

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: 12/7/2020

Date of report issuance: 12/15/2020

Report prepared by: Jeremiah Bakerstull, Data & Evaluation Manager

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: Jeremiah Bakerstull Date Signed: _____

Report verified by: Thaddeus Billman Date Signed: _____

Report approved by: Lianna Barbu Date Signed: _____

FY20 - FY21 Average Project Occupancy Rates

	FY21 Current Capacity ¹	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20
Permanent Supportive Housing														
Community Housing Network - Briggsdale	25	96%	96%	92%	92%	92%	100%	100%	104%	100%	100%	100%	100%	100%
Community Housing Network - Briggsdale 2	40	93%	95%	100%	98%	95%	98%	95%	95%	98%	98%	98%	98%	98%
Community Housing Network - Cassidy ²	10	110%	90%	90%	110%	110%	110%	110%	110%	110%	110%	110%	110%	110%
Community Housing Network - Community ACT ⁵	42	86%	86%	86%	86%	86%	86%	83%	81%	N/A	N/A	N/A	N/A	N/A
Community Housing Network - East 5th Avenue	38	89%	89%	95%	92%	95%	95%	95%	95%	95%	92%	95%	87%	84%
Community Housing Network - Inglewood Court	45	100%	100%	100%	98%	96%	96%	98%	100%	98%	98%	98%	96%	96%
Community Housing Network - North 22nd Street ²	30	97%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	103%	103%
Community Housing Network - Terrace Place	47	98%	98%	96%	96%	96%	96%	98%	96%	94%	96%	94%	87%	85%
Community Housing Network - Parsons	25	88%	92%	96%	96%	96%	96%	100%	100%	100%	100%	100%	100%	84%
Community Housing Network - RLPTI ⁵	80	84%	86%	91%	93%	93%	91%	93%	93%	N/A	N/A	N/A	N/A	N/A
Community Housing Network - Safe Haven	13	92%	92%	100%	100%	100%	100%	100%	100%	92%	92%	92%	100%	100%
Community Housing Network - Southpoint Place ²	46	98%	100%	102%	104%	104%	104%	102%	100%	98%	96%	98%	98%	96%
Community Housing Network - Leasing Supportive Housing ⁵	25	88%	92%	100%	92%	88%	88%	88%	88%	N/A	N/A	N/A	N/A	N/A
Homefull -Leasing ⁶	147	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	50%	88%	88%	86%	86%
Maryhaven-Commons at Chantry	50	94%	94%	94%	94%	96%	98%	100%	98%	98%	96%	94%	96%	96%
National Church Residences - Commons at Grant ³	65	102%	100%	100%	98%	98%	100%	100%	100%	78%	78%	78%	78%	78%
National Church Residences - Commons at Buckingham ³	75	99%	100%	101%	100%	97%	96%	95%	96%	99%	100%	99%	97%	99%
National Church Residences - Commons at Livingston ³	63	107%	110%	110%	110%	110%	110%	110%	110%	107%	105%	105%	105%	103%
National Church Residences - Commons at Third ³	67	107%	103%	103%	103%	107%	108%	108%	108%	97%	97%	97%	96%	96%
National Church Residences - VOAIO Van Buren Village	60	97%	100%	100%	98%	97%	97%	97%	98%	100%	100%	100%	100%	100%
VA VASH I - XI ⁴	377	98%	103%	102%	100%	100%	98%	97%	96%	93%	94%	85%	86%	86%
YMCA\Homefull - Isaiah Project	160	86%	87%	87%	91%	95%	95%	95%	96%	96%	94%	93%	92%	92%
YMCA - HOME Scattered Sites ³	55	126%	124%	124%	122%	118%	118%	118%	118%	107%	104%	104%	104%	102%
YMCA - 40 West Long St ⁷	83	96%	100%	99%	97%	97%	96%	97%	99%	124%	120%	119%	112%	107%
YMCA - Franklin Station ²	75	104%	104%	104%	101%	100%	100%	101%	97%	96%	97%	100%	99%	100%
YWCA - WINGS	91	97%	97%	97%	96%	96%	96%	95%	96%	97%	97%	96%	96%	97%

¹ Per current fiscal year POP

² Where exceeding 100%, project served homeless individuals in non-homeless units or eligible roommates/couples.

³ Capacity increased as of 7/1/2020. Funding allows overleasing.

⁴ Franklin County VASH capacity fluctuates based on need.

⁵ Project closed as of 6/30/2020. Units were transferred to Homefull Leasing.

⁶ Project took over 147 units from CHN projects Community ACT, RLPTI, and Leasing Supportive Housing, as of 7/01/2020.

⁷ Project capacity decreased as of 7/1/2020. Occupancy will be reduced as clients transition to Homefull TRA.

FY20 - FY21 Average Project Occupancy Rates

Permanent Supportive Housing and Transitional Housing	FY21 Current Capacity ¹	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20
Transitional Housing														
Huckleberry House - TLP	24	88%	92%	88%	92%	92%	100%	96%	92%	96%	96%	75%	92%	96%
VOAOI - Veterans Transitional Housing ³	36	75%	80%	78%	83%	73%	53%	42%	40%	33%	40%	36%	39%	28%
Permanent Supportive Housing														
Community Housing Network - Family Homes	10	100%	100%	100%	100%	100%	100%	100%	90%	90%	90%	80%	80%	80%
Community Housing Network - Wilson	8	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
VOAOI - Family PSH	38	87%	87%	92%	92%	95%	97%	97%	97%	97%	95%	95%	95%	95%
Rental Assistance														
Amethyst - SRA ²	N/A	50%	55%	41%	41%	36%	36%	36%	36%	N/A	N/A	N/A	N/A	N/A
Amethyst - TRA ²	N/A	97%	93%	100%	100%	100%	100%	100%	97%	N/A	N/A	N/A	N/A	N/A
Equitas Health - TRA	89	99%	100%	99%	97%	98%	98%	99%	98%	98%	94%	94%	94%	92%
Community Housing Network - Marshbrook PI	40	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	25%	88%	98%	100%
Community Housing Network - SRA ²	N/A	77%	77%	81%	81%	80%	82%	85%	84%	84%	83%	83%	N/A	N/A
Community Housing Network - TRA ²	N/A	84%	85%	89%	91%	92%	96%	96%	99%	99%	98%	N/A	N/A	N/A
Community Housing Network - TRA 2 ⁵	N/A	80%	85%	90%	80%	80%	80%	75%	75%	75%	65%	N/A	N/A	N/A
Homefull -TRA ^{4,6}	225	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	19%	56%	92%	115%	111%
Homefull -SRA ^{4,6}	230	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	32%	36%	36%	54%	61%
YMCA - 40 West Long St Expansion	38	95%	95%	95%	100%	97%	95%	95%	100%	97%	92%	97%	97%	97%
Total Rental Assistance	622	84%	85%	87%	87%	87%	89%	89%	90%	83%	81%	87%	87%	88%

¹ Per current fiscal year POP

² Amethyst Program closed as of 6/30/2020, units were transferred to Homefull. CHN TRA program closed 8/31/2020, units were transferred to Homefull. CHN SRA program closed 9/30/2020, units were transferred to Homefull.

³ VOAIOI - Veterans is not a HUD CoC funded project but receives VA funding.

⁴ Homefull took over units from Amethyst as of 7/1/2020, CHN TRA units as of 9/1/2020, and CHN SRA units as of 10/1/2020. TRA capacity increased by 24 units using CMHA mainstream vouchers.

⁵ Units transitioned into CHN Marshbrook PI as of 9/1/2020.

⁶ Capacities for the SRA and TRA programs are being reset as landlords opt for one structure or the other. Overall number of units between the two programs will not change. Occupancy rates will be unbalanced until these capacities are being finalized.