

SYSTEM & PROGRAM LEVEL INDICATOR REPORT

FY2008
07/01/07 – 12/31/07

Our Mission

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

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

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Overview

System and Program Indicators Reports are published quarterly and furnished to CSB trustees, the Rebuilding Lives Funder Collaborative, and the Continuum of Care Steering Committee. All reports are posted to www.csb.org. Results are also shared with CSB funders consistent with funding contracts and agreements.

The System and Program Indicator Report monitors the current CSB funded shelter, services and permanent supportive housing programs and other Continuum of Care, non-CSB funded programs. The report evaluates each system and program based on a system or program goal, actual performance data, variances, and outcome achievements. Outcome achievement is defined as 90% or better of numerical goal or within 5 percentage points of a percentage goal, except where a lesser or greater value than this variance also indicates an achieved goal. Systems or programs which meet less than one-half of outcome goals are considered to be a “program of concern”. The following key is used to express outcome achievement status for each indicator:

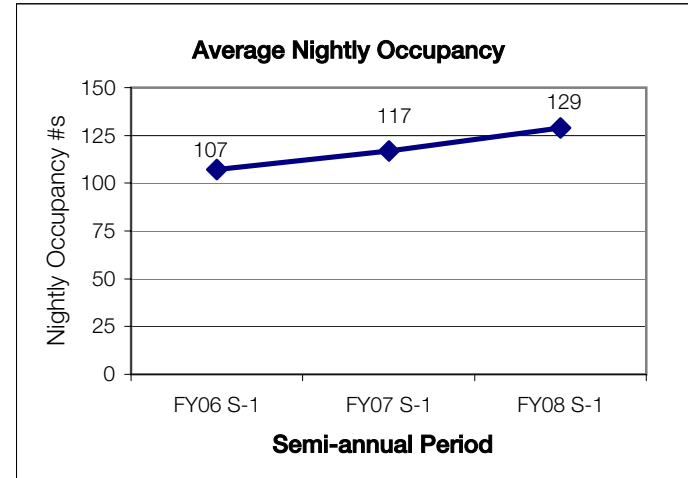
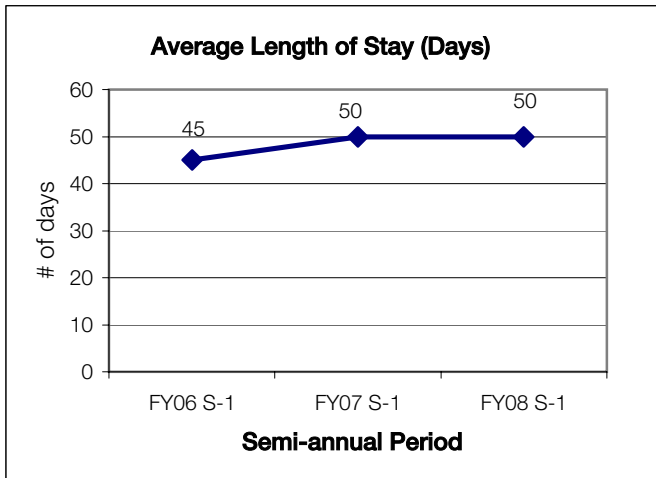
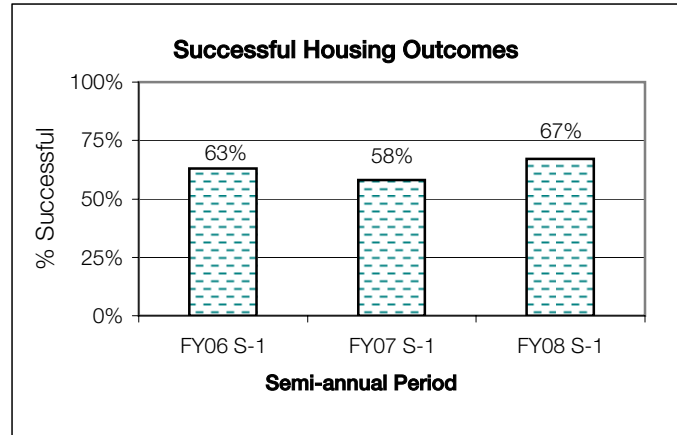
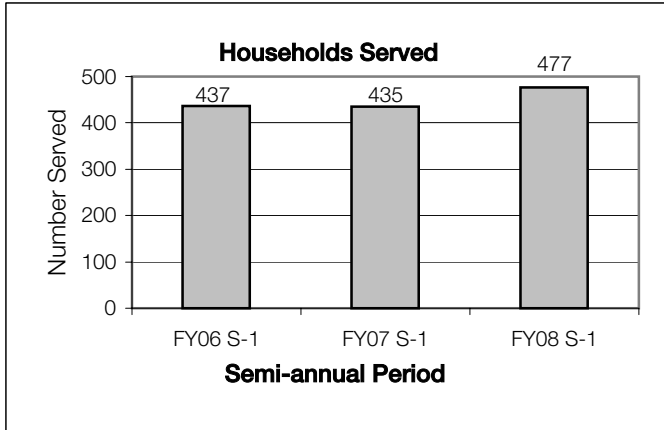
Outcome Achievement:	Key
Outcome achieved	√
Outcome not achieved	≠
Outcome goal not applicable	N/A

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

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

System and Program Indicator Report

FY08 EMERGENCY SHELTER	Households Served			Nightly Occupancy		Average Length of Stay (Days)			Successful Housing Outcomes					System of Concern	
	Goal	Actual	Outcome Achievement	Capacity	Actual	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Yes or No
07/01/2007 - 12/31/2007															
FAMILY SYSTEM	440	477	√	120	129	45	50	≠	224	238	√	70%	67%	√	No



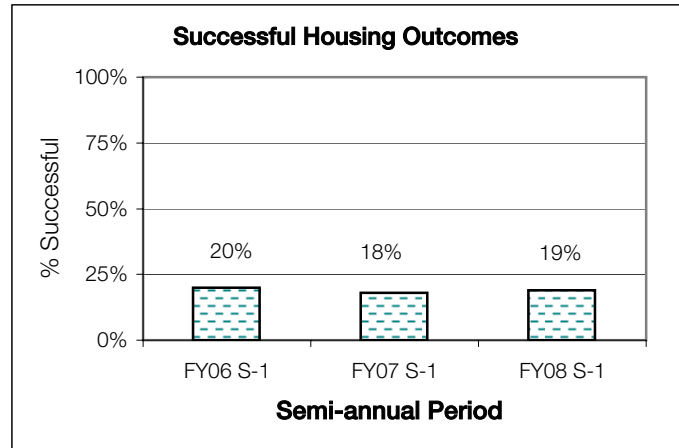
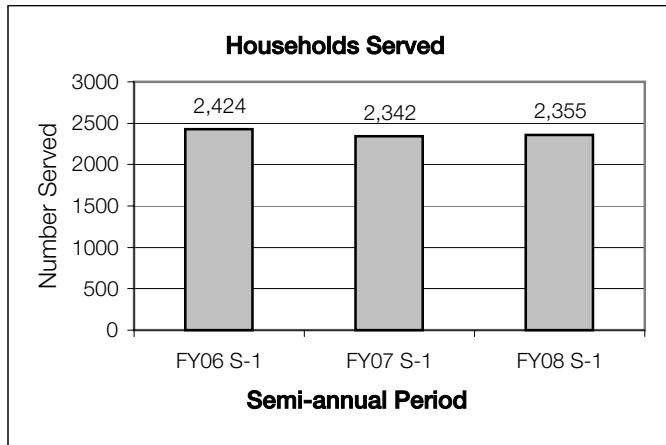
DEMOGRAPHICS	Family
Households Served	477
Clients Served	1,653
Average Age (HOH)	30
Gender - Male (HoH)	14%
Gender - Female (HoH)	86%
Veterans (U.S. Military) all adults	2%
Avg. Monthly Household Income	\$508
Percent Working at Entry	15%
Race - White	28%
Race - Black	71%
Race - Other	1%
Hispanic (HOH)	2%
Non-Hispanic (HOH)	98%
Adults Served	622
Children Served	1,031
Mean Family Size	3.5
Average Number of Children	2.2
Children 0 - 2 years	29%
Children 3 - 7 years	32%
Children 8 - 12 years	25%
Children 13 - 17 years	15%

Note: Due to rounding, the sum of the percentages may not equal 100%.

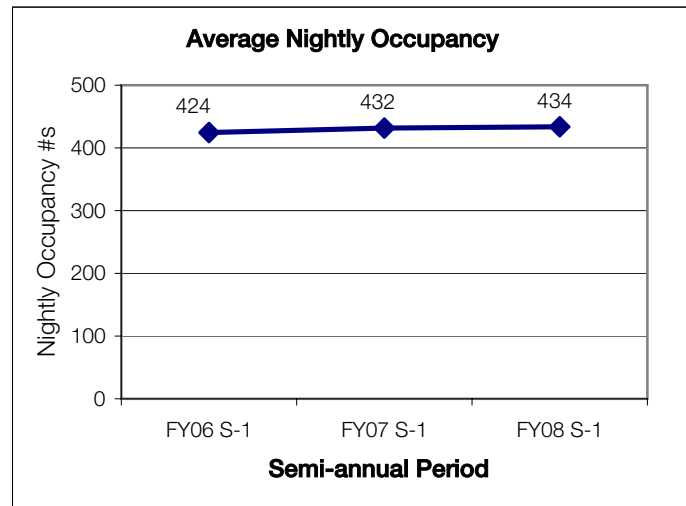
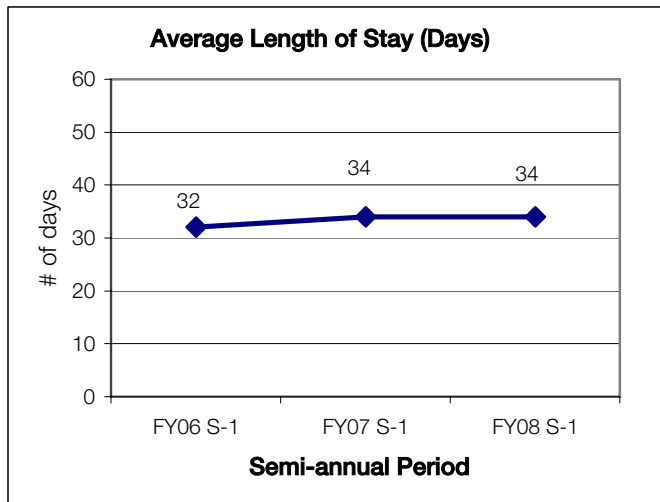
Number of households served by the Family System and average nightly occupancy have significantly increased during the current report period compared to prior periods.

System and Program Indicator Report

FY08 EMERGENCY SHELTER	Households Served			Nightly Occupancy		Average Length of Stay (Days)			Successful Housing Outcomes					System of Concern	
	Goal	Actual	Outcome Achievement	Capacity	Actual	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Yes or No
07/01/2007 - 12/31/2007															
MEN'S SYSTEM	2,421	2,355	√	417	434	30	34	≠	320	345	√	15%	19%	√	No



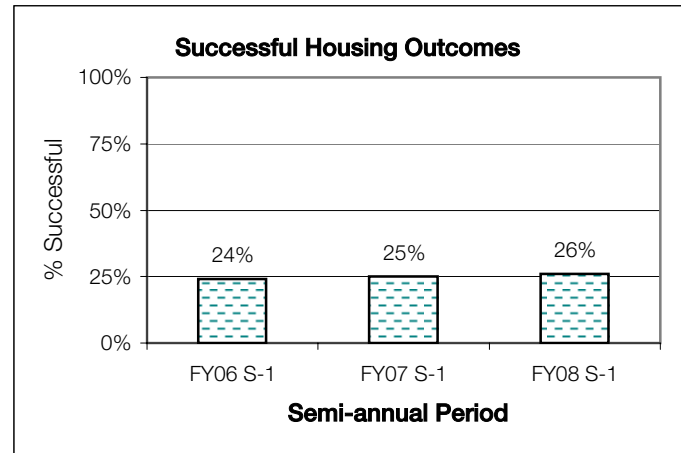
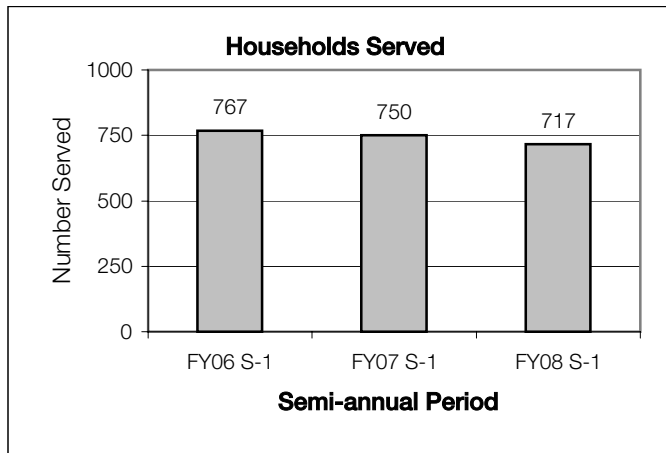
DEMOGRAPHICS	Men
Households Served	2,355
Clients Served	2,355
Average Age (HOH)	42
Men as a percent of total single adults served	77%
Veterans (U.S. Military)	18%
Avg. Monthly Household Income	\$303
Percent Working at Entry	17%
Race - White	37%
Race - Black	60%
Race - Other	3%
Hispanic (HOH)	3%
Non-Hispanic (HOH)	97%



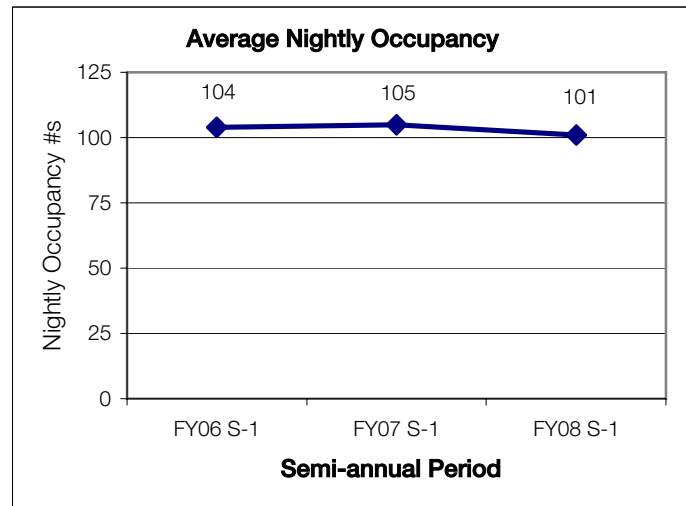
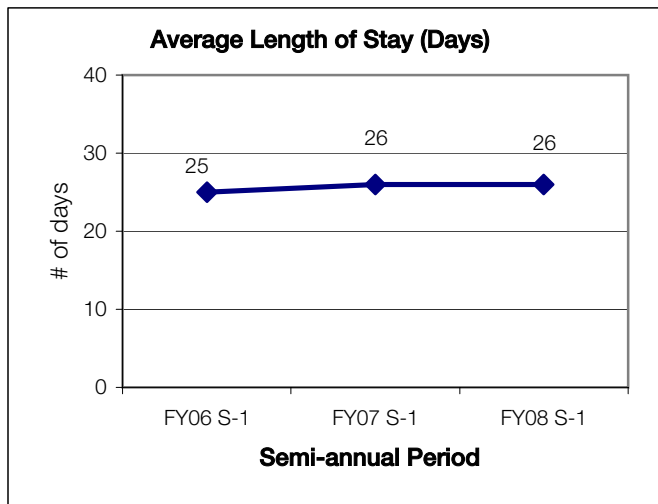
No significant changes are noted in the Men's Emergency Shelter System for the report period.

System and Program Indicator Report

FY08 EMERGENCY SHELTER	Households Served			Nightly Occupancy		Average Length of Stay (Days)			Successful Housing Outcomes					System of Concern	
	07/01/2007 - 12/31/2007	Goal	Actual	Outcome Achievement	Capacity	Actual	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement
WOMEN'S SYSTEM	763	717	√	97	101	28	26	√	160	156	√	24%	26%	√	No



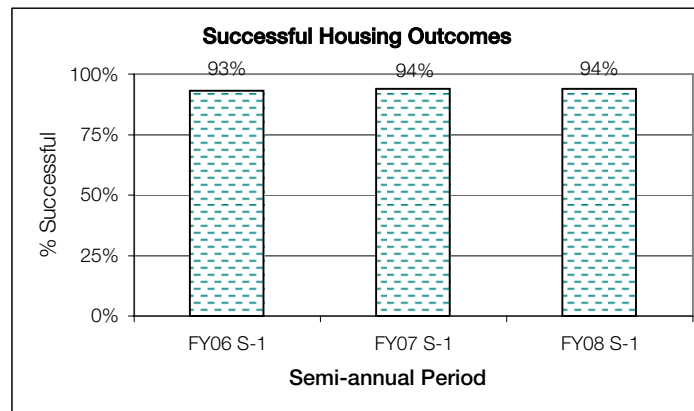
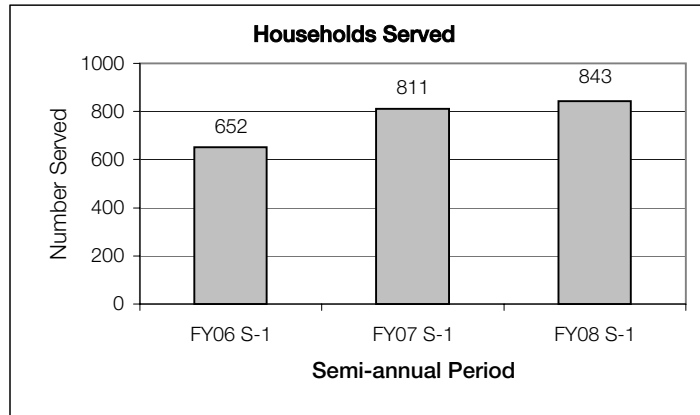
DEMOGRAPHICS	Women
Households Served	717
Clients Served	717
Average Age (HOH)	39
Woman as a percent of total single adults served	23%
Veterans (U.S. Military)	2%
Avg. Monthly Household Income	\$353
Percent Working at Entry	10%
Race - White	40%
Race - Black	58%
Race - Other	2%
Hispanic (HOH)	1%
Non-Hispanic (HOH)	99%



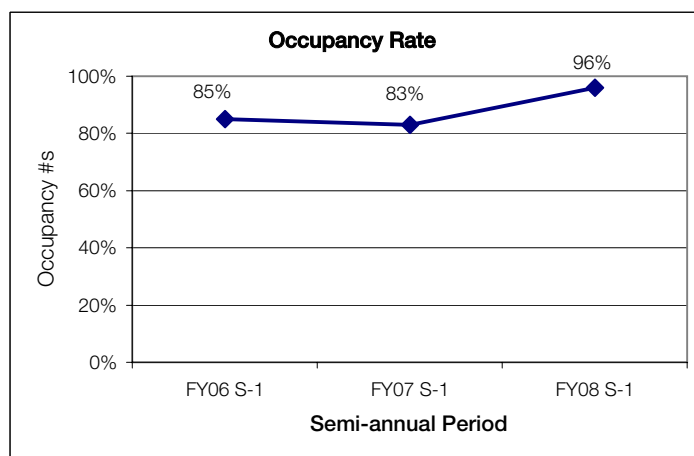
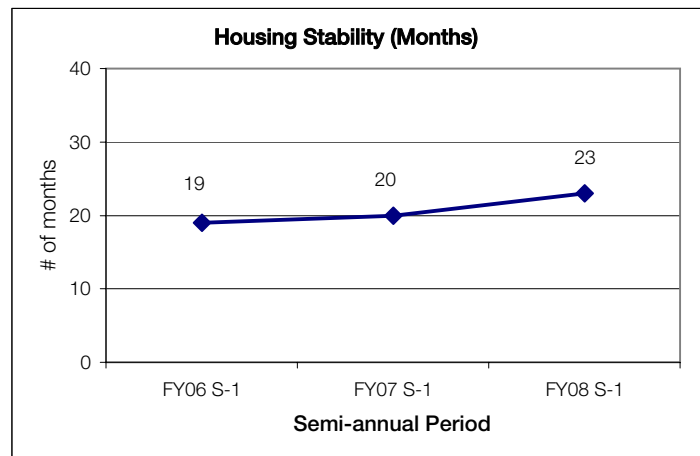
Number of households served by the Women's System and average nightly occupancy have slightly decreased during the report period.

System and Program Indicator Report

FY08 Permanent Supportive Housing (PSH) 07/01/2007 - 12/31/2007	Households Served			Occupancy Rate			Housing Stability (Months)			Successful Housing Outcomes						System of Concern Yes or No
	Goal	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	
PSH SYSTEM	836	843	√	95%	96%	√	20	23	√	752	789	√	90%	94%	√	No



Performance of the PSH System continues to improve as evidenced by increased number of households served, increased occupancy rate and high successful housing outcomes.



EMERGENCY SHELTER	Households Served				Nightly Occupancy ¹			Average Length of Stay (Days)			Successful Housing Outcomes						Program of Concern
	Goal	Actual	Variance	Outcome Achievement	Capacity ²	Actual	Outcome Achievement (95%)	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	
07/01/2007 - 12/31/2007																	
MEN																	
Faith Mission on 6th ^{3,4}	776	1,100	N/A	N/A	110	132	N/A	23	22	N/A	100	123	N/A	15%	14%	N/A	N/A
Faith Mission on 8th ^{3,4}	661	617	N/A	N/A	95	93	N/A	30	28	N/A	85	98	N/A	15%	20%	N/A	N/A
Friends of the Homeless-Men's Shelter	670	512	(158)	≠	130	135	N/A	30	49	≠	108	64	≠	20%	18%	√	Yes
VOA Men's Shelter	350	274	(76)	≠	40	36	N/A	25	24	√	47	59	√	15%	25%	√	No
WOMEN																	
Faith Mission-Nancy's Place ^{3,4}	406	419	13	N/A	42	44	N/A	21	19	N/A	87	92	N/A	24%	25%	N/A	N/A
Friends of the Homeless-Rebecca's Place	271	317	46	√	47	49	N/A	28	29	√	67	57	≠	30%	21%	≠	No
FAMILIES																	
Homeless Families Foundation ⁵	121	147	26	√	46	59	√	80	74	√	54	74	√	70%	78%	√	No
VOA Family Shelter	63	49	(14)	≠	24	24	√	80	88	√	28	16	≠	70%	64%	≠	Yes
YWCA Family Center	400	407	7	√	50	46	N/A	20	21	√	245	266	√	70%	73%	√	No
INEBRIATE																	
Maryhaven Engagement Center	1,028	828	(200)	≠	50	46	N/A	12	10	√	154	142	√	15%	19%	√	No
AGENCY																	
Lutheran Social Services - Faith Mission ^{3,4}	1,771	1,956	185	√	247	269	N/A	30	25	√	272	302	√	17%	19%	√	No

¹ Occupancy goal is applicable only to Tier II Shelters.

² Capacity does not include overflow.

^{3,4} Lutheran Social Services will be evaluated at the agency level rather than at the individual program level during FY08. Inclusive programs are Faith Mission on 6th, Faith Mission on 8th and Nancy's Place.

⁵ Homeless Families Foundation and Faith Mission provide overflow services for FY08.

System and Program Indicators Report

RESOURCE SPECIALISTS	Households Served					New Households Served			Successful Housing Outcomes						% Access to Direct Client Assistance			Program of Concern
	<i>% Sheltered Households Served¹</i>	<i>Goal</i>	<i>Actual</i>	<i>Variance</i>	<i>Outcome Achievement</i>	<i>Goal</i>	<i>Actual</i>	<i>Outcome Achievement</i>	<i>Goal (#)</i>	<i>Actual (#)</i>	<i>Outcome Achievement</i>	<i>Goal (%)</i>	<i>Actual (%)</i>	<i>Outcome Achievement</i>	<i>Goal (#)</i>	<i>Actual (#)</i>	<i>Outcome Achievement</i>	<i>Yes or No</i>
07/01/2007 - 12/31/2007																		
PROGRAM																		
Friends of the Homeless	47%	378	313	(65)	≠	316	227	≠	142	81	≠	45%	31%	≠	22%	21%	√	Yes
Homeless Families Foundation	100%	92	147	55	√	69	103	√	48	74	√	70%	78%	√	40%	35%	√	No
Lutheran Social Services - Faith Mission	29%	577	611	34	√	478	494	√	215	303	√	45%	53%	√	15%	11%	√	No
YWCA Family Center	43%	200	175	(25)	≠	140	153	√	98	148	√	70%	91%	√	15%	4%	≠	No

¹ Measure is monitored but not evaluated this report period.

System and Program Indicators Report

SUPPORTIVE HOUSING		Households Served				Program Occupancy ¹			Housing Stability (Months)			Successful Housing Outcomes						Program of Concern	
07/01/2007 - 12/31/2007		Capacity	Goal	Actual	Variance	Outcome Achievement	Actual (#)	Actual (%)	Attainment of Goal (95%)	Goal (# of months)	Actual (# of months)	Attainment of Goal	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Yes or No
Community Housing Network-Briggsdale		25	27	25	(2)	√	25	100%	√	12	16	√	24	25	√	90%	100%	√	No
Community Housing Network-Community ACT		42	46	54	8	√	39	93%	√	12	8	≠	41	41	√	90%	76%	≠	No
Community Housing Network-East 5th Avenue		38	42	39	(3)	√	35	92%	√	20	23	√	38	39	√	90%	100%	√	No
Community Housing Network-North 22nd Street		30	33	34	1	√	28	93%	√	24	27	√	30	33	√	90%	97%	√	No
Community Housing Network-North High Street		33	36	37	1	√	32	97%	√	24	26	√	32	36	√	90%	97%	√	No
Community Housing Network-Cassady		10	11	12	1	√	9	90%	√	18	22	√	10	11	√	90%	92%	√	No
Community Housing Network-Parsons		25	27	27	0	√	24	96%	√	24	37	√	24	26	√	90%	100%	√	No
Community Housing Network-Safe Havens ²		13	17	17	0	√	15	115%	√	24	43	√	15	15	√	90%	94%	√	No
Community Housing Network-St. Clair		26	29	27	(2)	√	24	92%	√	12	13	√	26	23	≠	90%	88%	√	No
Maryhaven Commons at Chantry		50	55	51	(4)	√	48	96%	√	9	12	√	50	50	√	90%	98%	√	No
National Church Residences-Commons at Grant		50	55	52	(3)	√	50	100%	√	24	32	√	50	51	√	90%	98%	√	No
Southeast-Scattered Sites		85	94	94	0	√	82	96%	√	24	26	√	85	94	√	90%	100%	√	No
YMCA-40 West Long Street ³		95	104	111	7	√	105	111%	√	15	21	√	94	104	√	90%	94%	√	No
YMCA-Sunshine Terrace		65	71	69	(2)	√	61	94%	√	24	36	√	64	65	√	90%	94%	√	No
YWCA-WINGS		69	76	81	5	√	67	97%	√	18	23	√	68	79	√	90%	98%	√	No
Rebuilding Lives PACT Team Initiative		108	119	113	(6)	√	94	87%	≠	15	21	√	107	97	√	90%	87%	√	No

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

² Three of the 13 units can house up to two individuals and these units are frequently but not always assigned to couples in which both partners are Rebuilding Lives eligible.

³ YMCA 40 West Long Street's occupancy rate exceeded 100% due to flexible spending for additional units.

System and Program Indicators Report

HUD CoC FUNDED PROGRAMS ¹		Households Served				Program Occupancy Rate ²			Housing Stability (Months)			Successful Housing Outcomes						
07/01/2007 - 12/31/2007		Capacity	Goal (#)	Actual	Variance	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal (#)	Actual	Outcome Achievement	Goal (#)	Actual	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement
Transitional Housing																		
Amethyst-RSvP ³		8	30	24	(6)	≠	85%	88%	√	2	2	√	15	14	√	70%	82%	√
Huckleberry House - Transitional Living Program ⁴		30	44	47	3	√	98%	113%	√	12	10	≠	10	14	√	71%	93%	√
Friends of the Homeless-New Horizons		36	69	77	8	√	95%	100%	√	4	4	√	19	19	√	70%	46%	≠
Pater Noster House		5	10	8	(2)	≠	100%	100%	√	4	5	√	10	4	≠	100%	80%	≠
VOA - Support, Recovery & Education		40	50	123	73	√	88%	93%	√	4.5	2	≠	40	21	≠	85%	25%	≠
Permanent Supportive Housing																		
Community Housing Network-Family Homes		15	17	17	0	√	95%	93%	√	12	20	√	14	16	√	80%	94%	√
Community Housing Network-Wicklow		6	7	6	(1)	≠	90%	100%	√	12	16	√	6	6	√	80%	100%	√
Community Housing Network-Wilson		8	9	9	0	√	90%	100%	√	12	69	√	7	8	√	80%	89%	√
VOA - Family Supportive Housing		30	33	32	(1)	√	98%	97%	√	7	16	√	31	30	√	94%	94%	√
Shelter Plus Care																		
Amethyst-SPC		92	110	100	(10)	√	95%	78%	≠	7	18	√	78	79	√	71%	79%	√
Columbus AIDS Task Force - SRA		15	17	14	(3)	≠	93%	87%	≠	24	67	√	14	14	√	80%	100%	√
Columbus AIDS Task Force - TRA		74	78	77	(1)	√	90%	91%	√	24	61	√	62	74	√	80%	96%	√
Community Housing Network-SRA SPC		137	144	110	(34)	≠	95%	74%	≠	12	72	√	115	105	√	80%	95%	√
Community Housing Network-TRA SPC		149	156	145	(11)	√	95%	93%	√	12	49	√	125	144	√	80%	99%	√
Faith Mission - Shelter Plus Care		44	48	46	(2)	√	95%	93%	√	54	54	√	46	45	√	95%	98%	√
Total Shelter Plus Care		511	553	492	(61)	≠	94%	85%	≠	N/A	51	N/A	440	461	√	80%	94%	√

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

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

³ Amethyst occupancy rate changed from 95% to 85% per revised FY08 POP.

⁴ Huckleberry House occupancy rate exceeded 100% due to obstacles in obtaining permanent housing for several of its clients.

FAMILY HOUSING COLLABORATIVE	New Households Served			Total Households Served			Average Financial Assistance (\$ per HH) ¹			Average Length of Stay (Days)			Average Length of Participation			Successful Housing Outcomes						% Access to Direct Client Assistance			Change in Income from Entry to Exit			Program of Concern			
	Goal	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Yes or No
07/01/2007 - 12/31/2007																															
Salvation Army ²	98	116	√	143	172	√	\$900	\$1,058	≠	20	12	√	110	101	√	88	104	√	90%	99%	√	90%	99%	√	N/A	N/A	N/A	N/A	N/A	N/A	No
Homeless Families Foundation ^{2,3}	22	22	√	22	22	√	\$5,800	\$3,200	√	15	19	≠	130	N/A	N/A	20	22	√	90%	100%	√	90%	N/A	N/A	30%	N/A	N/A	N/A	N/A	N/A	No

OUTREACH	New Households Served			Total Households Served			Successful Outcomes						Successful Housing Outcomes						% Access to Direct Client Assistance			Program of Concern			
	Goal	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Yes or No
07/01/2007 - 12/31/2007																									
Maryhaven Outreach	90	85	√	102	104	√	54	68	√	60%	67%	√	41	19	≠	75%	28%	≠	25%	10%	≠				No
Southeast Outreach	75	68	√	136	77	≠	45	25	≠	60%	71%	√	34	23	≠	75%	92%	√	25%	17%	≠				Yes

OTHER	Total Households Served			Average Financial Assistance (\$ per HH) ¹			Successful Housing Outcomes						% Access to Direct Client Assistance			Program of Concern
	Goal	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Yes or No
07/01/2007 - 12/31/2007																
Transition - CSB Transition Program	429	312	≠	\$500	\$609	≠	420	312	≠	98%	100%	√	95%	100%	√	Yes
Prevention - Gladden Community House	150	185	√	N/A	N/A	N/A	146	184	√	97%	99%	√	N/A	N/A	N/A	No

¹ Average Financial Assistance includes CSB funding only.

² For The Salvation Army, ten households had to be excluded from the average length of stay calculation due to a YWCA Family Center exit date that occurred prior to the corresponding FHC entry date. For HFF, seven households had to be excluded from the average length of stay calculation due to a YWCA Family Center exit date that occurred prior to the corresponding FHC entry date.

³ Only exited households are considered in several of the indicator calculations. Because no households were exited from the HFF FHC program, average length of participation, change in income from entry to exit and access rate to DCA cannot be calculated.



communityshelterboard

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