

## 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: 9/10/2010

Date of report issuance: 9/15/2010

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: Keiko Takusagawa Date Signed: \_\_\_\_\_

Report verified by: Jeremiah Baker Date Signed: \_\_\_\_\_

Report approved by: Lianna Barbu Date Signed: \_\_\_\_\_

## 2009-2010 Average Program Occupancy

CSB-funded programs	FY11 Current Capacity <sup>1</sup>	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10
Community Housing Network-Briggsdale	25	96%	100%	92%	100%	96%	96%	92%	96%	96%	92%	96%	92%
Community Housing Network-Community ACT	42	100%	100%	100%	100%	100%	100%	100%	98%	100%	102%	98%	100%
Community Housing Network-East 5th Avenue	38	89%	95%	95%	92%	89%	92%	95%	97%	97%	97%	95%	95%
Community Housing Network-North 22nd Street	30	100%	100%	100%	97%	97%	97%	93%	90%	97%	100%	97%	87%
Community Housing Network-North High Street <sup>7</sup>	33	100%	100%	97%	100%	97%	103%	103%	97%	100%	100%	103%	103%
Community Housing Network-Cassady <sup>2, 6</sup>	10	100%	90%	80%	100%	100%	100%	100%	100%	100%	110%	110%	110%
Community Housing Network-Parsons <sup>2</sup>	25	92%	88%	88%	96%	100%	100%	100%	92%	96%	96%	92%	92%
Community Housing Network-Safe Haven <sup>3</sup>	13	108%	100%	115%	115%	115%	115%	115%	115%	108%	108%	115%	115%
Community Housing Network-St. Clair	26	104%	104%	100%	104%	100%	96%	100%	96%	100%	100%	104%	100%
Community Housing Network-Southpoint Place	46	96%	96%	96%	91%	96%	96%	96%	98%	98%	96%	98%	100%
Maryhaven Commons at Chantry	50	98%	98%	98%	96%	98%	98%	98%	98%	98%	94%	98%	96%
National Church Residences-Commons at Grant	50	100%	100%	100%	100%	100%	100%	100%	100%	98%	98%	100%	100%
Southeast-Scattered Sites <sup>2, 4</sup>	120	116%	112%	112%	111%	108%	107%	82%	90%	95%	99%	100%	98%
YMCA-40 West Long St <sup>5</sup>	105	101%	99%	99%	102%	101%	100%	102%	101%	101%	99%	99%	100%
YMCA-Sunshine Terrace	75	99%	99%	97%	97%	96%	97%	100%	100%	99%	100%	97%	97%
YWCA-WINGS	69	97%	97%	100%	97%	99%	97%	100%	97%	97%	96%	99%	97%
Rebuilding Lives PACT Team Initiative <sup>2</sup>	108	91%	93%	91%	95%	94%	97%	97%	99%	101%	100%	98%	96%

<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 / 8 households); CHN-Cassady (SRA / 1 household); CHN-Parsons (SRA / 13 households); RLPTI (TRA / 20 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> Southeast expanded the program by 30 chronic homeless units as of June 2010.

<sup>5</sup> At its discretion, the YMCA can admit a new client into its program slightly before an RL unit is vacated.

<sup>6</sup> CHN's commitment for Cassady is 10 units; there are currently 11 Rebuilding Lives eligible tenants residing in this program.

<sup>7</sup> CHN's commitment for N. High is 33 units; there are currently 34 Rebuilding Lives eligible tenants residing in this program.

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

### 2009-2010 Average Program Occupancy

HUD CoC FUNDED PROGRAMS <sup>1</sup>	FY11 Current Capacity <sup>2</sup>	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10
<b>Transitional Housing</b>													
Amethyst-RSVP <sup>3</sup>	8	88%	63%	100%	113%	100%	75%	100%	88%	75%	75%	88%	100%
Huckleberry House	24	100%	97%	121%	113%	108%	100%	96%	96%	92%	88%	96%	96%
Friends of the Homeless-New Horizons	36	78%	92%	100%	97%	97%	94%	97%	97%	92%	92%	92%	83%
VOAGO - Veterans <sup>4</sup>	40	108%	108%	108%	108%	105%	103%	103%	103%	105%	105%	105%	105%
<b>Permanent Supportive Housing</b>													
Community Housing Network-Family Homes <sup>6</sup>	15	100%	93%	93%	87%	87%	100%	100%	100%	100%	100%	93%	93%
Community Housing Network-Wilson	8	88%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
VOAGO - Family Supportive Housing	30	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	97%
<b>Shelter Plus Care</b>													
Amethyst-SPC <sup>8</sup>	92	93%	96%	98%	98%	100%	92%	90%	86%	87%	91%	92%	93%
Columbus AIDS Task Force - TRA <sup>5</sup>	89	103%	100%	100%	99%	98%	97%	97%	98%	99%	102%	106%	106%
Community Housing Network-SPC SRA <sup>5, 6, 9</sup>	172	133%	133%	132%	131%	128%	128%	127%	124%	126%	119%	115%	113%
Community Housing Network-SPC TRA <sup>6, 7</sup>	149	91%	91%	94%	93%	93%	93%	95%	96%	91%	92%	91%	91%
Faith Mission - Shelter Plus Care <sup>7, 9</sup>	8	114%	114%	116%	116%	116%	116%	107%	102%	102%	89%	78%	75%
Total Shelter Plus Care	510	107%	107%	108%	108%	107%	105%	104%	103%	102%	103%	101%	101%

<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 is not a HUD CoC funded program but participates in CSP on a voluntary basis. The program is able to exceed capacity at times because it has three overflow units

<sup>5</sup> CMHA allowed over-leasing for this program.

<sup>6</sup> The following programs house clients that are receiving CHN Shelter Plus Care subsidies: CHN-Family Homes (SRA / 8 households); CHN-Cassady (SRA / 1 household); CHN-Parsons (SRA / 13 households); RLPTI (TRA / 20 households); Southeast Scattered Sites (TRA / 2 households).

<sup>7</sup> Prior to March 2010 CHN TRA experienced a lower occupancy rate due to CMHA's mass unit transfer from TRA to Section 8.

<sup>8</sup> Due to a mass transfer from S+C to Section 8, Amethyst SPC is experiencing a lower occupancy rate

<sup>9</sup> 35 Units were transferred from LSS FM SPC to CHN SPC SRA as of 06/01/2010, affecting the capacity of both programs.

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