

## 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: 9/8/2014

Date of report issuance: 9/15/2014

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: \_\_\_\_\_

### FY14 - FY15 Average Program Occupancy Rates

CSB-funded programs	FY15 Current Capacity <sup>1</sup>	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14
Community Housing Network-Briggsdale	25	100%	100%	100%	96%	100%	100%	100%	92%	92%	92%	96%	100%	100%
Community Housing Network-Cassady <sup>5</sup>	10	110%	110%	110%	110%	110%	110%	100%	100%	90%	100%	110%	110%	110%
Community Housing Network-Community ACT	42	100%	98%	98%	100%	98%	95%	95%	100%	100%	100%	100%	100%	100%
Community Housing Network-East 5th Avenue	38	100%	100%	95%	89%	92%	95%	100%	100%	100%	100%	97%	95%	95%
Community Housing Network-Inglewood Court	45	100%	100%	98%	96%	96%	100%	100%	100%	100%	100%	98%	98%	98%
Community Housing Network-North 22nd Street <sup>5</sup>	30	100%	100%	100%	100%	100%	100%	100%	103%	103%	103%	103%	100%	93%
Community Housing Network-North High Street	33	100%	97%	94%	94%	97%	100%	100%	100%	97%	100%	100%	100%	97%
Community Housing Network-Parsons	25	100%	96%	92%	92%	96%	88%	96%	96%	92%	96%	96%	96%	92%
Community Housing Network-RLPTI <sup>3</sup>	108	96%	97%	95%	96%	96%	94%	96%	95%	97%	93%	92%	93%	92%
Community Housing Network-Safe Haven <sup>4</sup>	13	108%	108%	92%	108%	108%	108%	108%	108%	108%	108%	108%	108%	108%
Community Housing Network-Southpoint Place <sup>5</sup>	46	100%	102%	104%	104%	98%	98%	102%	102%	100%	98%	102%	104%	104%
Community Housing Network-St. Clair <sup>5</sup>	30	100%	100%	103%	107%	107%	107%	107%	110%	110%	110%	107%	103%	100%
Community Housing Network-SE Leased Supportive Housing	25	96%	100%	92%	100%	100%	100%	92%	96%	96%	96%	96%	100%	100%
Maryhaven Commons at Chantry	50	92%	92%	96%	100%	100%	100%	98%	98%	100%	100%	100%	100%	100%
National Church Residences-Commons at Grant	50	100%	100%	100%	100%	100%	100%	100%	98%	96%	96%	96%	100%	100%
National Church Residences-Commons at Buckingham	75	97%	97%	99%	97%	97%	100%	99%	96%	97%	97%	97%	99%	99%
National Church Residences-Commons at Livingston	25	100%	96%	92%	96%	96%	100%	100%	96%	96%	100%	100%	96%	96%
National Church Residences-Commons at Livingston II <sup>7</sup>	35	N/A	N/A	N/A	N/A	N/A	74%	100%	100%	100%	100%	97%	100%	100%
National Church Residences-Commons at Third <sup>5</sup>	60	105%	100%	98%	97%	100%	97%	98%	100%	98%	95%	97%	95%	100%
Southeast-Scattered Sites <sup>3,6</sup>	120	99%	101%	102%	105%	103%	102%	101%	103%	102%	97%	101%	99%	99%
YMCA-40 West Long St <sup>8</sup>	105	100%	100%	98%	96%	96%	96%	100%	99%	100%	90%	92%	80%	82%
YMCA-40 West Long St Expansion <sup>8</sup>	38	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	29%	42%	76%	89%
YMCA-Franklin Station <sup>2</sup>	75	101%	100%	97%	85%	72%	61%	60%	57%	56%	56%	87%	105%	105%
YWCA-WINGS	69	97%	100%	96%	94%	96%	93%	91%	94%	96%	97%	99%	99%	100%

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

<sup>2</sup> Where exceeds 100%, due to pre-leasing in anticipation of exits. Program name changed in May 2014 from Sunshine Terrace to Franklin Station. Sunshine Terrace stopped taking new clients in November in preparation for the move to Franklin Station.

<sup>3</sup> The following programs house clients that are receiving CHN Shelter Plus Care subsidies: CHN-Family Homes (SRA/1 household); CHN-RLPTI (TRA/9 households); Southeast Scattered Sites (TRA/2 households).

<sup>4</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>5</sup> Where exceeding 100%, program served RL individuals in Non-RL units or eligible roommates/couples.

<sup>6</sup> Where occupancy is greater than 100%, the program was asked to serve more households due to availability of funds.

<sup>7</sup> NCR - Commons at Livingston II was in lease-up phase 01/09/2014 - 02/1/2014.

<sup>8</sup> Some residents transitioning into the YMCA 40 W. Long St. Expansion project that started in May 2014.

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

### FY14 - FY15 Average Program Occupancy Rates

HUD CoC FUNDED PROGRAMS <sup>1</sup>	FY15 Current Capacity <sup>2</sup>	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14
<b>Transitional Housing</b>														
Amethyst-RSVP <sup>3</sup>	0	100%	113%	100%	100%	113%	75%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Huckleberry House - TLP <sup>7</sup>	24	100%	96%	100%	104%	104%	108%	104%	100%	108%	108%	104%	108%	108%
Friends of the Homeless-New Horizons	36	100%	100%	100%	100%	100%	97%	97%	100%	100%	100%	100%	100%	100%
VOAGO - Veterans <sup>4</sup>	40	100%	100%	100%	100%	100%	100%	100%	100%	100%	98%	100%	100%	98%
<b>Permanent Supportive Housing</b>														
Community Housing Network-Family Homes <sup>5</sup>	15	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	93%	93%
Community Housing Network-Wilson	8	100%	100%	88%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
VOAGO - Family Supportive Housing	30	100%	100%	100%	100%	100%	97%	93%	97%	100%	100%	100%	100%	100%
<b>Shelter Plus Care</b>														
Amethyst-SPC <sup>6</sup>	72	135%	133%	125%	126%	125%	122%	129%	132%	132%	138%	140%	139%	143%
AIDS Resource Center Ohio - TRA <sup>6</sup>	89	110%	118%	120%	122%	125%	126%	127%	130%	131%	129%	127%	126%	124%
Community Housing Network-SPC SRA <sup>5, 6</sup>	172	148%	147%	144%	143%	142%	97%	94%	93%	93%	88%	90%	92%	97%
Community Housing Network-SPC TRA <sup>5, 6</sup>	149	123%	126%	123%	121%	121%	68%	68%	69%	68%	72%	71%	75%	76%
Faith Mission - Shelter Plus Care	9	89%	89%	100%	100%	89%	89%	89%	89%	89%	89%	89%	89%	89%
Total Shelter Plus Care	491	126%	128%	125%	124%	124%	93%	94%	94%	94%	94%	95%	96%	98%

<sup>1</sup>As of 07/01/2014 all programs are CSB funded.

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

<sup>3</sup>Amethyst RSVP ceased operations as of 01/31/2014.

<sup>4</sup>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.

<sup>5</sup>The following programs house clients that are receiving CHN Shelter Plus Care subsidies: CHN-Family Homes (SRA /1 household); CHN-RLPTI (TRA/9 households); Southeast Scattered Sites (TRA/2 households).

<sup>6</sup>CMHA allows over-leasing for this program.

<sup>7</sup>TLP maintained an extra unit while consolidating from two locations to one location and that extra unit remains occupied.

**Grey shading denotes a percentage under 95% occupancy rate; goal is for a 95% occupancy rate. For SPC programs, the goal was increased to 100% as of 07/01/2013, so gray shading will indicate an average occupancy below 100%.**