

*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: April 13, 2009

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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.

## 2008-2009 Average Program Occupancy

CSB-funded programs	FY 09 Current Capacity <sup>1</sup>	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09
Community Housing Network-Briggsdale	25	100%	100%	100%	100%	100%	92%	96%	96%	100%	96%	96%	92%
Community Housing Network-Community ACT	42	90%	100%	98%	100%	90%	98%	100%	98%	105%	98%	95%	100%
Community Housing Network-East 5th Avenue	38	97%	97%	95%	97%	92%	92%	92%	92%	95%	97%	87%	84%
Community Housing Network-North 22nd Street	30	97%	97%	90%	87%	97%	93%	97%	93%	93%	90%	93%	93%
Community Housing Network-North High Street	33	100%	103%	103%	97%	94%	94%	94%	94%	100%	100%	94%	94%
Community Housing Network-Cassady <sup>2</sup>	10	100%	100%	100%	100%	110%	90%	90%	80%	90%	100%	100%	100%
Community Housing Network-Parsons <sup>2</sup>	25	100%	100%	100%	96%	100%	100%	96%	92%	96%	96%	96%	96%
Community Housing Network-Safe Havens <sup>3</sup>	13	115%	115%	115%	115%	115%	115%	108%	115%	108%	100%	100%	115%
Community Housing Network-St. Clair	26	100%	100%	96%	92%	104%	100%	96%	96%	88%	88%	96%	96%
Community Housing Network-Southpoint Place <sup>4</sup>	46	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	52%	70%	85%	93%
Maryhaven Commons at Chantry	50	98%	86%	86%	84%	94%	96%	98%	94%	94%	98%	96%	98%
National Church Residences-Commons at Grant	50	100%	100%	100%	100%	100%	100%	100%	96%	98%	100%	100%	100%
Southeast-Scattered Sites <sup>2,5</sup>	90	113%	114%	114%	117%	111%	111%	110%	109%	113%	113%	112%	112%
YMCA-40 West Long Street	105	96%	96%	98%	98%	99%	100%	98%	99%	101%	100%	100%	100%
YMCA-Sunshine Terrace <sup>6</sup>	75	94%	98%	100%	91%	88%	93%	96%	97%	100%	101%	103%	103%
YWCA-WINGS	69	99%	96%	99%	101%	100%	101%	97%	99%	99%	100%	94%	96%
Rebuilding Lives PACT Team Initiative <sup>2</sup>	108	90%	89%	90%	96%	94%	98%	103%	104%	102%	100%	98%	97%

<sup>1</sup> Per current fiscal year POP

<sup>2</sup> The following programs house clients that are receiving CHN Shelter Plus Care subsidies: CHN-Family Homes (SRA / 2 households); CHN-Cassady (SRA / 1 household); CHN-Parsons (SRA / 9 households); RLPTI (TRA / 17 households); Southeast Scattered Sites (TRA / 2 households).

<sup>3</sup> 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.

<sup>4</sup> CHN-Southpoint Place is in ramp-up phase, as it is a new program.

<sup>5</sup> Due to additional HOME funds, Southeast is able to expand capacity and serve more households (mostly CAH related), including more RL eligible couples.

<sup>6</sup> Occupancy rate exceeds 100% because CMHA provided an opportunity to bring in two additional RL tenants in the project.

**Beginning with May 2008, grey shading denotes a percentage under 95% occupancy rate; goal is for a 95% occupancy rate**

## 2008 and 2009 Average Program

HUD CoC FUNDED PROGRAMS <sup>1</sup>	FY 09 Current Capacity <sup>2</sup>	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09
<b>Transitional Housing</b>													
Amethyst-RSvP <sup>3</sup>	8	88%	75%	63%	88%	88%	75%	75%	100%	113%	88%	100%	100%
Huckleberry House	30	93%	80%	87%	93%	97%	93%	87%	87%	87%	90%	93%	93%
Friends of the Homeless-New Horizons	36	89%	94%	94%	89%	94%	89%	94%	94%	97%	97%	86%	75%
Pater Noster House <sup>4</sup>	5	100%	100%	100%	100%	80%	40%	20%	83%	100%	100%	100%	100%
VOAGO - Veterans <sup>4, 5</sup>	40	93%	91%	93%	95%	95%	110%	120%	98%	103%	95%	105%	105%
<b>Permanent Supportive Housing</b>													
Community Housing Network-Family Homes <sup>7</sup>	15	100%	100%	100%	100%	100%	100%	100%	100%	100%	87%	100%	100%
Community Housing Network-Wilson	8	100%	100%	100%	100%	100%	88%	88%	100%	100%	100%	100%	100%
VOAGO - Family Supportive Housing	30	100%	100%	93%	93%	100%	100%	97%	103%	103%	100%	100%	100%
<b>Shelter Plus Care</b>													
Amethyst-SPC	92	90%	91%	93%	91%	99%	92%	96%	99%	98%	95%	89%	93%
Columbus AIDS Task Force - SRA	15	100%	100%	100%	100%	93%	100%	100%	100%	100%	100%	100%	93%
Columbus AIDS Task Force - TRA	74	96%	99%	99%	96%	97%	100%	101%	99%	97%	97%	97%	97%
Community Housing Network-SPC SRA <sup>6, 7</sup>	137	111%	112%	115%	116%	118%	123%	128%	130%	132%	134%	137%	139%
Community Housing Network-SPC TRA <sup>6, 7</sup>	149	93%	99%	103%	109%	111%	117%	121%	122%	121%	122%	121%	121%
Faith Mission - Shelter Plus Care <sup>6</sup>	44	93%	89%	86%	84%	84%	86%	91%	98%	98%	98%	98%	102%
Total Shelter Plus Care	511	98%	100%	103%	103%	104%	107%	112%	114%	114%	114%	114%	115%

<sup>1</sup> Programs are non-CSB funded.

<sup>2</sup> Per current fiscal year POP

<sup>3</sup> Beginning November 2008, Amethyst RSvP has been added to the report; note that program occupancy rate goal changed from 95% to 85% per revised FY08 POP that was submitted by the agency during the year.

<sup>4</sup> VOAGO - Veterans and Pater Noster House are not HUD CoC funded programs but participate in CSP on a voluntary basis.

<sup>5</sup> VOAGO decreased its capacity for the Veterans' program from 45 to 40 effective July 1, 2008. However, the program is able to exceed capacity at times because it has four overflow units.

<sup>6</sup> Occupancy rate exceeds 100% because CMHA has informed Shelter Plus Care providers that they can slightly over-lease at this time.

<sup>7</sup> The following programs house clients that are receiving CHN Shelter Plus Care subsidies: CHN-Family Homes (SRA / 2 households); CHN-Cassady (SRA / 1 household); CHN-Parsons (SRA / 9 households); RLPTI (TRA / 17 households); Southeast Scattered Sites (TRA / 2 households).

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