

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: 3/12/2012

Date of report issuance: 3/15/2012

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

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: _____

2011 - 2012 Average Program Occupancy Rates

| CSB-funded programs | FY12 Current Capacity ¹ | Feb-11 | Mar-11 | Apr-11 | May-11 | Jun-11 | Jul-11 | Aug-11 | Sep-11 | Oct-11 | Nov-11 | Dec-11 | Jan-12 | Feb-12 |
|--|------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Community Housing Network-Briggsdale | 25 | 96% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 92% | 100% | 100% | 96% | 88% |
| Community Housing Network-Community ACT ² | 42 | 98% | 98% | 102% | 100% | 100% | 98% | 98% | 95% | 100% | 100% | 95% | 100% | 100% |
| Community Housing Network-East 5th Avenue | 38 | 89% | 82% | 89% | 95% | 95% | 92% | 92% | 87% | 95% | 97% | 97% | 95% | 92% |
| Community Housing Network-North 22nd Street | 30 | 100% | 100% | 87% | 87% | 93% | 93% | 97% | 100% | 100% | 100% | 100% | 100% | 100% |
| Community Housing Network-North High Street ⁵ | 33 | 97% | 91% | 91% | 94% | 85% | 79% | 94% | 97% | 100% | 103% | 103% | 103% | 103% |
| Community Housing Network-Cassady ⁵ | 10 | 100% | 100% | 100% | 100% | 90% | 90% | 100% | 100% | 100% | 110% | 110% | 100% | 100% |
| Community Housing Network-Parsons ³ | 25 | 88% | 88% | 84% | 84% | 88% | 92% | 96% | 96% | 92% | 100% | 100% | 96% | 92% |
| Community Housing Network-Safe Haven ⁴ | 13 | 115% | 115% | 115% | 100% | 108% | 108% | 108% | 108% | 100% | 108% | 115% | 115% | 108% |
| Community Housing Network-St. Clair ⁵ | 26 | 92% | 92% | 100% | 104% | 96% | 96% | 112% | 119% | 127% | 123% | 127% | 131% | 127% |
| Community Housing Network-SE Leasing Supportive Housing ⁶ | 25 | NA | 0% | 36% | 76% | 84% | 92% | 96% | 100% | 100% | 96% | 96% | 96% | 96% |
| Community Housing Network-Southpoint Place ⁵ | 46 | 98% | 100% | 100% | 96% | 102% | 102% | 104% | 102% | 98% | 102% | 100% | 100% | 98% |
| Maryhaven Commons at Chantry | 50 | 98% | 98% | 94% | 98% | 96% | 94% | 98% | 94% | 94% | 94% | 92% | 88% | 84% |
| National Church Residences-Commons at Buckingham RL | 75 | 100% | 99% | 100% | 100% | 100% | 100% | 100% | 92% | 97% | 100% | 100% | 99% | 99% |
| National Church Residences-Commons at Livingston ⁷ | 25 | NA | NA | NA | NA | NA | 44% | 100% | 100% | 100% | 100% | 100% | 96% | 96% |
| National Church Residences-Commons at Grant | 50 | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 98% | 96% | 96% |
| Southeast-Scattered Sites ^{3,9} | 120 | 98% | 98% | 93% | 100% | 98% | 100% | 99% | 99% | 98% | 98% | 98% | 101% | 105% |
| YMCA-40 West Long St ² | 105 | 98% | 98% | 99% | 100% | 102% | 99% | 99% | 98% | 95% | 96% | 100% | 105% | 105% |
| YMCA-Sunshine Terrace | 75 | 96% | 97% | 97% | 97% | 99% | 99% | 96% | 95% | 97% | 96% | 96% | 96% | 96% |
| YWCA-WINGS ⁸ | 69 | 86% | 84% | 78% | 78% | 78% | 83% | 87% | 91% | 87% | 86% | 90% | 88% | 88% |
| Rebuilding Lives PACT Team Initiative ³ | 108 | 95% | 96% | 98% | 97% | 98% | 98% | 99% | 100% | 97% | 97% | 97% | 96% | 94% |

¹ Per current fiscal year POP

² Where exceeds 100%, due to pre-leasing in anticipation of exits.

³ The following programs house clients that are receiving CHN Shelter Plus Care subsidies: CHN-Family Homes (SRA /10 households); CHN-Parsons (SRA /17 households); RLPTI (TRA /21 households); Southeast Scattered Sites (TRA /2 households).

⁴ 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.

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

⁶ Program in lease-up phase through 06/30/2011; implementation date 03/01/2011.

⁷ Program in lease-up phase through July 2011; implementation date 07/01/2011.

⁸ Program unable to fill vacancies due to lack of single women meeting the chronic homeless criteria. HUD accepted a change in eligibility criteria for the program in April (WINGS) and September (SPC) 2011. The chronic homeless criteria was replaced with Rebuilding Lives criteria.

⁹ Occupancy is greater than 100% as the program was asked to serve more households due to availability of funds.

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

2011 - 2012 Average Program Occupancy Rates

| HUD CoC FUNDED PROGRAMS ¹ | FY12 Current Capacity ² | Feb-11 | Mar-11 | Apr-11 | May-11 | Jun-11 | Jul-11 | Aug-11 | Sep-11 | Oct-11 | Nov-11 | Dec-11 | Jan-12 | Feb-12 |
|---|------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Transitional Housing | | | | | | | | | | | | | | |
| Amethyst-RSVP ³ | 8 | 125% | 113% | 113% | 100% | 100% | 100% | 100% | 100% | 88% | 88% | 100% | 100% | 113% |
| Huckleberry House - TLP | 24 | 92% | 96% | 96% | 96% | 100% | 100% | 100% | 100% | 100% | 100% | 96% | 96% | 92% |
| Friends of the Homeless-New Horizons | 36 | 94% | 83% | 86% | 97% | 94% | 97% | 97% | 97% | 97% | 100% | 100% | 100% | 97% |
| 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 | 100% | 93% | 100% | 100% | 100% | 100% | 100% | 100% | 93% | 87% | 93% | 100% | 100% |
| Community Housing Network-Wilson | 8 | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| VOAGO - Family Supportive Housing | 30 | 93% | 93% | 97% | 100% | 100% | 100% | 97% | 93% | 100% | 100% | 100% | 100% | 97% |
| Shelter Plus Care | | | | | | | | | | | | | | |
| Amethyst-SPC | 92 | 96% | 96% | 92% | 95% | 80% | 86% | 91% | 83% | 79% | 86% | 86% | 83% | 83% |
| AIDS Resource Center Ohio - TRA ⁶ | 89 | 104% | 103% | 103% | 106% | 106% | 106% | 102% | 103% | 104% | 104% | 104% | 103% | 104% |
| Community Housing Network-SPC SRA ^{5,6} | 172 | 116% | 116% | 116% | 113% | 116% | 116% | 108% | 107% | 104% | 106% | 102% | 98% | 98% |
| Community Housing Network-SPC TRA ^{5,6} | 149 | 110% | 115% | 121% | 123% | 130% | 133% | 138% | 139% | 148% | 109% | 108% | 106% | 105% |
| Faith Mission - Shelter Plus Care | 9 | 100% | 100% | 89% | 89% | 89% | 89% | 100% | 100% | 89% | 89% | 89% | 78% | 67% |
| Total Shelter Plus Care | 511 | 108% | 110% | 111% | 111% | 112% | 113% | 113% | 111% | 112% | 103% | 101% | 98% | 98% |

¹ Programs are non-CSB funded.

² Per current fiscal year POP

³ Program occupancy rate goal set at 85%. In times of extreme demand, Amethyst is able to increase capacity temporarily by doubling up single women in two-bedroom apartments

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 /10 households); CHN-Parsons (SRA /17 households); RLPTI (TRA /21 households); Southeast Scattered Sites (TRA /2 households).

⁶ CMHA allowed over-leasing for this program.

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