}$

4. Average Length of Stay:

a. Direct Housing (Family Housing Collaborative)

Source: HMIS Custom Report
Defined: The average number of days that total distinct households were served from the point of FHC entry date to YWCA Family Center exit date. *Note: Families who had an FHC entry date after their YWCA Family Center exit date are excluded from this calculation.*
Calculated: $\sum(\text{YWCA Family Center exit date} - \text{Direct Housing entry date}) / \text{the number of total distinct households served and exited from program during the period}$

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b. Tier I and Tier II Shelters

- Sources:** Daily Bedlist Report for Emergency & Inebriate Shelters
Defined: The average number of shelter units received per distinct household served by the program during the period.
Calculated: The total number of bedlist units for the period / the number of total distinct households served.

5. Basic needs met in a non-congregate environment (Resource Specialists, Permanent Supportive Housing, Tier 2 Emergency Shelters, Direct Housing and CSB Transition)

- Source:** Program Review and Certification Report, status as of 2/15/2007
Defined: Program adheres to the following standards, which are described in the CSB Administrative and Program Standards document: For Resource Specialists, E9, E10, E45 through E48; for PSH, B6, E55, J1, J2, L1; for FHC and CSB Transition: E9, E10.
Calculated: N/A.

6. Basic needs met in secure, decent environment (Emergency Shelters and Outreach)

- Source:** Program Review and Certification Report, status as of 2/15/2007
Defined: Program adheres to the following standards, which are described in the CSB Administrative and Program Standards document: For Outreach, B6, B8; For Emergency Shelters E15, E16, E17, J1 through J17, K1 through K12, L1 through L5.
Calculated: N/A.

7. Change in Income – Entry to Exit (Tier II Emergency Shelters)

- Source:** HMIS Custom Report
Defined: The percent of all distinct households served and exited during the period that increase their income from entry to exit.
Calculated: Number of distinct households that exit and increase income from entry to exit / the number of total distinct household exits.

8. Detox Exits (Inebriate Shelter)

- Source:** HMIS Custom Report
Defined: The percentage of distinct households served that exit to an inpatient drug or alcohol treatment facility (i.e., latest exit for clients with multiple stays during period).
Calculated: Number of detox exits / the number of total distinct exits.

9. Efficient use of a pool of community resources

a. Emergency Shelters, Prevention and Outreach

- Source:** Semi-annual Financial Reports from agencies
Defined: A percentage based on the semi-annual CSB actual cost per household served relative to the annual budgeted CSB cost per household served. A program is considered efficient if its actual CSB cost per household served is either less than or within 110% of the budgeted CSB cost per household served.
Calculated: (The semi-annual actual CSB cost per household served / the annual budgeted CSB cost per household served) X 100.

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b. Permanent Supportive Housing

Source: Semi-annual Financial Reports from agencies
Defined: A percentage based on the semi-annual CSB actual cost per unit relative to the annual budgeted CSB cost per unit. A program is considered efficient if its actual CSB cost per unit is either less than or within 110% of the budgeted CSB cost per unit. The unit is defined as the capacity of the program at the end of the evaluation period.
Calculated: (The semi-annual actual CSB cost per unit / the annual budgeted CSB cost per unit) X 100.

10. Households / Clients Served

Sources: Homeless Census Report¹ for Emergency & Inebriate Shelters;
HMIS Custom Report for Resource Specialists, PSH, Outreach, Prevention, Direct Housing;
CSB Direct Client Assistance Report for CSB Transition
Defined: The number of distinct households served by the program² during the evaluation period. Distinct households served are identified by their last service record for the program entered into HMIS as of December 31, 2006. Note that clients served equals households served for Permanent Supportive Housing. For resource specialists, data is rendered distinct **after** the records of clients who did not use the resource specialist services during the report period have been removed.
Calculated: The number of distinct households served, based on the last service record for the program as of the end of the period.

11. Housing Retention (PSH)

Source: HMIS Custom Report
Defined: The percent of clients who maintained their housing, whether or not as part of the Permanent Supportive Housing program. Housing retention is measured based on those who did not exit plus those who exit the program and do not enter shelter within two weeks to three months after exit or as of date of report, divided by the total number of distinct households served during the evaluation period.
Calculated: $\frac{\sum(\text{distinct households served} - \text{households that exited program and entered shelter within 14 to 90 days})}{\text{total distinct households served}}$.

12. Housing Stability

Source: HMIS Custom Report
Defined: The average length of time measured in months that distinct clients reside in the Permanent Supportive Housing unit. Measure is not calculated for those programs undergoing full lease up.
Calculated: Step 1: Calculate the total days housed for each client by subtracting the Entry Date from the Exit Date or end of period for all records.
Step 2: Determine the average length of stay for all the clients by dividing the sum of total days housed by the number of clients served.
Step 3: Divide the average length of stay by 30.5, which is the average number of days in a month.

¹ Homeless Census Report is a standard CSB report that is produced using Crystal Reports.

² For emergency shelter and supportive housing, the household is in residence for at least one day. For other non-residential programs, the agency defines what constitutes services by the program.

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Housing stability is measured using the total average client length of stay (from intake to exit date or 12/31/06, if still a resident) divided by the total average days per month (30.5 days).

13. New Households Served (Direct Housing)

- Source:** HMIS Custom Report
Defined: The number of distinct households that entered the program during the period and were not receiving services on the last day of the prior evaluation period.
Calculated: *The number of* distinct households with an entry date that occurs within the start and end dates of the report period.

14. Occupancy

a. Emergency Shelters

Note: Evaluated only for Tier II Emergency Shelters

- Source:** HMIS ShelterPoint Bedlist Report
Defined: A percentage that reflects the average number of households that stayed in each emergency shelter per night during the period relative to the emergency shelter's program capacity. *Note: cumulative total for households with multiple instances of service during the period.*
Calculated: Number: Total bedlist shelter units for the period / total days during the period
Rate:
Step 1: Divide the total bedlist shelter units for the period by the number of days in the period.
Step 2: Divide the results obtained in Step 1 by the program capacity.

b. Permanent Supportive Housing

- Source:** HMIS Custom Report
Defined: A percentage that reflects the average number of clients residing in a program per night relative to the program capacity.
Calculated: *Number:* $\sum[(\text{exit date or end of period} - \text{entry date or beginning of period}) + 1] / \text{days in period}$
Rate: **Number divided** by the program capacity

15. Ongoing Engagement with the neighborhood (Emergency Shelters & PSH)

- Source:** Program Review and Certification Report, status as of 2/15/2007
Defined: Program adheres to the following standards, which are described in the CSB Administrative and Program Standards document: I1 through I9.
Calculated: N/A.

16. Recidivism Rate

- Source:** Homeless Census Report¹ for Emergency & Inebriate Shelters; Custom Report for Outreach, Prevention, CSB Transition and Direct Housing; Not calculated for Resource Specialists.
Defined: A percentage reflecting the number of recidivist households in a program relative to the number of households that exited the program with a successful housing outcome. A recidivist household is defined as a household that 1) exits a program with a successful permanent or transitional housing outcome (exception—FHC-permanent housing outcome only); and 2) re-enters the emergency shelter system or enters for Prevention within two weeks to three months after it exits the program. For Outreach and Tier 1

¹ Homeless Census Report is a standard CSB report that is produced using Crystal Reports.

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Family Shelter, households with exits to emergency shelter are excluded from the calculation.

Calculated: Step 1: Determine the total number of distinct households that, after exiting a program within the first 90 days of the 180-day period with a successful housing outcome, return to the shelter system or enter for Prevention within 14 to 90 days
Step 2: Divide the number obtained in Step 1 by the number of distinct households that exited with successful housing outcomes during the first 90 days of the period.
General: The recidivism rate is calculated by dividing the number of total distinct households that re-enter/enter the shelter system by the number of total distinct households that exited with a successful housing outcome. This includes all households that achieved a successful housing outcome between 7/1/06 and 9/30/06 (last successful housing exit during the period for households with multiple stays) and subsequently re-entered / entered the shelter system from 7/15/06 to 12/31/06. This excludes households active in the shelter as of 9/30/06.

17. Resources and services to maintain housing (Prevention)

Source: Program Review and Certification Report, status as of 2/15/2007
Defined: Program adheres to the following standards, which are described in the CSB Administrative and Program Standards document: E9, E10, E11.
Calculated: N/A.

18. Sheltered Households Served % (Resource Specialists)

Source: HMIS Custom Report
Defined: The percent of distinct clients who receive Resource Specialist services; only client's last stay during the report period is included in the measure.
Calculated: The number of distinct clients who use Resource Specialist services / the number of distinct clients who stayed in a shelter associated with the Resource Specialist program.

19. Successful Housing Outcomes

a. Direct Housing (Family Housing Collaborative) and CSB Transition

Source: HMIS Custom Report
Defined: The number of distinct households that exited with a 'Permanent' housing destination, excluding exits to family or friends. Refer to the Housing Outcomes for a list of destinations and their correlation to housing and shelter outcomes.
Calculated: The number of households that exited with successful housing outcomes (based on the last exit) / the number of total distinct household exits.

b. Tier I Adult Emergency Shelters and Tier II Family Emergency Shelters

Source: Homeless Census Report¹
Defined: The number of distinct household exits with a 'Permanent' or 'Transitional' housing exit, excluding exits to family or friends. Refer to the Housing Outcomes for a list of destinations and their correlation to housing and shelter outcomes.

¹Homeless Census Report is a standard CSB report that is produced using Crystal Reports.

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Calculated: The number of households served that exited with a successful housing outcome (based on the last exit) / the number of total distinct households served that exited the program.

c. Tier I Family Emergency Shelter & Outreach

Source: Homeless Census Report for emergency shelter; HMIS Custom Report for Outreach

Defined: The number of distinct households served that exited with a 'Permanent' or 'Transitional' or 'Emergency Shelter' destination, excluding exits to family or friends. Refer to the Housing Outcomes Appendix for a list of destinations and their correlation to housing and shelter outcomes.

Calculated: The number of households served that exited with a successful housing outcome (based on the last exit) / the total number of distinct households served that exited the program.

d. Permanent Supportive Housing

Source: HMIS Custom Report

Defined: The number of distinct households that are in Permanent Supportive Housing (PSH) or have a 'Permanent' housing exit, excluding exits to family or friends. Refer to the Housing Outcomes Appendix for a list of destinations and their correlation to housing and shelter outcomes. Deceased clients are excluded from the calculation.

Calculated: (The number of households in PSH + the number of successful housing exits (based on the last exit)) / the number of total distinct households served.

e. Resource Specialists

Source: HMIS Custom Report

Defined: For Tier 1 Adult Shelter and Tier II Family Shelter programs, the number of distinct households served that exited the program (agency) with a 'Permanent' or 'Transitional' destination, excluding exits to family or friends. Refer to the Housing Outcomes Appendix for a list of destinations and their correlation to housing and shelter outcomes.

Calculated: The number of households served that exited with a successful housing outcome (based on the last exit) / the total number of distinct households served that exited the agency.

20. Turnover Rate (PSH)

Source: HMIS Custom Report

Defined: The rate at which units become vacant relative to the unit capacity. Measure is not evaluated during fiscal years 2006 and 2007. Measure is not calculated for those programs undergoing full lease up.

Calculated: The total number of households who exited during a semiannual period / the unit capacity.

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FY07 HOUSING OUTCOMES

The following chart identifies various destinations, including successful housing and shelter outcomes, as identified in the CSB HMIS Data Definitions for 2006-07. Housing/shelter outcomes correspond to ServicePoint pick list choices for 'destination' and are used to determine shelter and/or housing outcomes in the FY2007 Program Evaluation.

ServicePoint Destination (pick list)	CSB Definition	Client Control of Housing ¹	Successful Housing Outcome
Permanent Housing: Rental house/apartment (no subsidy)	Privately owned, market rent housing (not subsidized)	Yes	Yes
Permanent Housing: Public Housing	Housing owned and subsidized by CMHA	Yes	Yes
Permanent: Section 8	Housing owned by a private landlord or partner agency and subsidized through a CMHA Section 8 Voucher or through Section 8 project-based subsidy	Yes	Yes
Permanent: Shelter Plus Care	Housing owned by a private landlord or partner agency and subsidized through the Shelter Plus Care program administered by CMHA	Yes	Yes
Permanent: HOME subsidized house/apartment	The YMCA Permanent Supportive Housing (PSH) program at 40 West Long Street or SE Scattered Site Permanent Supportive Housing	Yes	Yes
Permanent: Other subsidized house/apartment	Housing owned by a private landlord or partner agency that has an on-going subsidy through HUD 202 or 811 program, tax credits, or other sources, including HUD and CSB	Yes	Yes
Permanent: Home ownership	Housing that is owned by the client	Yes	Yes
Permanent: Moved in with Family/Friends	DO NOT USE	NO	NO
Transitional: Transitional housing for homeless	Transitional (i.e. New Horizons, Amethyst RSVP)	Varies	NO (except for Shelter, Resource Specialists, and Outreach)
Transitional: Moved in with Family/Friends	Temporary housing with family or friends	No	NO
Institution: Psychiatric hospital	Temporary/indefinite residence in a psychiatric hospital for the treatment of severe mental illness	No	NO
Institution: Inpatient alcohol/drug facility	Temporary/indefinite residence in an inpatient facility for treatment of alcohol and/or drug addiction	No	NO
Institution: Jail/prison	Incarceration in local, state or federal prison	No	NO

¹ Clients are determined to be in control of their housing if the lease/mortgage is in their name or if they otherwise have a written agreement that gives them a right to reside in their housing, such as a roommate agreement.

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ServicePoint Destination (pick list)	CSB Definition	Client Control of Housing ¹	Successful Housing Outcome
Emergency Shelter	Emergency Shelter (all including Tier II shelters)	No	NO (except: Tier 1 Family Shelter & Outreach)
Other: Other Supportive Housing	DO NOT USE	NO	NO
Other: Places not meant for habitation (street)	Street, condemned buildings, etc.	No	NO
Other ¹	Hotel, other	No	NO
Unknown		N/A	NO

¹ For PSH, use this destination for deaths and notify CSB HMIS Administrator in order for client to be excluded from calculations of housing outcomes.

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III. FY08 Program Outcomes Plan (POP) Definitions and Methodologies:

Overview

A. Purpose

The Program Outcomes Plan (POP) establishes individual program performance goals for all CSB funded programs. Performance goals must be consistent with CSB Performance Standards (based on CSB governance policies for Ends) and Program Certification Standards. Additionally, programs should be continually improving performance until a level of optimal performance is achieved. Agencies must submit a proposed POP for each program applying for funding.

B. Monitoring

For purposes of contract compliance, program outcomes may be evaluated for compliance with CSB performance standards on a quarterly, semi-annual, and annual basis. Success in achieving performance standards during the current contract period, along with other factors, will form the basis for funding decisions in the next contract period. Significant failure to meet program outcomes may result in contract enforcement related to reduction of funding or termination.

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. Annual program evaluations are published based on the first semi-annual contract period performance and shared with the aforementioned entities. All reports are posted to www.csb.org. Results are also shared with CSB funders consistent with funding contracts and agreements.

Process

1. Review the CSB Purpose, Definitions, Goal-setting & Reporting Methodologies and Program Performance Standards.
2. Review program performance for prior years (See CSB System and Program Indicator Reports, Program Evaluation Reports, and agency generated reports from HMIS).
3. Complete and submit one proposed Program Outcomes Plan (POP) for *each program* requesting funding. Attach Shelter and Resource Specialist Estimation Tools, as appropriate.
 - a. Must meet or exceed CSB performance standards.
 - b. Should meet or exceed prior year attainment. See www.csb.org for prior program evaluations (under publications) and indicator reports (under results) as well as comparison to other similar programs.
 - c. Provide an explanation *for any* variance from CSB Performance Standards.
 - d. Provide an explanation as to method used to project households served and any other variables which are adjusted.
4. CSB staff will review the proposed POP and recommend acceptance or modification at the time recommended funding awards are issued to agencies.
5. Agencies may appeal funding awards and/or POP recommendations to CSB trustees if unable to reach agreement with CSB staff.
6. Decisions of CSB trustees are final.
7. The final Program Outcomes Plan incorporated into the contract must match the agreed upon POP per each agency's final funding award.

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Purpose, Definition, Goal-setting & Reporting Methodologies (in alpha order)

1) **Access to CSB Direct Client Assistance (DCA):**

- a) **Purpose:** Indicates that program is assisting clients to access DCA and obtain housing. A higher rate of access is considered positive.
- b) **Programs:** Outreach, Resource Specialists, Direct Housing, and Transition Program.
- c) **Definition:** The percent of exited distinct households receiving either Transition Program DCA or FHC DCA (for FHC DCA - for up to 90 days prior to and during the evaluation period), as a percentage of distinct household exits during the period.
- d) **Goal-setting methodology:** Meet or exceed CSB Board Ends Policy; based on historical trends or anticipated performance. *New measure for Resource Specialists in FY07; set rate based on increase from rate achieved during first semi-annual period of FY07; data should be available by 2/21/07.*
- e) **Reporting methodology:** The total number of exited distinct households that received CSB program DCA (for FHC DCA - for up to 90 days prior to and during the evaluation period) / total number of distinct households served that exited the program during the period.

2) **Average CSB Direct Client Assistance (DCA) Amount per Household:**

- a) **Purpose:** Indicates that program is cost-efficient in accessing DCA. A lower average amount per household indicates that program has leveraged other community resources.
- b) **Programs:** Direct Housing and Transition Program
- c) **Definition:** The average dollar amount of total CSB direct client assistance received per household during the period.
- d) **Goal-setting methodology:** Based on historical trends, anticipated performance, and available resources.
- e) **Reporting methodology:** Total monetary assistance awarded to all households during evaluation period / total number of distinct households served that received assistance

3) **Average Length of Stay (LOS):**

- a) **Purpose:** A reasonably short LOS indicates the program's success as rapid re-housing. It can also indicate efficiency related to turnover of beds which is essential to meet system demand for emergency shelter.
- b) **Programs:** Emergency Shelter and Direct Housing
- c) **Definition:**
 - i) **Emergency Shelter:** The average cumulative number of days clients receive shelter as measured from shelter entry to exit.
 - ii) **Direct Housing – Short -Term:** The average number of days clients receive services as measured from the point of enrollment in the FHC program to the exit date from the YWCA Family Center.
 - iii) **Direct Housing – Long -Term:** The average number of days clients receive services as measured from the point of enrollment in the FHC program to the exit date from the YWCA Family Center or Tier 2 Shelter.
- d) **Goal-setting methodology:** Meet or exceed CSB Board Ends Policy. An average LOS less than Ends goal is considered to be the desired direction.
- e) **Reporting methodology:**
 - i) **Emergency Shelter:** The total number of Bedlist¹ units for the period / the number of total distinct households served
 - ii) **Direct Housing:** $\Sigma(\text{YWCA Family Center/Tier 2 Shelter exit date} - \text{Direct Housing entry date}) /$ the number of total distinct households served and exited from program during the period

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4) **Average Length of Participation**

- a) **Purpose:** Indicates that program is assisting clients to achieve independence without long term reliance on the program.
- b) **Programs:** Direct Housing
- c) **Definition:** Average number of days client receives services as measured from the point of enrollment to the exit date for direct housing.
- d) **Goal-setting methodology:** Based on program design
- e) **Reporting methodology:** $\Sigma(\text{Direct Housing exit date} - \text{Direct Housing entry date}) / \text{the number of total distinct households served and exited from program during the period}$

5) **Carryover Households:**

- a) **Purpose:** Indicates volume of households served by the program which do not exit as of end f period. This measure is monitored but not evaluated.
- b) **Programs:** Direct Housing and Outreach
- c) **Definition:** Carry-over households with an entrance date before the start the report period.
- d) **Goal-setting methodology:** Based on prior performance. If new program, must provide rationale for planned goal.
- e) **Reporting methodology:** *The number of* distinct households with an entrance date before 7/1/07 for annual number; before 7/1/07 and 1/1/08 for semi-annual; before 7/1/07, 10/1/07, 1/1/08, and 4/1/08 for quarterly.

6) **Change in Income from Entry to Exit:**

- a) **Purpose:** Indicates that program is assisting households to obtain sufficient income to attain housing. A higher rate is considered positive.
- b) **Programs:** Tier 2 Emergency Shelter, Direct Housing – Long-Term
- c) **Definition:** The average percentage increase in total household income amount from entry to exit.
- d) **Goal-setting methodology:** Meet or exceed CSB Board Ends Policy.
- e) **Reporting methodology:** The percentage change in income is calculated by determining the difference in total household income amount for all sources at entry from the total household income amount at exit for all sources and dividing by the total household income amount for all sources at entry. Change in Income considers only the total number of distinct households that exit (i.e. latest exit for clients with multiple stays during period). Income sources may include employment, benefits, or other sources.

7) **CAH Households Served:**

- a) **Purpose:** Indicates volume of households served by the Critical Access to Housing initiative.
- b) **Programs:** Permanent Supportive Housing (Southeast Scattered Sites and YMCA 40 W Long St only)
- c) **Definition:** The number of distinct households served by the program (including new and carry-over). Households served must meet Critical Access to Housing eligibility criteria – they must be referred by either Southeast or Maryhaven Critical Access to Housing Outreach Case Managers and must be living in homeless camps, on the land, for an extended period of time.
- d) **Goal-setting methodology:** Based on anticipated performance. If new program, must provide rationale for planned goal.

8) **Detox Exits:**

- a) **Purpose:** Indicates that program is assisting households to enter detox and/or treatment. A higher rate is considered positive.
- b) **Programs:** Tier I Inebriate Shelter

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- c) **Definition:** The number of households served that exit to an inpatient drug or alcohol treatment facility.
 - d) **Goal-setting methodology:** Meet or exceed CSB standards.
 - e) **Reporting methodology:** The percentage of detox exits is derived by dividing the number of detox exits by the number of the number that exits the program. Detox outcomes represent the number of distinct households that exit (i.e., latest exit for clients with multiple stays during period).
- 9) **Exited Households:**
- a) **Purpose:** Indicates volume of households served by the program which exit. This measure is monitored but not evaluated.
 - b) **Programs:** Direct Housing and Outreach
 - c) **Definition:** Number of distinct households that *exited* the program during the period and were not receiving services on the last day of the prior evaluation period.
 - d) **Goal-setting methodology:** Meet or exceed prior performance. If new program, must provide rationale for planned goal.
 - e) **Reporting methodology:** *The number of* distinct households with an exit date within the report period.
- 10) **Households Served:**
- a) **Purpose:** Indicates volume of households served by the program. For emergency shelters, this number indicates the extent to which the program serves a proportional share of system demand. For supportive housing, the number correlates to capacity and unit turnover rates. For all other programs, the number measures program efficiency.
 - b) **Programs:** All
 - c) **Definition:** the number of distinct households served by the program (including new and carry-over). For Permanent Supportive Housing, households served must meet Rebuilding Lives eligibility criteria.
 - d) **Goal-setting methodology:** Meet or exceed prior performance. If new program, must provide rationale for planned goal.
 - i) Homelessness Prevention and Transition:
 - (1) Annual projections: based on historical trends and/or anticipated performance.
 - (2) Semi-annual and quarterly projections: one-half and one-quarter of the annual projection, respectively. Alternatively, the projection may be based on historical trends for the semi-annual and quarterly periods.
 - ii) Direct Housing and Outreach:
 - (1) Annual projections: based on historical trends and/or anticipated performance.
 - (a) Carry-over households are those enrolled prior to 7/1/07 and anticipated to be active in the program as of 7/1/07.
 - (b) New program entrants are those households enrolled on or after 7/1/07.
 - (c) Total households are the sum of carryover plus new program entrants.
 - (2) Semi-annual and quarterly projections.
 - (a) Carry-over households are those anticipated to be active in the program as of end of period. This should be seasonally adjusted.
 - (b) New program entrants are those households enrolled after start of period. This should be seasonally adjusted.
 - (c) Total households are the sum of carryover plus new program entrants.
 - iii) Emergency Shelter Programs:
 - (1) Annual projections: based on historical trends and/or anticipated performance.

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- (2) Semi-annual and quarterly projections: based on annual projections and adjusted for duplication (carryovers and recidivists). Carryover is based on capacity. Recidivism is based on historical system trends. Use Shelter Household Estimating Tool to calculate. Attach to POP.
 - iv) Permanent Supportive Housing:
 - (1) Annual projection: Multiply the program capacity by the projected annual turnover rate. In most cases, this percentage will be 20%. For example, if program capacity is 20 then annual projected households served would be 24 ($20 \times 1.2 = 24$).
 - (2) Semi-annual projection: Multiply the program capacity by the projected semi-annual turnover rate. In most cases, this percentage will be 10%. For example, if program capacity is 20 then semi-annual projected households served would be 22 ($20 \times 1.1 = 22$).
 - (3) Quarterly projection: Multiply the program capacity by the projected quarterly turnover rate. In most cases, this percentage will be 5%. For example, if program capacity is 20 then quarterly projected households served would be 21 ($20 \times 1.05 = 21$).
 - v) Resource Specialists: based on historical trends and/or anticipated performance. Annual households served should be based on a clear program plan, as described in the Service Description. Use Resource Specialist Estimating Tool to calculate. Attach to POP.
 - vi) All other programs—based on prior year’s actual number of households served.
 - e) **Reporting methodology:** The number of distinct households served by the program during the evaluation period. Distinct households served are identified by their last service record for the program entered into HMIS as of the end of the evaluation period.
- 11) **Housing Retention:**
- a) **Purpose:** Indicates program’s success in ending homelessness as measured by those who do not return to emergency shelter. A higher rate is considered positive.
 - b) **Programs:** Permanent Supportive Housing
 - c) **Definition:** The percent of clients who maintain their housing, whether or not as part of the Permanent Supportive Housing program, and do not return to emergency shelter within two weeks to three months of exit from the program.
 - d) **Goal-setting methodology:** Meet or exceed CSB Board Ends Policy; based on historical trends or anticipated performance.
 - e) **Reporting methodology:** Those who did not exit plus those who exit the program and do not enter shelter within two weeks to three months after exit or as of date of report, divided by the total number of distinct households served during the evaluation period. $\Sigma(\text{distinct households served} - \text{households that exited program and entered shelter within 14 to 90 days}) / \text{total distinct households served}$.
- 12) **Housing Stability:**
- a) **Purpose:** Indicates program’s success in ending homelessness as measured by length of time that program participants retain permanent supportive housing. A longer rate is generally considered positive.
 - b) **Programs:** Permanent Supportive Housing
 - c) **Definition:** The average length of time, measured in months, which clients reside in the Permanent Supportive Housing project.
 - d) **Goal-setting methodology:** Meet or exceed CSB Board Ends Policy or prior performance; based on historical trends or anticipated performance. Meet or exceed most recently reported achievements.
 - e) **Reporting methodology:** Measured using the total average client length of stay (from intake to exit date or end of period, if still a resident) divided by the total average days per month (30.5 days). Measure is not calculated for those programs undergoing initial or expansion lease up.

13) **New Households Served::**

- a) **Purpose:** Indicates volume of new households served by the program which is considered to measure program efficiency.
- b) **Programs:** Direct Housing and Outreach
- c) **Definition:** Number of distinct households that *entered* the program during the period and were not receiving services on the last day of the prior evaluation period.
- d) **Goal-setting methodology:** Meet or exceed prior performance. If new program, must provide rationale for planned goal.
- e) **Reporting methodology:** *The number of* distinct households with an entry date that occurs within the start and end dates of the report period.

14) **Program Occupancy Rate:**

- a) **Purpose:** Indicates efficient use of community resources. High occupancy indicates program efficiency at turning over units and providing program that is in demand.
- b) **Programs:** Tier 2 Shelter and Permanent Supportive Housing
- c) **Definition:** The average daily occupancy as a percentage of the program capacity.
- d) **Goal-setting methodology:** Meet or exceed Board Ends Policy or prior performance. If new program, must provide rationale for planned goal, including start-up.
- e) **Reporting methodology:** Total household units of service provided during the period divided by the total days within the period divided by the total program capacity. *Note: cumulative total for households with multiple instances of service during the period. $[\Sigma(\text{exit date or last day of report period} - \text{entry date or first day of period}) / \text{total days during the period}] / \text{program capacity rate}$.* Measure is monitored but not evaluated for new programs during start-up.

15) **Recidivism:**

- a) **Purpose:** Indicates program's success in ending homelessness as measured by number of households who attain housing and do not return or enter shelter subsequent to successful housing outcome. A lower rate is considered positive.
- b) **Programs:** All
- c) **Definition:** The number of exited clients with a successful housing outcome (as defined for that program) who have any shelter contact within two weeks to three months of a successful housing outcome, expressed as a percentage of total distinct clients with an exit to housing (as defined for that program). For Outreach and Tier 1 Family Shelter, households with exits to emergency shelter are excluded from the calculation.
- d) **Goal-setting methodology:** Meet or exceed Board Ends Policy or prior performance.
- e) **Reporting methodology:** A percentage rate reflecting the number of recidivist households in a program relative to the number of households that exited the program with a successful housing outcome (specific to that program). Recidivism rate is measured only for semi-annual and annual periods. For Outreach and Tier 1 Family Shelter, households with exits to emergency shelter are excluded from the calculation.
 - i) $\text{Rate} = (\text{numerator}/\text{denominator}) \times 100$
 - ii) Denominator: Cohort of households which attained successful housing outcome prior to 90-days before the end of the evaluation period.
 - (1) Semi-annual cohort: Calculate the number of distinct households with successful housing outcome within the first 90 days of the semi-annual period.
 - (2) Annual cohort: Calculate the number of distinct households with successful housing outcome within the first 270 days of the annual period.
 - iii) Numerator: Number of recidivists from the cohort

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- (1) A recidivist household is defined as a household that exits a program with a successful outcome (specific to that program) and enters the emergency shelter system within two weeks to three months after exit from the program.
 - (2) Semi-annual: Calculate the number of cohort that enters shelter system within 14 to 90 days subsequent to successful housing outcome.
 - (3) Annual: Calculate the number cohort that enters shelter system within 14 to 90 days subsequent to successful housing outcome.
- 16) **Successful Housing Outcome/Successful Outcome:** Refer to Table 1 below for a complete list of housing outcomes.
- a) **Purpose:** Indicates program's success in ending homelessness. A higher number and rate are considered positive.
 - i) Permanent Supportive Housing: Indicates program's success in ending homelessness as measured by those who retain permanent supportive housing or attain other permanent housing.
 - ii) Outreach: Indicates program's success in linking household to appropriate next step housing which includes shelter, transitional and permanent housing.
 - iii) Tier 1 Family Shelter: Indicates program's success in linking household to appropriate next step housing which includes tier 2 shelter, transitional and permanent housing.
 - iv) Direct Housing – Long-Term: Indicates program's success in ending homelessness as measured by those who retain permanent housing (while receiving Direct Housing support) or attain other permanent housing upon exit from the program.
 - v) All other: Indicates program's success in ending homelessness as measured by those who attain other transitional or permanent housing.
 - b) **Programs:** All
 - c) **Definition:**
 - i) For all programs excluding PSH, Outreach and Direct Housing – Long-Term, the number of distinct households that exit (i.e., latest exit for clients with multiple stays during period) to successful housing as defined in Table 1 and the percentage this represents of total distinct households served.
 - ii) For outreach,
 - (1) Successful outcomes are the number of distinct households that exit (i.e., latest exit for clients with multiple stays during period) successfully to either shelter or housing as defined in Table 1 and the percentage this represents of total distinct households exited.
 - (2) Successful housing outcomes are the number of distinct households that exit (i.e., latest exit for clients with multiple stays during period) successfully to housing as defined in Table 1 and the percentage this represents of total distinct households with a successful outcome.
 - iii) For PSH, the number of distinct households that remain in the Permanent Supportive Housing program or that exit the program for other permanent housing (as defined in Table 1) and the percentage this represents of total distinct households served.
 - iv) For Direct Housing – Long-Term, the number of distinct households that remain in a Direct Housing supported apartment or that exit the program for other permanent housing (as defined in Table 1) and the percentage this represents of total distinct households served.
 - d) **Goal-setting methodology:** Meet or exceed Board Ends Policy or prior performance.
 - i) Homelessness Prevention: Multiply the percentage goal by the projected number of households served.
 - ii) Direct Housing – Short-Term: Multiply the percentage goal by the projected number of exited households.
 - iii) Outreach:

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- (1) Successful outcomes: Multiply the percentage goal by the projected number of exited households.
 - (2) Successful housing outcomes: Multiply the percentage goal by the projected number of successful households.
 - iv) Resource Specialists: Multiply the percentage goal by the projected number of exited households. Use Resources Specialists Estimating Tool to calculate. Attach to POP.
 - v) Emergency Shelter: Use prior attained rate or Board Ends rate (whichever is greater). Number of outcomes equals rate times number of exits. Use Shelter Estimating Tool to calculate. Attach to POP.
 - vi) Permanent Supportive Housing and Direct Housing – Long-Term: Multiply the percentage goal by the projected number of households served.
- e) **Reporting methodology:**
- i) For all programs excluding PSH, Outreach and Direct Housing – Long-Term: Calculate the total number of exits and the total number of destinations that are considered successful housing outcomes. Divide the number of successful housing outcomes by the number of total exits.
 - ii) For Outreach:
 - (1) Successful outcomes: Calculate the total number of exits and the total number of destinations that are considered successful shelter and housing outcomes. Divide the number of successful housing outcomes by the number of total exits.
 - (2) Successful housing outcomes: Calculate the total number of successful outcomes (above) and the total number of destinations that are considered successful housing outcomes. Divide the number of successful housing outcomes by the number of total successful outcomes.
 - iii) For PSH and Direct Housing - Long-Term: Sum the total number of destinations that are considered successful housing outcomes and the number residing in PSH or DH-LT at the end of the period. Divide the number of successful housing outcomes by the number of total number of households served during the period. Note: for PSH, deceased clients are not included in the count of exited clients.

17) **Turnover Rate:**

- a) **Purpose:** High turnover rate may indicate program is not effectively providing stable housing. Rate is monitored but not evaluated.
- b) **Programs:** Permanent Supportive Housing
- c) **Definition:** The rate at which units become vacant relative to the number of units occupied.
- d) **Goal-setting methodology:** Set based on prior performance. For new programs, CSB estimates no more than the following turnover rates: Annual rate: 20%; Semi-annual rate: 10%; Quarterly rate: 5%. Include an explanation in the proposed POP for calculation of turnover rate.
- e) **Reporting methodology:** Turnover rate is calculated by dividing the total units becoming vacant during a period by the number of units occupied during the same period.

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Table 1: Successful Housing Outcomes (see above item 16)

ServicePoint Destination (pick list)	CSB Definition	Does Client Control Housing? ¹	Successful Outcome?
Permanent Housing: Rental house/apartment (no subsidy)	Privately owned, market rent housing (not subsidized)	Yes	Yes
Permanent Housing: Public Housing	Housing owned and subsidized by CMHA	Yes	Yes
Permanent: Section 8	Housing owned by a private landlord or partner agency and subsidized through a CMHA Section 8 Voucher or through Section 8 project-based subsidy	Yes	Yes
Permanent: Shelter Plus Care	Housing owned by a private landlord or partner agency and subsidized through the Shelter Plus Care program administered by CMHA	Yes	Yes
Permanent: HOME subsidized house/apartment	The YMCA Permanent Supportive Housing program at 40 West Long Street or SE Scattered Site Permanent Supportive Housing	Yes	Yes
Permanent: Other subsidized house/apartment	Housing owned by a private landlord or partner agency that has an on-going subsidy through HUD 202 or 811 program, tax credits, or other sources, including HUD and CSB	Yes	Yes
Permanent: Home ownership	Housing that is owned by the client	Yes	Yes
Permanent: Moved in with Family/Friends	DO NOT USE	NO	NO
Transitional: Transitional housing for homeless	Transitional (i.e. New Horizons, Amethyst RSVP)	Varies	NO (except for Shelter, Resource Specialists, & Outreach)
Transitional: Moved in with Family/Friends	Temporary housing with family or friends	NO	NO
Institution: Psychiatric hospital	Temporary/indefinite residence in a psychiatric hospital for the treatment of severe mental illness	NO	NO
Institution: Inpatient alcohol/drug facility	Temporary/indefinite residence in an inpatient facility for treatment of alcohol and/or drug addiction	NO	NO
Institution: Jail/prison	Incarceration in local, state or federal prison	NO	NO
Emergency Shelter	Emergency Shelter (all including Tier II shelters)	NO	NO (except: Tier 1 Family Shelter & Outreach)
Other: Other Supportive	DO NOT USE	NO	NO

¹ Client's are determined to be in control of their housing if the lease/mortgage is in their name or if they otherwise have a written agreement that gives them a right to reside in their housing, such as a roommate agreement.

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ServicePoint Destination (pick list)	CSB Definition	Does Client Control Housing? ¹	Successful Outcome?
Housing			
Other: Places not meant for habitation (street)	Street, condemned buildings, etc.	NO	NO
Other ¹	Hotel, other	NO	NO
Unknown		N/A	NO

¹ For PSH, use this destination for deaths and notify CSB HMIS Administrator in order for this client to be excluded from calculations of housing outcomes.

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IV. Lutheran Social Services Combined Program Outcomes Plan

Measure		Quarter 1 7/1/07- 9/30/07	Quarter 2 10/1/07- 12/31/07	Semi- Annual 7/1/07- 12/31/07	Quarter 3 1/1/08- 3/31/08	Quarter 4 4/1/08- 6/30/08	Semi- Annual 1/1/08- 6/30/08	Annual 7/1/07- 6/30/08
Households Served	#	1092	1092	1771	1092	1092	1771	3005
Successful Housing Outcomes	#	152	152	272	152	152	272	491
Successful Housing Outcomes	%	17%	17%	17%	17%	17%	17%	17%
Avg. Length of Stay	Days	30	30	30	30	30	30	30
Recidivism	%			10%			10%	10%
<i>Inebriate Shelter Only Detox Exits</i>	%							
<i>Tier 2 Shelter Only Program Occupancy Rate</i>	%							
<i>Tier 2 Shelter Only Change in Income</i>	%							

	Normal Nightly Capacity	Seasonal Overflow Nightly Capacity ¹	Seasonal Time Period (Date to Date)
Program Capacity - #			
Point-in-time capacity-households	247	67 87	10.15.07 – 4.15.08 11.15.07 – 3.31.08
Women's Shelter	42	12	10.15.07 – 4.15.08
Men's Shelter	205	55 75	10.15.07 – 4.15.08 11.15.07 – 3.31.08

¹ Does not include hotel overflow

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Explain any proposed variation from CSB Performance Standards:

The overall combined Average Length of Stay (ALOS) was increased to 30 to reflect the weighted average of the ALOS between the Men's Shelter (30) and Women's Shelter (28) ALOS established by CSB's Ends, based on the fact that the men's shelter serve 78% of the population and the women's shelter 22% of the population.

Explain method used to project households served:

The combined Emergency Shelter (LSS) POP merges the recommendations contained in the draft program evaluation for Faith Mission on 8th, Faith Mission on 6th and Nancy's Place into one POP.

The Households Served number (3,005) represents the shelter's housing potential based on their combined capacity (247 capacity x 365 days/year / 30 days ALOS). For each of the men's shelter the individual Households Served number was determined as the fair share based on the capacity of each shelter. A 5% duplication allowance for the two men's shelters was included in the calculation (based on historic duplicate rates).

The Successful Housing Outcomes #s represents the sum of the Successful Housing Outcome #s for each of the individual shelters.

The Successful Housing Outcomes % number (17%) represents the weighted average between the Men's Shelter (15%) and Women's Shelter (24%) Successful Housing Outcomes % established by CSB's Ends, based on the fact that the men's shelter serve 78% of the population and the women's shelter 22% of the population.