

## 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: 11/13/2009

Date of report issuance: 11/15/2009

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

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: \_\_\_\_\_

## 2008-2009 Average Program Occupancy

CSB-funded programs	FY10 Current Capacity <sup>1</sup>	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09
Community Housing Network-Briggsdale	25	96%	100%	96%	96%	92%	88%	92%	88%	92%	92%	96%	100%
Community Housing Network-Community ACT	42	98%	105%	98%	95%	100%	100%	100%	100%	102%	98%	100%	100%
Community Housing Network-East 5th Avenue	38	92%	95%	97%	87%	84%	89%	92%	89%	89%	92%	89%	95%
Community Housing Network-North 22nd Street	30	93%	93%	90%	93%	93%	100%	100%	97%	97%	93%	100%	100%
Community Housing Network-North High Street	33	94%	100%	100%	94%	94%	94%	100%	97%	100%	97%	100%	100%
Community Housing Network-Cassady <sup>2</sup>	10	80%	90%	100%	100%	100%	100%	100%	90%	90%	100%	100%	90%
Community Housing Network-Parsons <sup>2,6</sup>	25	92%	96%	96%	96%	96%	92%	96%	96%	100%	100%	92%	88%
Community Housing Network-Safe Havens <sup>3</sup>	13	115%	108%	100%	100%	115%	115%	115%	115%	115%	115%	108%	100%
Community Housing Network-St. Clair <sup>5</sup>	26	96%	88%	88%	96%	96%	96%	96%	96%	100%	104%	104%	104%
Community Housing Network-Southpoint Place	46	N/A	52%	70%	85%	93%	98%	100%	100%	98%	98%	96%	96%
Maryhaven Commons at Chantry	50	94%	94%	98%	96%	98%	98%	98%	98%	98%	98%	98%	98%
National Church Residences-Commons at Grant	50	96%	98%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Southeast-Scattered Sites <sup>2,4</sup>	90	109%	113%	113%	112%	112%	113%	111%	112%	114%	116%	116%	112%
YMCA-40 West Long St	105	99%	101%	100%	100%	100%	104%	104%	100%	98%	99%	101%	99%
YMCA-Sunshine Terrace	75	97%	100%	101%	103%	103%	103%	104%	101%	100%	100%	99%	99%
YWCA-WINGS	69	99%	99%	100%	94%	96%	94%	94%	99%	96%	96%	97%	97%
Rebuilding Lives PACT Team Initiative <sup>2</sup>	108	104%	102%	100%	98%	97%	98%	95%	95%	97%	94%	91%	93%

<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 / 7 households); CHN-Cassady (SRA / 1 household); CHN-Parsons (SRA / 13 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> Due to additional HOME funds, Southeast is able to expand capacity and serve more households (mostly CAH related), including more RL eligible couples.

<sup>5</sup> A non-RL unit at St. Clair was vacated and CHN placed an RL eligible client into this unit.

<sup>6</sup> Due to a Shelter Plus Care subsidy freeze Parsons Avenue will have low occupancy until this issue is resolved.

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

## 2008 and 2009 Average Program Occupancy Rates

HUD CoC FUNDED PROGRAMS <sup>1</sup>	FY10 Current Capacity <sup>2</sup>	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09
<b>Transitional Housing</b>													
Amethyst-RSVP <sup>3</sup>	8	100%	113%	88%	100%	100%	88%	88%	100%	75%	100%	88%	63%
Huckleberry House <sup>10</sup>	30	87%	87%	90%	97%	97%	100%	103%	107%	107%	107%	100%	97%
Friends of the Homeless-New Horizons	36	94%	97%	97%	86%	75%	78%	81%	92%	89%	78%	78%	92%
Pater Noster House <sup>4</sup>	5	83%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
VOAGO - Veterans <sup>4,5</sup>	40	98%	103%	95%	105%	105%	108%	103%	105%	105%	105%	108%	108%
<b>Permanent Supportive Housing</b>													
Community Housing Network-Family Homes <sup>7</sup>	15	100%	100%	87%	100%	100%	93%	93%	100%	100%	100%	100%	93%
Community Housing Network-Wilson	8	100%	100%	100%	100%	100%	100%	100%	100%	100%	88%	88%	100%
VOAGO - Family Supportive Housing	30	103%	103%	100%	100%	100%	100%	97%	100%	97%	97%	100%	100%
<b>Shelter Plus Care</b>													
Amethyst-SPC	92	99%	98%	95%	89%	93%	97%	98%	95%	92%	91%	93%	96%
Columbus AIDS Task Force - SRA <sup>9</sup>	N/A	100%	100%	100%	100%	93%	93%	93%	93%	NA	NA	N/A	N/A
Columbus AIDS Task Force - TRA <sup>9</sup>	89	99%	97%	97%	97%	97%	97%	99%	100%	100%	101%	103%	100%
Community Housing Network-SPC SRA <sup>6,7</sup>	137	130%	132%	134%	137%	139%	141%	143%	129%	131%	131%	133%	133%
Community Housing Network-SPC TRA <sup>7,8</sup>	149	122%	121%	122%	121%	121%	86%	88%	87%	91%	94%	91%	91%
Faith Mission - Shelter Plus Care <sup>6</sup>	44	98%	98%	98%	98%	102%	107%	109%	107%	111%	114%	114%	114%
Total Shelter Plus Care	511	114%	114%	114%	114%	115%	106%	108%	103%	108%	109%	107%	107%

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

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

<sup>3</sup> Program occupancy rate goal set at 85%.

<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> The program is able to exceed capacity at times because it has three overflow units.

<sup>6</sup> 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 / 7 households); CHN-Cassady (SRA / 1 household); CHN-Parsons (SRA / 13 households); RLPTI (TRA / 17 households); Southeast Scattered Sites (TRA / 2 households).

<sup>8</sup> Due to CMHA's mass unit transfer from TRA to Section 8, CHN TRA is experiencing a lower occupancy rate.

<sup>9</sup> CMHA converted the SRA units to TRA units. The SRA program was phased out through June 2009.

<sup>10</sup> Huckleberry House has the ability to expand capacity temporarily when necessary. May, June, July and August capacity were expanded slightly to accommodate longer wait for graduation to permanent housing. Effective 11/10/09, the program capacity is reduced to 24 units.

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