

## 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: 9/6/2011

Date of report issuance: 9/15/2011

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: \_\_\_\_\_

## 2010 - 2011 Average Program Occupancy Rates

CSB-funded programs	FY12 Current Capacity <sup>1</sup>	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11
Community Housing Network-Briggsdale	25	92%	88%	92%	100%	96%	96%	96%	100%	100%	100%	100%	100%	100%
Community Housing Network-Community ACT <sup>5</sup>	42	100%	98%	100%	98%	90%	95%	98%	98%	102%	100%	100%	98%	98%
Community Housing Network-East 5th Avenue	38	95%	97%	97%	97%	92%	89%	89%	82%	89%	95%	95%	92%	92%
Community Housing Network-North 22nd Street	30	87%	87%	90%	97%	97%	100%	100%	100%	87%	87%	93%	93%	97%
Community Housing Network-North High Street	33	103%	100%	100%	97%	100%	97%	97%	91%	91%	94%	85%	79%	94%
Community Housing Network-Cassady	10	110%	100%	90%	100%	100%	100%	100%	100%	100%	100%	90%	90%	100%
Community Housing Network-Parsons <sup>2</sup>	25	92%	96%	92%	96%	96%	100%	88%	88%	84%	84%	88%	92%	96%
Community Housing Network-Safe Haven <sup>3</sup>	13	115%	108%	108%	115%	115%	115%	115%	115%	115%	100%	108%	108%	108%
Community Housing Network-St. Clair <sup>6</sup>	26	100%	104%	104%	96%	100%	104%	92%	92%	100%	104%	96%	96%	112%
Community Housing Network-SE Leasing Supportive Housing <sup>9</sup>	25	NA	NA	NA	NA	NA	NA	NA	0%	36%	76%	84%	92%	96%
Community Housing Network-Southpoint Place <sup>10</sup>	46	100%	100%	98%	98%	98%	100%	98%	100%	100%	96%	102%	102%	104%
Maryhaven Commons at Chantry	50	96%	98%	98%	98%	98%	96%	98%	98%	94%	98%	96%	94%	98%
National Church Residences-Commons at Buckingham RL <sup>5</sup>	75	73%	95%	100%	100%	99%	100%	100%	99%	100%	100%	100%	100%	100%
National Church Residences-Commons at Livingston <sup>11</sup>	25	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	44%	100%
National Church Residences-Commons at Grant	50	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Southeast-Scattered Sites <sup>2</sup>	120	98%	95%	94%	95%	97%	98%	98%	98%	93%	100%	98%	100%	99%
YMCA-40 West Long St <sup>4</sup>	105	100%	99%	100%	99%	101%	100%	98%	98%	99%	100%	102%	99%	99%
YMCA-Sunshine Terrace <sup>4</sup>	75	97%	100%	103%	100%	100%	96%	96%	97%	97%	97%	99%	99%	96%
YWCA-WINGS <sup>7</sup>	69	97%	96%	100%	100%	100%	97%	86%	84%	78%	78%	78%	83%	87%
Rebuilding Lives PACT Team Initiative <sup>2</sup>	108	96%	96%	95%	94%	99%	97%	95%	96%	98%	97%	98%	98%	99%

<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 / 11 households); CHN-Parsons (SRA / 15 households); RLPTI (TRA / 25 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> Where exceeding 100%, at its discretion, the YMCA can admit a new client into its program slightly before an RL unit is vacated.

<sup>5</sup> Program in lease-up phase through September 2010.

<sup>6</sup> CHN's commitment for St. Clair is 26 of 31 units; when there are more than 26 tenants qualified as Rebuilding Lives the occupancy rate exceeds 100%.

<sup>7</sup> Program unable to fill vacancies due to lack of single women meeting the chronic homeless criteria. HUD accepted a change in eligibility criteria for the program in April. The chronic homeless criteria was replaced with Rebuilding Lives criteria. USHS is working on filling the vacant units.

<sup>8</sup> Where exceeds 100%, due to pre-leasing in anticipation of exits.

<sup>9</sup> Program in lease-up phase through 06/30/2011; implementation date 03/01/2011

<sup>10</sup> Occupancy is greater than 100% due to 2 individuals moving into a single unit where both persons were Rebuilding Lives and Chronic Homeless qualified; also CHN's commitment for Southpoint Place is 46 of 80 units; when there are more than 46 tenants qualified as Rebuilding Lives the occupancy rate exceeds 100%.

<sup>11</sup> Program in lease-up phase; implementation date 07/01/2011

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

## 2010 - 2011 Average Program Occupancy Rates

HUD CoC FUNDED PROGRAMS <sup>1</sup>	FY12 Current Capacity <sup>2</sup>	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11
<b>Transitional Housing</b>														
Amethyst-RSVP <sup>3</sup>	8	100%	100%	100%	88%	100%	125%	125%	113%	113%	100%	100%	100%	100%
Huckleberry House - TLP	24	96%	<b>88%</b>	96%	100%	96%	96%	<b>92%</b>	96%	96%	96%	100%	100%	100%
Friends of the Homeless-New Horizons	36	<b>83%</b>	<b>81%</b>	<b>89%</b>	100%	<b>92%</b>	<b>86%</b>	<b>94%</b>	<b>83%</b>	<b>86%</b>	97%	<b>94%</b>	97%	97%
VOAGO - Veterans <sup>4</sup>	40	105%	103%	103%	108%	98%	100%	100%	100%	100%	100%	100%	100%	100%
<b>Permanent Supportive Housing</b>														
Community Housing Network-Family Homes <sup>5</sup>	15	<b>93%</b>	<b>87%</b>	<b>87%</b>	<b>87%</b>	<b>87%</b>	100%	100%	<b>93%</b>	100%	100%	100%	100%	100%
Community Housing Network-Wilson	8	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
VOAGO - Family Supportive Housing	30	97%	100%	100%	100%	100%	97%	<b>93%</b>	<b>93%</b>	97%	100%	100%	100%	97%
<b>Shelter Plus Care</b>														
Amethyst-SPC <sup>7</sup>	92	<b>93%</b>	<b>93%</b>	<b>92%</b>	<b>86%</b>	<b>88%</b>	<b>89%</b>	96%	96%	<b>92%</b>	95%	<b>80%</b>	<b>86%</b>	<b>91%</b>
AIDS Resource Center Ohio - TRA <sup>6</sup>	89	106%	103%	103%	102%	104%	104%	104%	103%	103%	106%	106%	106%	102%
Community Housing Network-SPC SRA <sup>5, 6</sup>	172	113%	113%	112%	112%	113%	116%	116%	116%	116%	113%	116%	116%	108%
Community Housing Network-SPC TRA <sup>5, 6</sup>	149	<b>91%</b>	97%	97%	98%	106%	105%	110%	115%	121%	123%	130%	133%	138%
Faith Mission - Shelter Plus Care	9	<b>67%</b>	<b>67%</b>	<b>78%</b>	100%	100%	100%	100%	100%	<b>89%</b>	<b>89%</b>	<b>89%</b>	<b>89%</b>	100%
Total Shelter Plus Care	511	101%	102%	102%	101%	105%	106%	108%	110%	111%	111%	112%	113%	113%

<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%. In times of extreme demand, Amethyst is able to increase capacity temporarily by doubling up single women in two-bedroom apartments.

<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> 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 / 11 households); CHN-Parsons (SRA / 15 households); RLPTI (TRA / 25 households); Southeast Scattered Sites (TRA / 2 households).

<sup>7</sup> Section 8 transfers continue to pull clients out of SPC and fewer clients are entering directly into SPC (more clients are in need of RSVP services first).

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