

SYSTEM & PROGRAM LEVEL INDICATOR REPORT

FY2013
7/1/12 – 9/30/12

Our Mission

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

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

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Overview

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

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

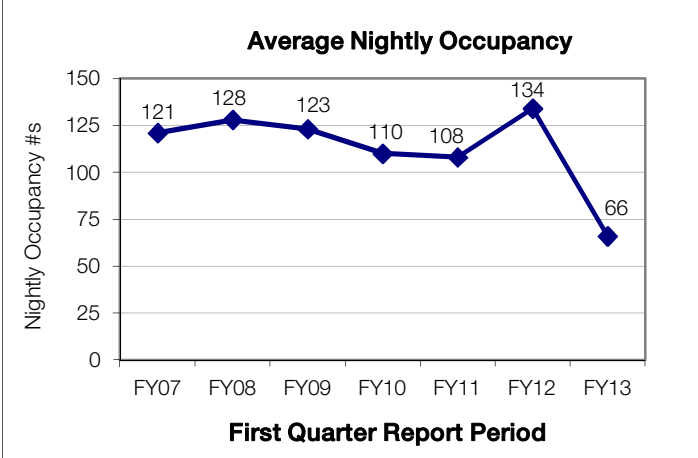
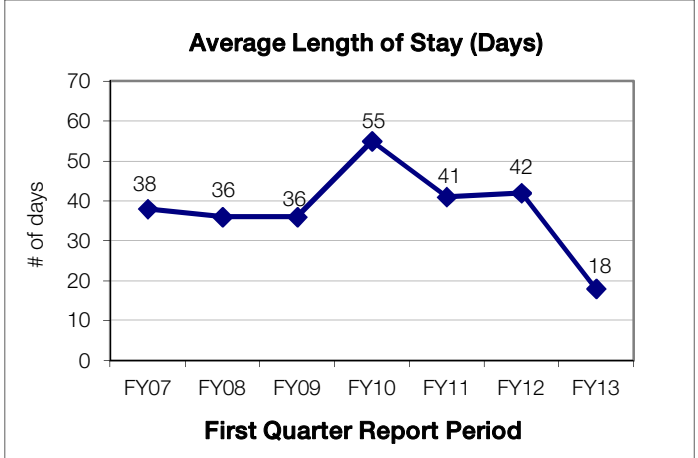
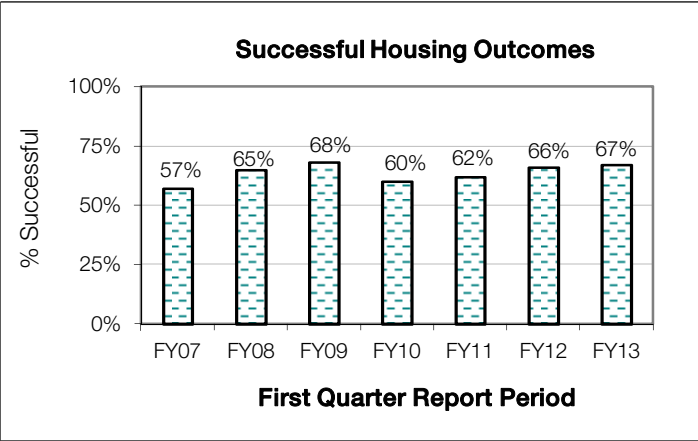
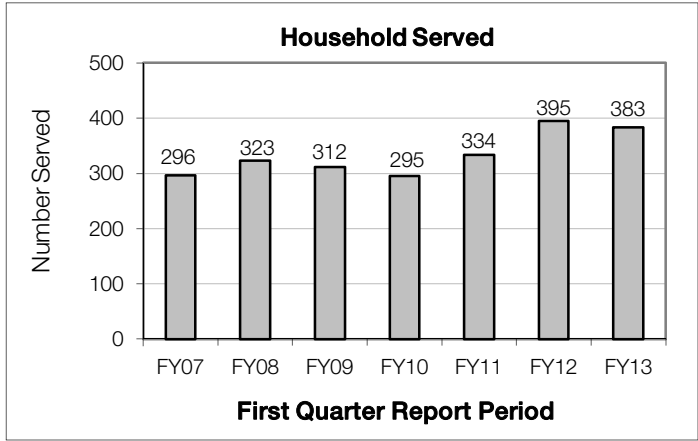
Outcome Achievement:	Key
Outcome achieved	√
Outcome not achieved	≠
Outcome goal not applicable	N/A

All data generated from the Columbus ServicePoint (CSP) and used in the report met CSB quality assurance standards, which require current and accurate data and a 95% completion rate for all required CSP data variables.

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

System and Program Indicator Report

FY13 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
7/1/2012-9/30/2012															
FAMILY SYSTEM	245	383	√	50	66	20	18	√	137	216	√	70%	67%	√	No



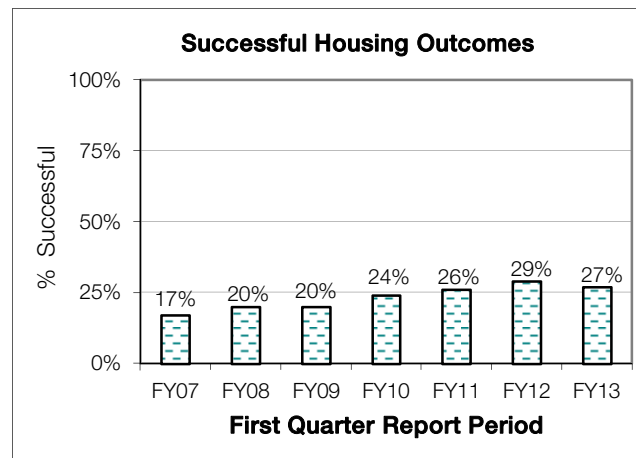
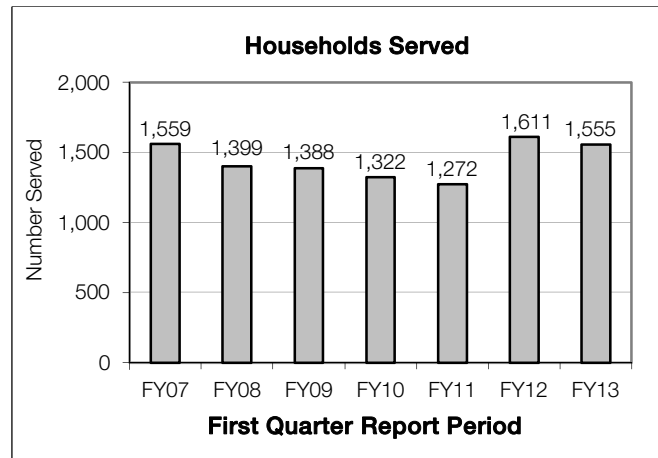
DEMOGRAPHICS	Family
Households Served	383
Percent Newly homeless	49%
Clients Served	1,267
Average Age (HoH)	30
Gender - Male (HoH)	8%
Gender - Female (HoH)	92%
Veterans (U.S. Military) all adults	2%
Avg. Monthly Household Income	\$484
Percent Working at Entry	23%
Race - White (HoH)	27%
Race - Black (HoH)	72%
Race - Other (HoH)	1%
Hispanic (HoH)	2%
Non-Hispanic (HoH)	98%
Adults Served	499
Children Served	768
Mean Family Size	3.3
Average Number of Children	2.0
Children 0 - 2 years ¹	31%
Children 3 - 7 years ¹	39%
Children 8 - 12 years ¹	19%
Children 13 - 17 years ¹	12%

The Family Emergency Shelter System served 3% less households than during the same period of time last year, despite the reduction in capacity due to the Tier II shelters fully transitioning to direct housing. The new capacity of the emergency shelter system for families, as of 1/1/2012, is 50, and is represented by the YWCA Family Center. The system maintained a good performance with increased successful housing outcomes and decreased average length of stay.

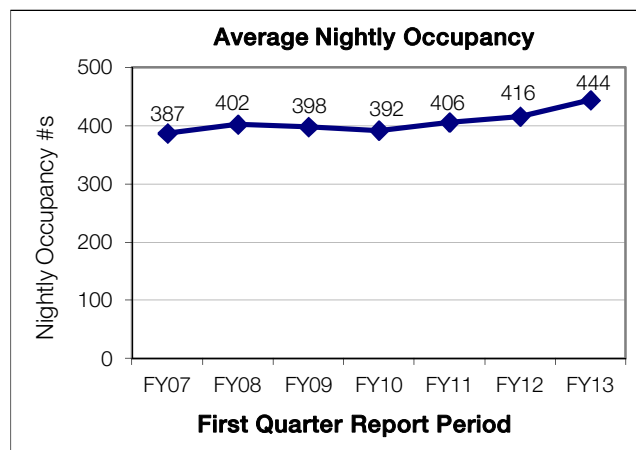
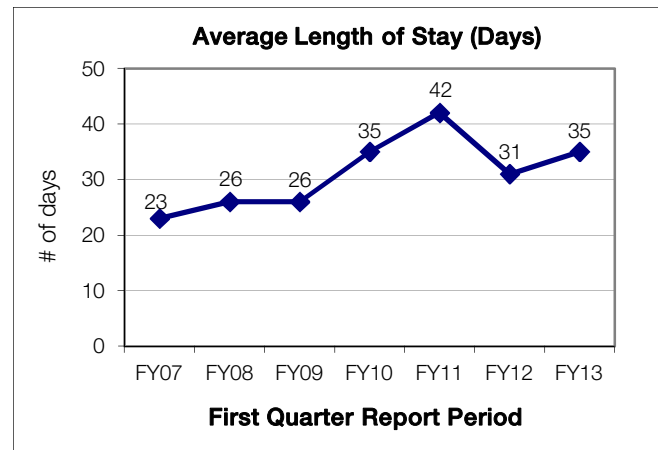
¹ Due to rounding percentage exceeds 100%.

System and Program Indicator Report

FY13 EMERGENCY SHELTER	Households Served			Nightly Occupancy		Average Length of Stay (Days)			Successful Housing Outcomes						System of Concern
	7/1/2012-9/30/2012	Goal	Actual	Outcome Achievement	Capacity	Actual	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement
MEN'S SYSTEM	1,400	1,555	√	443	444	30	35	≠	239	297	√	25%	27%	√	No



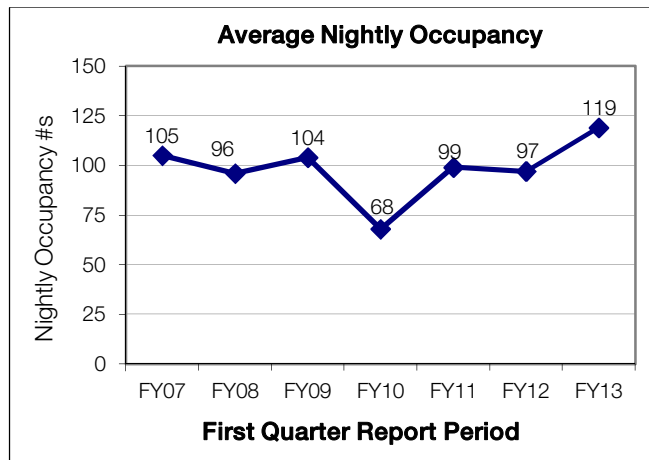
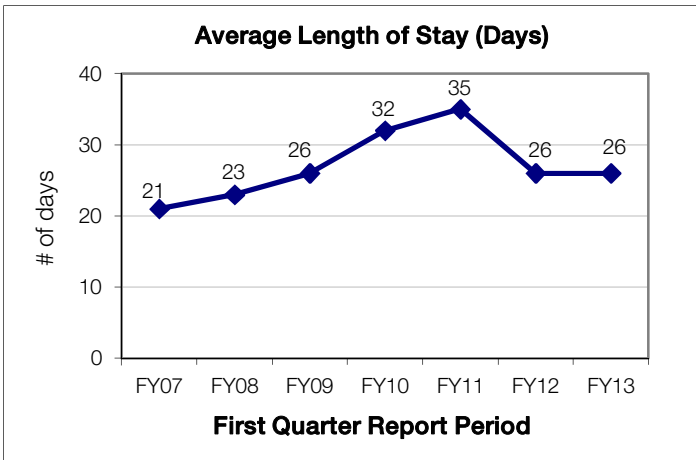
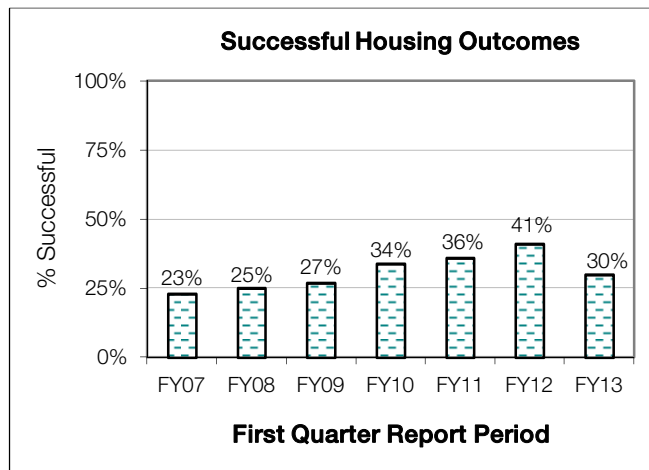
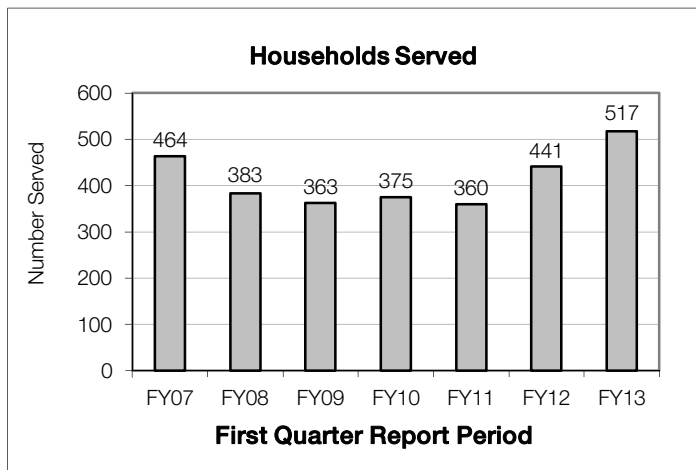
DEMOGRAPHICS	Men
Households Served	1,555
Percent Newly homeless	27%
Average Age	42
Men as a percent of total single adults served	75%
Veterans (U.S. Military) all adults	15%
Avg. Monthly Household Income	\$263
Percent Working at Entry	19%
Race - White	37%
Race - Black	60%
Race- Other	3%
Hispanic	4%
Non-Hispanic	96%
Adults 18 - 24 years	10%
Adults 25 - 34 years	20%
Adults 35 - 44 years	23%
Adults 45 - 55 years	34%
Adults 56 - 61 years	10%
Adults 62+	3%



The system experienced a decrease in the number of individuals served by 3%. The decrease does not mean a reduction in need, as the system experienced a waitlist for services throughout the period. The percent of newly homeless is concerning in that it shows that the majority of single adults served received services in previous years. Coupled with the increase in the length of stay, all these metrics show that homeless individuals are staying longer without a successful exit from the system. FY10 to FY13 Average Length of Stay calculations are based on a new, improved methodology.

System and Program Indicator Report

FY13 EMERGENCY SHELTER 7/1/2012-9/30/2012	Households Served			Nightly Occupancy		Average Length of Stay (Days)			Successful Housing Outcomes						System of Concern Yes or No
	Goal	Actual	Outcome Achievement	Capacity	Actual	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	
WOMEN'S SYSTEM	400	517	√	101	119	30	26	√	75	115	√	25%	30%	√	No



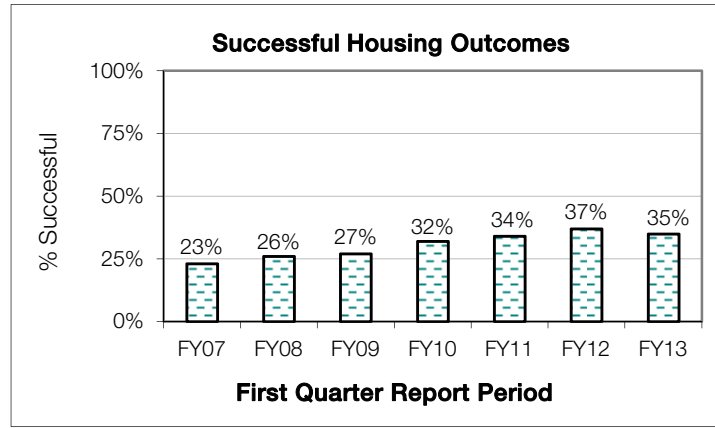
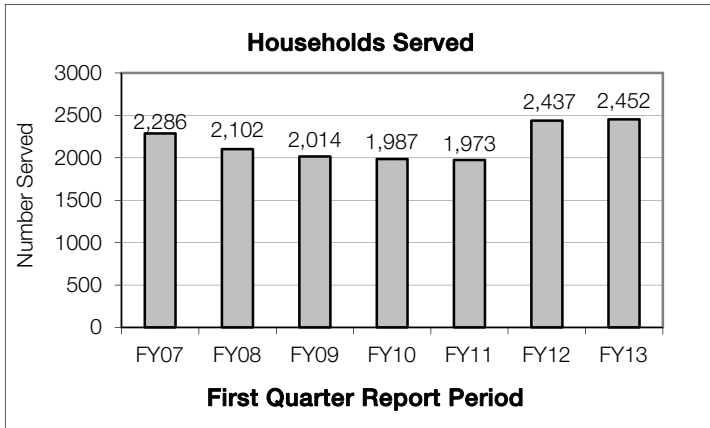
DEMOGRAPHICS	Women
Households Served	517
Percent Newly homeless	37%
Average Age	39
Women as a percent of total single adults served	25%
Veterans (U.S. Military) all adults	3%
Avg. Monthly Household Income	\$248
Percent Working at Entry	13%
Race - White	37%
Race - Black	61%
Race- Other	2%
Hispanic	4%
Non-Hispanic	96%
Adults 18 - 24 years ¹	19%
Adults 25 - 34 years ¹	23%
Adults 35 - 44 years ¹	20%
Adults 45 - 55 years ¹	31%
Adults 56 - 61 years ¹	5%
Adults 62+ ¹	1%

¹ Due to rounding percentage does not add up to 100%.

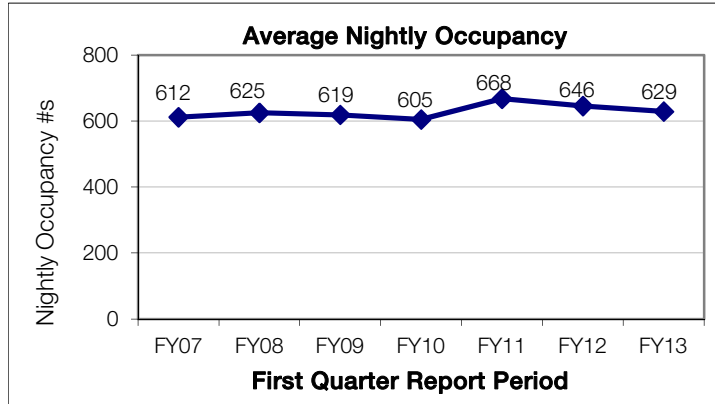
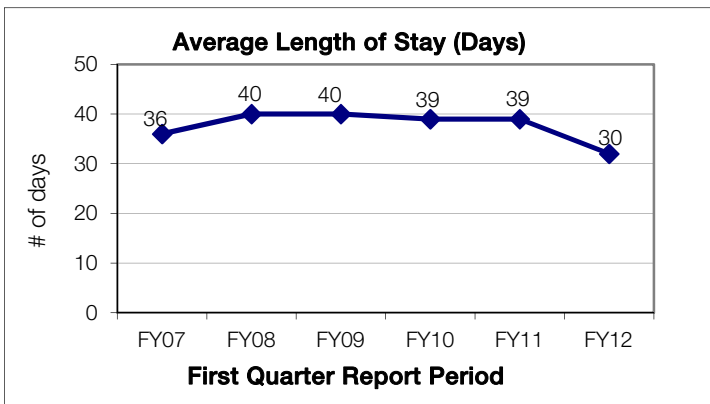
The system experienced an increase in the number of individuals served at 17%, associated with a significant waitlist for services the majority of the reporting period. We are reporting the highest number of households served for the past seven reporting periods. The successful exits from shelter dipped by 9 percentage points, decrease may be attributed to the expiration of the HPRP funds. FY10 to FY13 Average Length of Stay calculations are based on a new, improved methodology.

System and Program Indicator Report

FY13 EMERGENCY SHELTER	Households Served			Nightly Occupancy		Average Length of Stay (Days)			Successful Housing Outcomes					System of Concern	
	Goal	Actual	Outcome Achievement	Capacity ²	Actual	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Yes or No
7/1/2012-9/30/2012															
Emergency Shelter System ¹	2,045	2,452	√	594	629	30	30	√	508	627	√	35%	35%	√	No



DEMOGRAPHICS	Shelter
Households Served	2,452
Clients Served	3,336
Adults Served	2,568
Children Served	768
Average Age (HoH)	40
Gender - Male (HoH)	64%
Gender - Female (HoH)	36%
Percent Newly homeless	32%
Veterans (U.S. Military) (All Adults)	10%
Avg. Monthly Household Income	\$271
Percent Working at Entry	15%
Race - White (HoH) ³	35%
Race - Black (HoH) ³	62%
Race - Other (HoH) ³	2%
Hispanic (HoH)	3%
Non-Hispanic (HoH)	97%

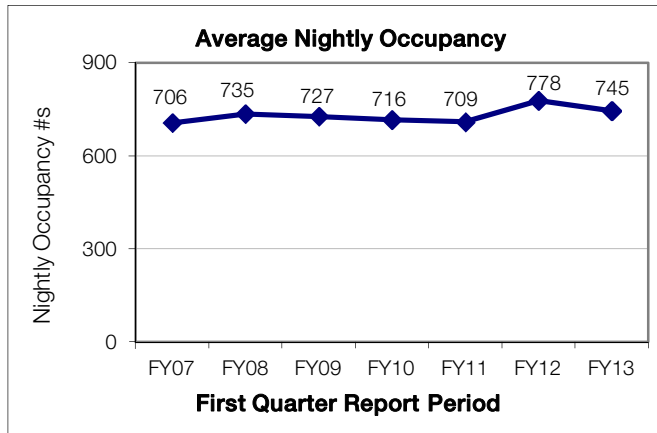
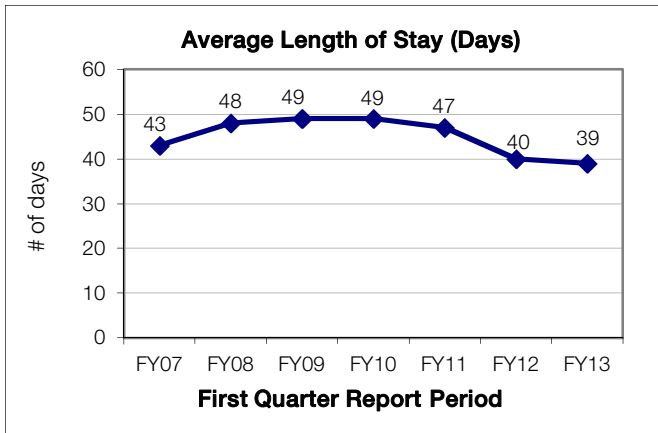
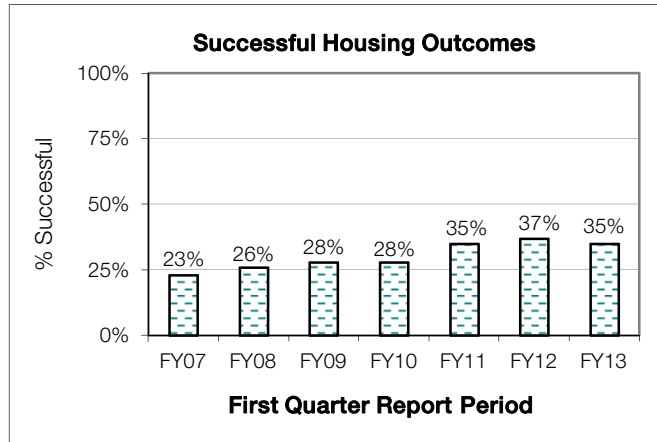
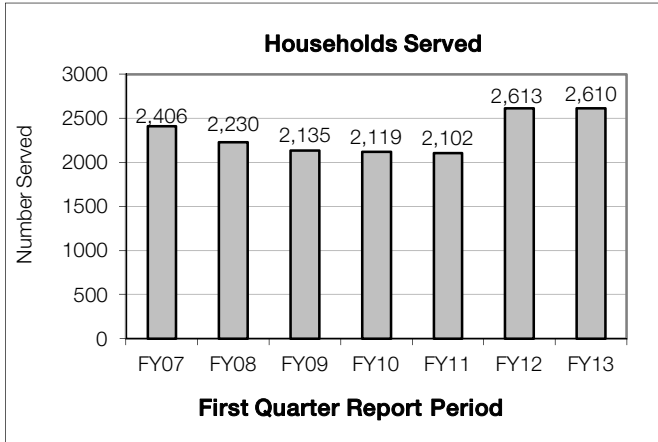


¹ System includes single adult and family shelters.
² Overflow capacity is not included.
³ Due to rounding percentage does not add up to 100%.

We are reporting a 1% increase in the number of households served compared to the same period last year and the highest number of households served for the past seven reporting periods. The decrease in the average length of stay is due to the impact of the family emergency shelter on the entire system. The successful exit rate decreased, attributable to the women's emergency shelter system and possibly the termination of the HPRP funds. The percent of newly homeless is concerning in that it shows that the majority of households served received services in previous years as well.

System and Program Indicator Report

FY13 Emergency Shelter & Transitional Housing	Households Served			Nightly Occupancy		Average Length of Stay (Days)			Successful Housing Outcomes						System of Concern
	7/1/2012-9/30/2012	Goal	Actual	Outcome Achievement	Capacity ²	Actual	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	
ES & TH System ¹	2,195	2,610	√	712	745	30	39	≠	551	655	√	35%	35%	√	No



DEMOGRAPHICS	Shelter
Households Served	2,610
Percent Newly homeless	32%
Clients Served	3,504
Average Age (HoH)	40
Gender - Male (HoH)	65%
Gender - Female (HoH)	35%
Veterans (U.S. Military) all adults	12%
Avg. Monthly Household Income	\$274
Percent Working at Entry	19%
Race - White (HoH)	36%
Race - Black (HoH)	62%
Race- Other (HoH)	2%
Hispanic (HoH)	3%
Non-Hispanic (HoH)	97%
Adults Served	2,712
Children Served	792
Adults 18 - 24 years	16%
Adults 25 - 34 years	25%
Adults 35 - 44 years	21%
Adults 45 - 55 years	29%
Adults 56 - 61 years	7%
Adults 62 +	2%

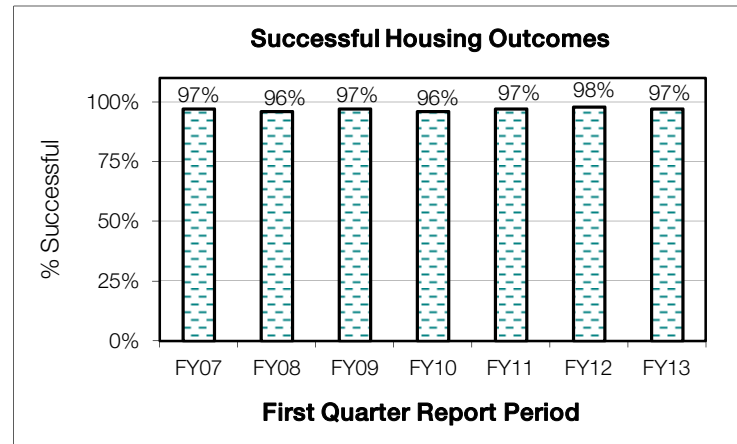
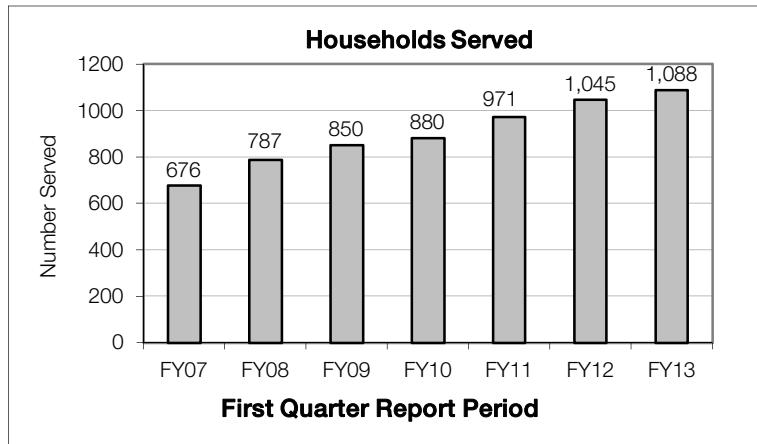
CSB is reporting out all emergency shelters and transitional housing as a whole in preparation of HEARTH implementation. Historical numbers for the entire system were recreated using the same methodology as for FY2012, for all metrics. We are reporting similar number of households served compared to the same period last year. We are watching the average length of stay metric with the intent of reducing it to 30 days. The percent of newly homeless is concerning in that it shows that the majority of households served received services in previous years as well.

¹ System includes single adult and family shelters and transitional housing programs.

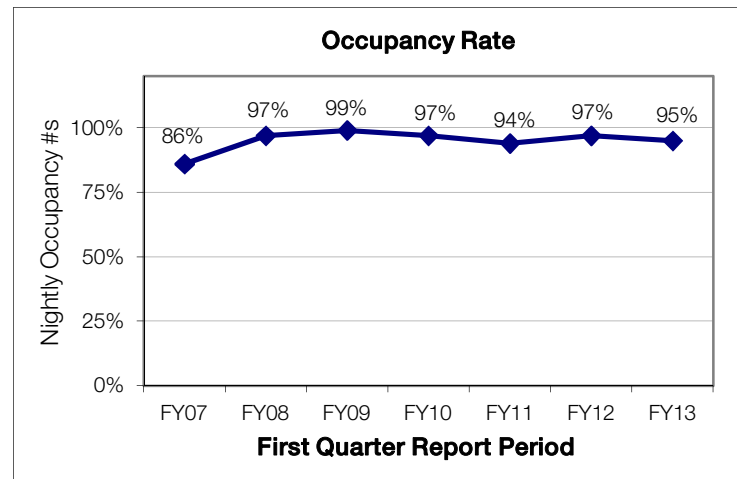
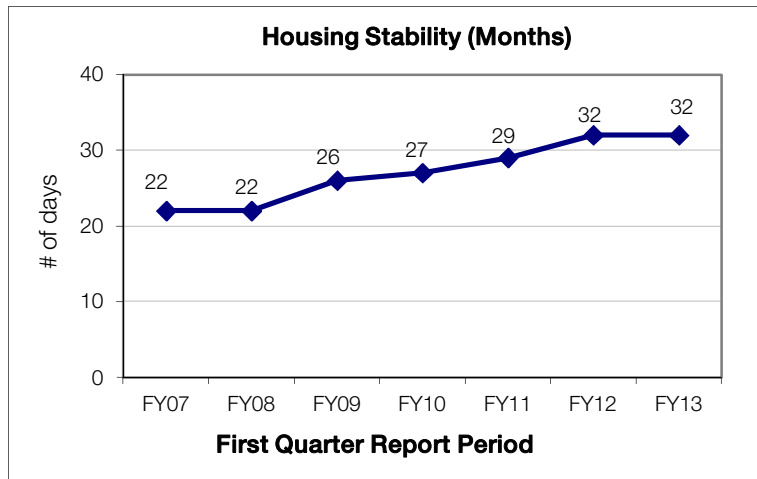
² Overflow capacity is not included.

System and Program Indicator Report

FY13 Permanent Supportive Housing (PSH) - Rebuilding Lives Units	Households Served			Occupancy Rate			Housing Stability (Months)			Successful Housing Outcomes						System of Concern
	7/1/2012-9/30/2012	Goal	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	
PSH SYSTEM	1,102	1,088	√	95%	95%	√	24	32	√	991	1,060	√	90%	97%	√	No

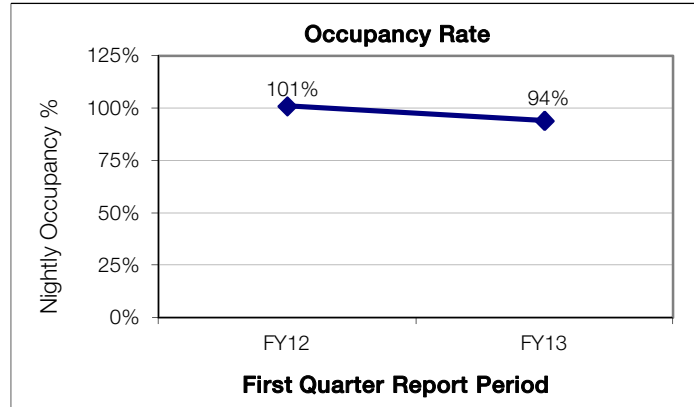
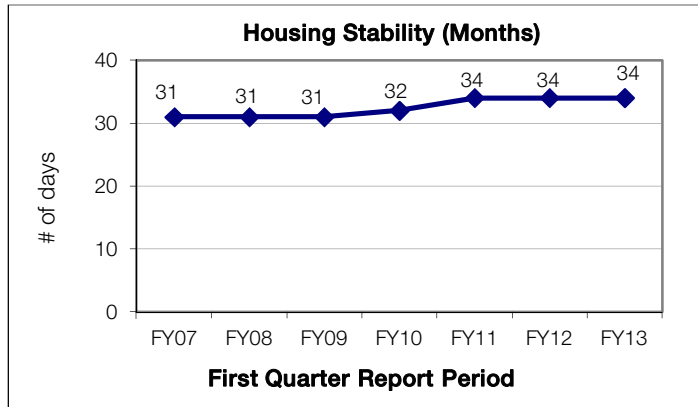
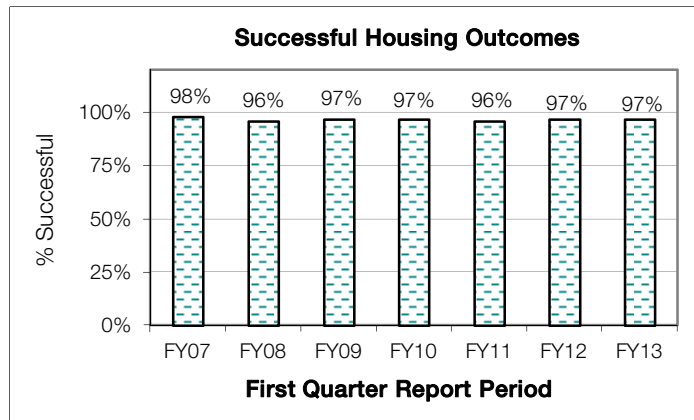
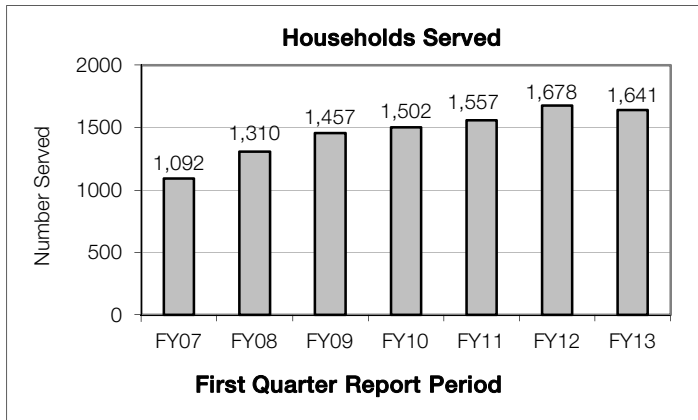


The PSH System continues to perform well. The inventory as of 9/30/2012 is 1,054 units of Rebuilding Lives Permanent Supportive Housing with the addition of the new National Church Residences Commons at Third development that ended lease-up in August 2012. 4% more households were served this reporting period compared to the similar reporting period of last year.



System and Program Indicator Report

FY13 Permanent Supportive Housing (PSH) - Rebuilding Lives (RL) and Non RL units	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	
7/1/2012-9/30/2012																
Total PSH System ¹	1,694	1,641	√	95%	94%	√	24	34	√	1355	1,590	√	80%	97%	√	No

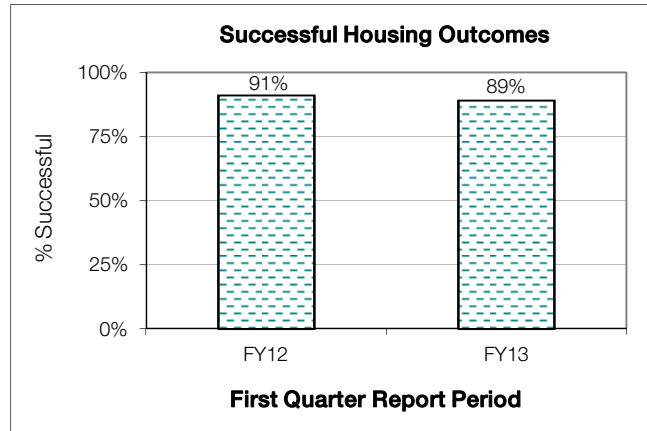
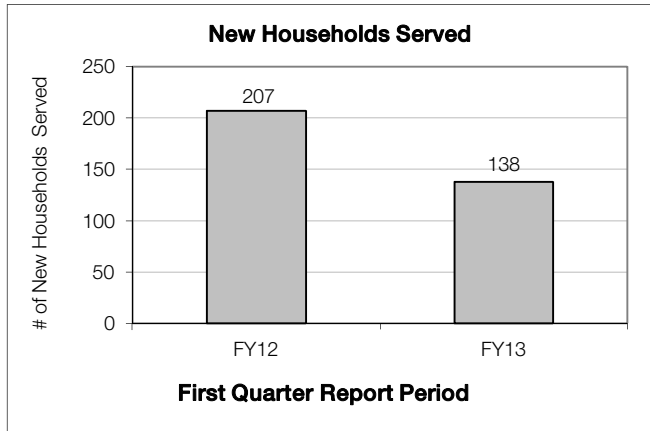


CSB is reporting out on all supporting housing projects as a whole. Performance of this system is showing signs of concerns as exemplified by the decrease in number of households served by 2% and the occupancy rate by 7 percentage points. All historical numbers for the entire system were recreated using the same methodology as for FY2012 for all applicable metrics. The current capacity of Permanent Supportive Housing units included in Columbus Service Point (CSP) and reported on here is 1,614. VA VASH voucher capacity of 120 is not included in CSP as well as 3 units at CHN N. High St.

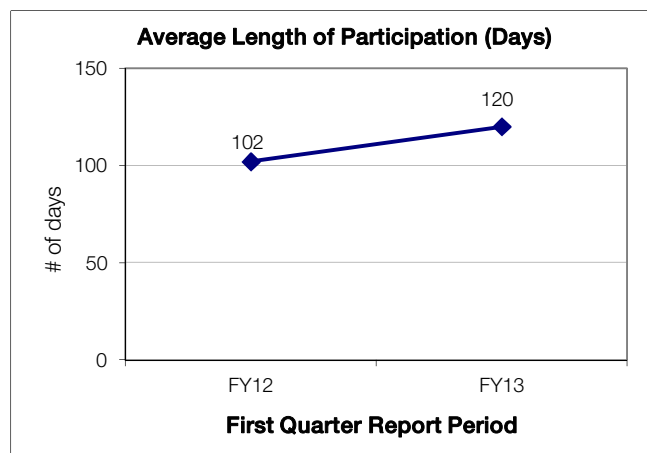
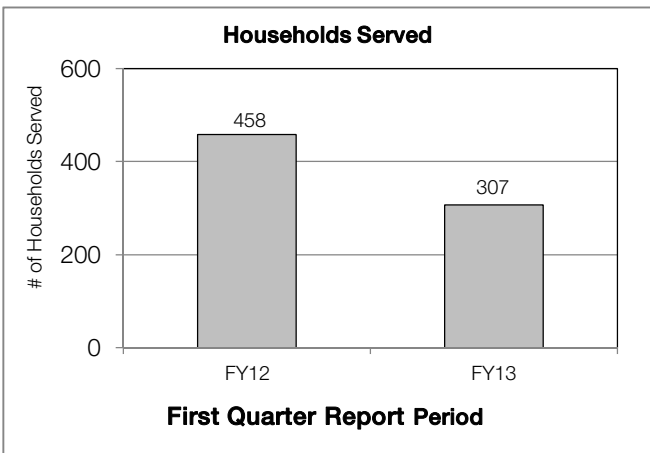
¹ System includes CSB and non-CSB funded PSH & SPC programs.

System and Program Indicator Report

FY13 Direct Housing/Rapid Re-housing	New Households Served			Households Served			Average Length of Participation (Days)			Successful Housing Outcomes						System of Concern
	7/1/2012-9/30/2012	Goal	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement
Direct Housing Rapid Re-housing System ¹	135	138	√	267	307	√	110	120	√	110	131	√	90%	89%	√	No



DEMOGRAPHICS	Family & Adults
Households Served	307
Clients Served	1,075
Average Age (HoH)	29
Gender - Male (HoH)	7%
Gender - Female (HoH)	93%
Veterans (U.S. Military) all adults	2%
Avg. Monthly Household Income	\$420
Percent Working at Entry	24%
Adults Served	403
Children Served	672
Race - White (HoH) ²	26%
Race - Black (HoH) ²	72%
Race- Other (HoH) ²	1%
Hispanic (HoH)	1%
Non-Hispanic (HoH)	99%
Mean Family Size ³	3.5
Average Number of Children	2.2
Children 0 - 2 years ³	34%
Children 3 - 7 years ³	40%
Children 8 - 12 years ³	17%
Children 13 - 17 years ³	10%



The performance of the system, reflected by the successful housing outcomes is very good. The reduction in the new households and households served is due to the termination of federal stimulus funds. Several direct housing programs were closed as of 6/30/12.

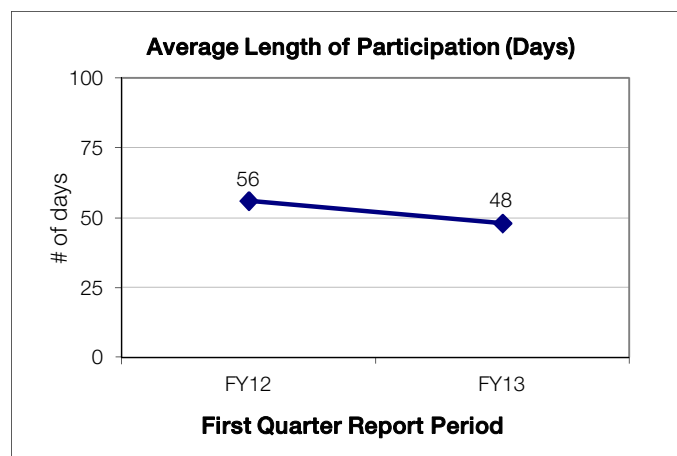
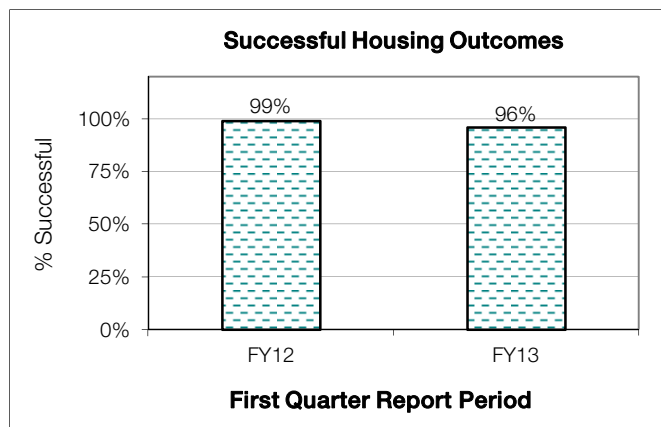
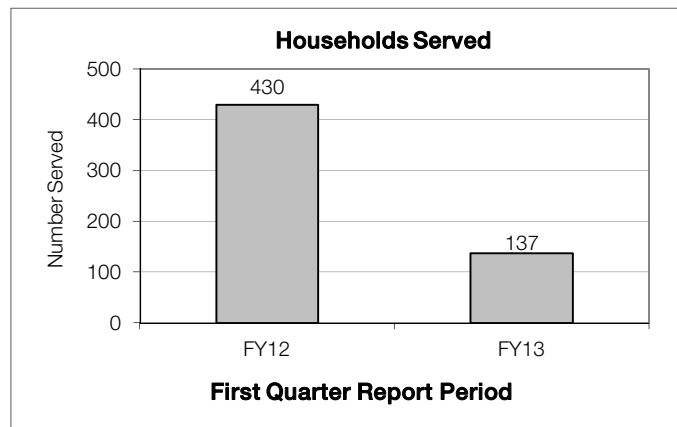
¹System includes HFF Rolling Stock, VOAGO TIP, TSA Direct Housing and TSA J2H. CSB Transition is excluded.

² Due to rounding percentage does not add up to 100%.

³ Data only refers to the families served. Due to rounding percentage exceeds 100%.

System and Program Indicator Report

FY13 Prevention	Households Served			Average Length of Participation (Days)			Successful Housing Outcomes						System of Concern
	7/1/2012-9/30/2012	Goal	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	
Prevention System ¹	176	137	≠	90	48	√	114	71	≠	90%	96%	√	No



DEMOGRAPHICS	Family & Adults
Households Served	137
Clients Served	451
Average Age (HoH)	35
Gender - Male (HoH)	13%
Gender - Female (HoH)	87%
Veterans (U.S. Military) all adults	1%
Avg. Monthly Household Income	\$1,138
Percent Working at Entry	58%
Race - White (HoH)	25%
Race - Black (HoH)	73%
Race - Other (HoH)	2%
Hispanic (HoH)	1%
Non-Hispanic (HoH)	99%
Adults Served	182
Children Served	269
Mean Family Size ²	3.4
Average Number of Children ²	2.1
Children 0 - 2 years ²	23%
Children 3 - 7 years ²	34%
Children 8 - 12 years ²	25%
Children 13 - 17 years ²	18%

The performance of the system, reflected by the successful housing outcomes is very good. The reduction in the households served is due to the termination of the federal HPRP funds. The high average income and employment rate, compared to the other systems serving families, indicates a need for more effective targeting of households that without this prevention assistance would become homeless.

¹ Starting FY13 Q1, system includes CIS Stable Families, Gladden Community House Prevention and Stable Families.

² Data only refers to the families served.

EMERGENCY SHELTER - Single Adult Programs	Households Served				Nightly Occupancy		Average Length of Stay (Days)			Successful Housing Outcomes						Movement	Newly Homeless	Program of Concern
	Goal (#)	Actual (#)	Variance	Outcome Achievement	Capacity ¹	Actual	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Actual (%) Goal 15%	Actual (%)	Yes or No
7/1/2012-9/30/2012																		
MEN																		
LSS - Faith Mission on 6th ²	N/A	507	N/A	N/A	110	118	N/A	29	N/A	N/A	76	N/A	N/A	20%	N/A	19%	29%	N/A
LSS - Faith Mission on 8th ²	N/A	370	N/A	N/A	95	92	N/A	33	N/A	N/A	70	N/A	N/A	25%	N/A	21%	21%	N/A
Friends of the Homeless - Men's Shelter	489	462	(27)	√	130	122	30	31	√	90	74	≠	25%	22%	√	22%	27%	No
VOAGO - Men's Shelter	188	168	(20)	≠	40	42	30	29	√	37	40	√	25%	33%	√	23%	16%	No
WOMEN																		
LSS - Faith Mission - Nancy's Place ²	N/A	251	N/A	N/A	42	59	N/A	26	N/A	N/A	59	N/A	N/A	33%	N/A	7%	38%	N/A
Friends of the Homeless - Rebecca's Place	177	224	47	√	47	48	30	25	√	33	43	√	25%	24%	√	10%	39%	No
INEBRIATE																		
Maryhaven - Engagement Center	527	447	(80)	≠	50	49	11	10	√	86	45	≠	18%	11%	≠	13%	16%	Yes
VA EMERGENCY HOUSING																		
VOAGO - VA Emergency Housing ³	13	30	17	√	13	13	90	57	√	3	10	√	25%	56%	√	6%	24%	No
LSS - VA Men & Women ³	17	45	28	√	17	14	90	52	√	8	15	√	50%	52%	√	10%	34%	No
AGENCY																		
Lutheran Social Services - Faith Mission ²	930	1,113	183	√	247	269	30	30	√	171	205	√	25%	25%	√	17%	29%	No

¹ Capacity does not include overflow.

² Lutheran Social Services is evaluated at the agency level rather than at the individual program level. Inclusive programs are Faith Mission on 6th, Faith Mission on 8th and Nancy's Place.

³ Non-CSB funded program.

COORDINATED POINT OF ACCESS - Single Adult	Total Households Served			Shelter Linkage			Successful Diversion Outcomes						Program of Concern		
	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement			
7/1/2012-9/30/2012															
HandsOn Central Ohio - CPOA	1,800	2,657	√	80%	98%	√	414	324	≠	20%	11%	≠			No

EMERGENCY SHELTER - Families	Households Served				Nightly Occupancy			Average Length of Stay (Days)			Successful Housing Outcomes						Average Transition Time (Days) ²			Program of Concern		
	Goal (#)	Actual (#)	Variance	Outcome Achievement	Capacity ¹	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal	Actual	Outcome Achievement			
7/1/2012-9/30/2012																						
YWCA - Family Center	245	383	138	√	50	66	√	20	18	√	137	216	√	70%	67%	√	7	9	≠			No
YWCA - Diversion ³	N/A	753	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	241	N/A	39%	31%	≠	N/A	N/A	N/A			N/A

ACCESS TO BENEFITS	New Households Served			Total Households Served			Submitted SSI/SSDI Applications						Successful SSI/SSDI Applications			Submitted Other Applications						Program of Concern	
	Goal (#)	Actual (#)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement		
7/1/2012-9/30/2012																							
YWCA - Benefit Partnership	46	83	√	64	248	√	27	33	√	42%	13%	≠	40%	28%	≠	13	20	√	20%	8%	≠		No

¹ Capacity does not include overflow.

²The Average Transition Time measures the average number of days households receive shelter services from shelter entry to entry/enrollment into the Direct housing/Rapid Re-housing program.

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

SUPPORTIVE HOUSING	Households Served					Program Occupancy ¹			Housing Stability (Months)			Successful Housing Outcomes					Program of Concern	
	Capacity	Goal (#)	Actual (#)	Variance	Outcome Achievement	Actual (#)	Actual (%)	Attainment of Goal (95%)	Goal (# of months)	Actual (# of months)	Attainment of Goal	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Yes or No
7/1/2012-9/30/2012																		
Community Housing Network - Briggsdale	25	26	25	(1)	√	24	96%	√	24	33	√	23	24	√	90%	96%	√	No
Community Housing Network - Cassady	10	10	11	1	√	10	100%	√	24	24	√	9	10	√	90%	91%	√	No
Community Housing Network - Community ACT	42	44	43	(1)	√	42	100%	√	18	29	√	40	41	√	90%	95%	√	No
Community Housing Network - East 5th Avenue	38	40	37	(3)	√	36	95%	√	24	31	√	36	37	√	90%	100%	√	No
Community Housing Network - Hotel St. Clair ⁴	30	31	33	2	√	32	107%	√	22	22	√	28	33	√	90%	100%	√	No
Community Housing Network - Leased Supportive Housing	25	26	26	0	√	24	96%	√	3	14	√	23	25	√	90%	96%	√	No
Community Housing Network - North 22nd Street	30	31	32	1	√	28	93%	√	24	35	√	28	31	√	90%	97%	√	No
Community Housing Network - North High Street	33	34	34	0	√	30	91%	√	24	42	√	31	33	√	90%	97%	√	No
Community Housing Network - Parsons	25	26	25	(1)	√	23	92%	√	24	27	√	23	25	√	90%	100%	√	No
Community Housing Network - RLPTI ²	108	113	108	(5)	√	101	94%	√	24	34	√	102	105	√	90%	97%	√	No
Community Housing Network - Safe Havens ³	13	16	13	(3)	≠	13	100%	√	24	54	√	14	13	√	90%	100%	√	No
Community Housing Network - Southpoint Place	46	48	52	4	√	46	100%	√	20	26	√	43	52	√	90%	100%	√	No
Maryhaven - Commons at Chantry	50	52	49	(3)	√	49	98%	√	22	24	√	47	48	√	90%	98%	√	No
National Church Residences - Commons at Buckingham	75	79	79	0	√	74	99%	√	12	19	√	71	76	√	90%	96%	√	No
National Church Residences - Commons at Grant	50	52	50	(2)	√	50	100%	√	24	51	√	47	50	√	90%	100%	√	No
National Church Residences - Commons at Livingston	25	26	25	(1)	√	24	96%	√	6	14	√	23	25	√	90%	100%	√	No
National Church Residences - Commons at Third ⁵	60	30	71	41	√	44	73%	N/A	N/A	2	N/A	N/A	70	N/A	N/A	99%	N/A	N/A
Southeast - Scattered Sites ²	120	126	124	(2)	√	117	98%	√	24	45	√	113	120	√	90%	97%	√	No
YMCA - 40 West Long Street	105	110	106	(4)	√	102	97%	√	24	35	√	99	104	√	90%	98%	√	No
YMCA - Sunshine Terrace	75	79	77	(2)	√	75	100%	√	24	49	√	71	76	√	90%	99%	√	No
YWCA - WINGS	69	72	68	(4)	√	59	86%	≠	24	30	√	65	62	√	90%	91%	√	No

¹ Occupancy rates are calculated by dividing the occupancy number, which is rounded off to the nearest whole number, by the program capacity. The goal is 95% for the occupancy rate.

² The following PSH programs house clients that are receiving CHN Shelter Plus Care subsidies: CHN-RLPTI (TRA/17 households); Southeast Scattered Sites (TRA/2 households).

³ 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.

⁴ Program served RL individuals in Non-RL units or eligible roommates/couples. Capacity increased to 30 as of 7/1/12.

⁵ Program lease-up started in June 2012.

HUD CoC FUNDED PROGRAMS ¹	Households Served					Program Occupancy Rate ²			Housing Stability (Months)			Successful Housing Outcomes						Program of Concern
	Capacity	Goal (#)	Actual (#)	Variance	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Yes or No
7/1/2012-9/30/2012																		
Transitional Housing																		
Amethyst - RSvP	8	12	27	15	√	95%	100%	√	2	1	√	7	13	√	77%	68%	≠	No
Huckleberry House - Transitional Living Program	24	30	24	(6)	≠	98%	92%	≠	10	8	√	5	3	≠	77%	100%	√	Yes
Maryhaven - Women's Program	5	5	3	(2)	≠	80%	40%	≠	4	7	√	1	2	√	50%	67%	√	No
Southeast - New Horizons Transitional Housing	36	48	66	18	√	95%	97%	√	4	5	√	11	27	√	77%	90%	√	No
VOAGO - Veterans Program ³	40	45	79	34	√	95%	98%	√	4	4	√	18	18	√	77%	45%	≠	No
YMCA - ADAMH Pilot ⁵	5	10	17	7	√	80%	180%	√	4	3	√	1	5	√	50%	71%	√	No
Permanent Supportive Housing																		
Community Housing Network - Family Homes ⁴	15	16	17	1	√	95%	113%	√	24	38	√	13	18	√	80%	100%	√	No
Community Housing Network - Wilson	8	8	8	0	√	95%	100%	√	24	113	√	6	8	√	80%	100%	√	No
VOAGO - Family Supportive Housing	30	31	36	5	√	95%	97%	√	24	30	√	25	34	√	80%	94%	√	No
Shelter Plus Care																		
Amethyst - Shelter Plus Care	92	98	103	5	√	95%	88%	≠	20	27	√	78	91	√	80%	88%	√	No
ARCO - Shelter Plus Care (TRA) ⁷	89	93	97	4	√	95%	108%	√	24	82	√	74	96	√	80%	99%	√	No
Community Housing Network - Shelter Plus Care (SRA) ^{4,6}	172	181	161	(20)	≠	95%	81%	≠	24	22	√	145	155	√	80%	96%	√	No
Community Housing Network - Shelter Plus Care (TRA) ⁴	149	156	146	(10)	√	95%	95%	√	24	28	√	125	143	√	80%	98%	√	No
LSS - Faith Mission/FaithHousing Shelter Plus Care (SRA)	9	9	9	0	√	95%	100%	√	24	33	√	7	9	√	80%	100%	√	No
Total Shelter Plus Care	511	537	516	(21)	√	95%	91%	√	N/A	N/A	N/A	429	494	√	80%	96%	√	No

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

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

³ VOAGO- Veterans is not a HUD COC funded program but receives VA funding. As of 01/01/2011 it is mandatory for this program to participate in CSP.

⁴ The following PSH programs house clients that are receiving CHN Shelter Plus Care subsidies: CHN Family Homes (SRA/4 households), CHN-RLPTI (TRA/17 households); Southeast Scattered Sites (TRA/2 households).

⁵ Program capacity fluctuates based on need and available capacity, up to 15 units.

⁶ Program experienced a scheduled transfer of SPC residents to section 8 vouchers.

⁷ CMHA allows over-leasing for this program.

System and Program Indicators Report

DIRECT HOUSING/RAPID RE-HOUSING	New Households Served			Total Households Served			Average Length of Stay (Days)			Average Length of Participation (Days)			Successful Housing Outcomes ³						Usage of CSB DCA (Average \$)			Usage of CSB DCA (%) ¹			Program of Concern
	Goal (#)	Actual (#)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	
7/1/2012-9/30/2012																									
Homeless Families Foundation -Rolling Stock	43	59	↓	89	115	↓	15	16	↓	100	112	≠	38	56	↓	90%	90%	↓	\$1,000	\$995	↓	90%	87%	↓	No
The Salvation Army - Direct Housing	58	46	≠	95	85	≠	13	15	≠	100	85	↓	45	37	≠	90%	90%	↓	\$1,000	\$1,169	≠	90%	90%	↓	Yes
The Salvation Army - Job2Housing	15	8	≠	40	59	↓	15	9	↓	180	219	≠	9	17	↓	90%	77%	≠	\$4,000	\$1,813	↓	100%	100%	↓	No
VOAGO Families -Transition in Place	19	25	↓	43	48	↓	15	14	↓	100	108	↓	17	21	↓	90%	95%	↓	\$1,000	\$999	↓	90%	82%	↓ ²	No
YWCA - Kinship Care ¹	27	8	≠	27	8	≠	2	1	↓	90	N/A	N/A	0	N/A	N/A	70%	N/A	N/A	\$600	\$350	↓	90%	100%	↓	No
CSB - Transition Program ⁴	N/A	N/A	N/A	175	394	↓	N/A	N/A	N/A	N/A	N/A	N/A	172	391	↓	98%	99%	↓	\$700	\$727	↓	98%	99%	↓	No

PREVENTION	New Households Served			Total Households Served			Average Length of Stay (Days)			Average Length of Participation (Days)			Successful Housing Outcomes						Usage of CSB DCA (Average \$)			Usage of CSB DCA (%)			Program of Concern
	Goal (#)	Actual (#)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal	Actual	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	
7/1/2012-9/30/2012																									
Gladden Community House - Prevention	N/A	N/A	N/A	80	31	≠	N/A	N/A	N/A	N/A	N/A	N/A	78	28	≠	97%	100%	↓	N/A	N/A	N/A	N/A	N/A	N/A	Yes
Gladden Community House ¹ - Stable Families	17	22	↓	17	22	↓	N/A	N/A	N/A	90	54	↓	1	12	↓	90%	92%	↓	\$880	\$826	↓	90%	100%	↓	No
Communities In Schools - Stable Families	34	43	↓	64	86	↓	N/A	N/A	N/A	90	83	↓	27	31	↓	90%	94%	↓	\$880	\$913	↓	90%	88%	↓	No

OUTREACH	New Households Served			Total Households Served			Successful Outcomes						Successful Housing Outcomes						Usage of CSB DCA (%)			Program of Concern			
	Goal (#)	Actual (#)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal (#)	Actual (#)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement	Goal (%)	Actual (%)	Outcome Achievement		Yes or No		
7/1/2012-9/30/2012																									
Maryhaven - Outreach	75	65	≠	95	197	↓	53	51	↓	70%	70%	↓	27	38	↓	50%	75%	↓	25%	37%	↓				No

¹ New program started 7/1/2012. Program did not have any household exits during report period.

² Some clients did not need DCA at their exit from program.

³ Successful outcomes measure for YWCA - Kinship Care.

⁴ Includes HPRP funding.



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