

Monthly Report on Program Occupancy Rates for Supportive Housing Programs

Definition of program occupancy rate: A percentage that reflects the average number of tenants residing in a program per night relative to the program capacity.

Purpose of Report: To monitor occupancy rates on an ongoing basis.

Date of Data Pull: 5/8/2014

Date of report issuance: 5/15/2014

Report prepared by: Catherine Kendall, Database Administrator

Methodology: CSP data will be pulled for each report period, which in this instance consists of a single calendar month. The occupancy number is calculated by summing the length of stay within the report period for all tenants in a program and then dividing that sum by the number of days in the report period.

Occupancy number: $\frac{\sum((\text{report end date (or exit date in the event the tenant exits the program)} - \text{report start date (or entry date in the event of a new tenant)}) + 1)}{\text{number of days in report period}}$

Occupancy rates will be calculated by first rounding the program occupancy number to the nearest whole number. Next the rounded program occupancy number will be divided by the program capacity, which is defined in the current fiscal year Program Outcome Plan.

Limitations of analysis: CSP data will not have been subjected to quality assurance prior to data extraction.

Report Validation:

Report prepared by: Catherine Kendall Date Signed: _____

Report verified by: Keiko Takusagawa Date Signed: _____

Report approved by: Lianna Barbu Date Signed: _____

FY13 - FY14 Average Program Occupancy Rates

| CSB-funded programs | FY14 Current Capacity ¹ | Apr-13 | May-13 | Jun-13 | Jul-13 | Aug-13 | Sep-13 | Oct-13 | Nov-13 | Dec-13 | Jan-14 | Feb-14 | Mar-14 | Apr-14 |
|---|------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Community Housing Network-Briggsdale | 25 | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 96% | 100% | 100% | 100% | 92% | 92% |
| Community Housing Network-Cassady ⁵ | 10 | 90% | 90% | 90% | 90% | 110% | 110% | 110% | 110% | 110% | 110% | 100% | 100% | 90% |
| Community Housing Network-Community ACT | 42 | 100% | 98% | 98% | 98% | 100% | 98% | 98% | 100% | 98% | 95% | 95% | 100% | 100% |
| Community Housing Network-East 5th Avenue | 38 | 95% | 92% | 92% | 92% | 100% | 100% | 95% | 89% | 92% | 95% | 100% | 100% | 100% |
| Community Housing Network-Inglewood Court ⁷ | 45 | NA | 18% | 60% | 80% | 100% | 100% | 98% | 96% | 96% | 100% | 100% | 100% | 100% |
| Community Housing Network-North 22nd Street ⁵ | 30 | 100% | 103% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 103% | 103% |
| Community Housing Network-North High Street | 33 | 94% | 100% | 100% | 100% | 100% | 97% | 94% | 94% | 97% | 100% | 100% | 100% | 97% |
| Community Housing Network-Parsons | 25 | 92% | 92% | 96% | 96% | 100% | 96% | 92% | 92% | 96% | 88% | 96% | 96% | 92% |
| Community Housing Network-RLPTI ³ | 108 | 98% | 96% | 97% | 97% | 96% | 97% | 95% | 96% | 96% | 94% | 96% | 95% | 97% |
| Community Housing Network-Safe Haven ⁴ | 13 | 108% | 108% | 108% | 108% | 108% | 108% | 92% | 108% | 108% | 108% | 108% | 108% | 108% |
| Community Housing Network-Southpoint Place ⁵ | 46 | 100% | 96% | 98% | 96% | 100% | 102% | 104% | 104% | 98% | 98% | 102% | 102% | 100% |
| Community Housing Network-St. Clair ⁵ | 30 | 107% | 103% | 100% | 100% | 100% | 100% | 103% | 107% | 107% | 107% | 107% | 110% | 110% |
| Community Housing Network-SE Leased Supportive Housing ⁵ | 25 | 104% | 100% | 100% | 92% | 96% | 100% | 92% | 100% | 100% | 100% | 92% | 96% | 96% |
| Maryhaven Commons at Chantry | 50 | 92% | 96% | 96% | 92% | 92% | 92% | 96% | 100% | 100% | 100% | 98% | 98% | 100% |
| National Church Residences-Commons at Grant | 50 | 98% | 98% | 100% | 98% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 98% | 96% |
| National Church Residences-Commons at Buckingham | 75 | 100% | 100% | 97% | 96% | 97% | 97% | 99% | 97% | 97% | 100% | 99% | 96% | 97% |
| National Church Residences-Commons at Livingston | 25 | 96% | 92% | 100% | 100% | 100% | 96% | 92% | 96% | 96% | 100% | 100% | 96% | 96% |
| National Church Residences-Commons at Livingston II ⁸ | 35 | NA | NA | NA | NA | NA | NA | NA | NA | NA | 14% | 100% | 100% | 100% |
| National Church Residences-Commons at Third ⁵ | 60 | 105% | 103% | 103% | 105% | 105% | 100% | 98% | 97% | 100% | 97% | 98% | 100% | 98% |
| Southeast-Scattered Sites ^{3, 6} | 120 | 98% | 101% | 101% | 101% | 99% | 101% | 102% | 105% | 103% | 102% | 101% | 103% | 102% |
| YMCA-40 West Long St | 105 | 96% | 97% | 98% | 100% | 100% | 100% | 98% | 96% | 96% | 96% | 100% | 99% | 100% |
| YMCA-Sunshine Terrace ² | 75 | 101% | 100% | 101% | 101% | 101% | 100% | 97% | 85% | 72% | 61% | 60% | 57% | 56% |
| YWCA-WINGS | 69 | 94% | 96% | 99% | 97% | 97% | 100% | 96% | 94% | 96% | 93% | 91% | 94% | 96% |

¹Per current fiscal year POP

²Where exceeds 100%, due to pre-leasing in anticipation of exits. Sunshine Terrace stopped taking new clients in November in preparation for the move to Franklin Station.

³The following programs house clients that are receiving CHN Shelter Plus Care subsidies: CHN-Family Homes (SRA/2 households); CHN-RLPTI (TRA/10 households); Southeast Scattered Sites (TRA/2 households).

⁴Three 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.

⁵Where exceeding 100%, program served RL individuals in Non-RL units or eligible roommates/couples.

⁶Where occupancy is greater than 100%, the program was asked to serve more households due to availability of funds.

⁷CHN - Inglewood Court was in lease-up phase 04/01/2013 - 08/31/2013.

⁸NCR - Commons at Livingston II was in lease-up phase 01/09/2014 - 02/1/2014.

Grey shading denotes a percentage under 95% occupancy rate; goal is for a 95% occupancy rate.

FY13 - FY14 Average Program Occupancy Rates

| HUD CoC FUNDED PROGRAMS ¹ | FY14 Current Capacity ² | Apr-13 | May-13 | Jun-13 | Jul-13 | Aug-13 | Sep-13 | Oct-13 | Nov-13 | Dec-13 | Jan-14 | Feb-14 | Mar-14 | Apr-14 |
|---|------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Transitional Housing | | | | | | | | | | | | | | |
| Amethyst-RSVP ³ | 0 | 100% | 125% | 150% | 138% | 100% | 113% | 100% | 100% | 113% | 75% | N/A | N/A | N/A |
| Huckleberry House - TLP ⁸ | 24 | 96% | 100% | 104% | 104% | 100% | 96% | 100% | 104% | 104% | 108% | 104% | 100% | 108% |
| Friends of the Homeless-New Horizons | 36 | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 97% | 97% | 100% | 100% |
| VOAGO - Veterans ⁴ | 40 | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Permanent Supportive Housing | | | | | | | | | | | | | | |
| Community Housing Network-Family Homes ⁵ | 15 | 93% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Community Housing Network-Wilson | 8 | 100% | 88% | 100% | 100% | 100% | 100% | 88% | 100% | 100% | 100% | 100% | 100% | 100% |
| VOAGO - Family Supportive Housing | 30 | 100% | 100% | 97% | 97% | 100% | 100% | 100% | 100% | 100% | 97% | 93% | 97% | 100% |
| Shelter Plus Care | | | | | | | | | | | | | | |
| Amethyst-SPC ^{6,7} | 72 | 108% | 110% | 142% | 138% | 135% | 133% | 125% | 126% | 125% | 122% | 129% | 132% | 132% |
| AIDS Resource Center Ohio - TRA ⁶ | 89 | 99% | 102% | 104% | 109% | 110% | 118% | 120% | 122% | 125% | 126% | 127% | 130% | 131% |
| Community Housing Network-SPC SRA ^{5,6} | 172 | 135% | 139% | 140% | 150% | 148% | 147% | 144% | 143% | 142% | 97% | 94% | 93% | 93% |
| Community Housing Network-SPC TRA ^{5,6} | 149 | 103% | 99% | 124% | 122% | 123% | 126% | 123% | 121% | 121% | 68% | 68% | 69% | 68% |
| Faith Mission - Shelter Plus Care | 9 | 89% | 100% | 100% | 89% | 89% | 89% | 100% | 100% | 89% | 89% | 89% | 89% | 89% |
| Total Shelter Plus Care | 491 | 114% | 116% | 124% | 127% | 126% | 128% | 125% | 124% | 124% | 93% | 94% | 94% | 94% |

¹Programs are non-CSB funded.

² Per current fiscal year POP

³ Amethyst RSVP ceased operations as of 01/31/2014.

⁴ 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.

⁵ The following programs house clients that are receiving CHN Shelter Plus Care subsidies: CHN-Family Homes (SRA /2 households); CHN-RLPTI (TRA/10 households); Southeast Scattered Sites (TRA/2 households).

⁶CMHA allows over-leasing for this program.

⁷Program decreased capacity from 92 to 72 as of June 1, 2013.

⁸TLP maintained an extra unit while consolidating from two locations to one location and that extra unit remains occupied.

Grey shading denotes a percentage under 95% occupancy rate; goal is for a 95% occupancy rate. For SPC programs, the goal was increased to 100% as of 07/01/2013, so gray shading will indicate an average occupancy below 100%.