

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: 1/11/2012

Date of report issuance: 1/15/2012

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 ¹	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11
Community Housing Network-Briggsdale	25	96%	96%	96%	100%	100%	100%	100%	100%	100%	100%	92%	100%	100%
Community Housing Network-Community ACT ²	42	90%	95%	98%	98%	102%	100%	100%	98%	98%	95%	100%	100%	95%
Community Housing Network-East 5th Avenue	38	92%	89%	89%	82%	89%	95%	95%	92%	92%	87%	95%	97%	97%
Community Housing Network-North 22nd Street	30	97%	100%	100%	100%	87%	87%	93%	93%	97%	100%	100%	100%	100%
Community Housing Network-North High Street ¹¹	33	100%	97%	97%	91%	91%	94%	85%	79%	94%	97%	100%	103%	103%
Community Housing Network-Cassady ¹²	10	100%	100%	100%	100%	100%	100%	90%	90%	100%	100%	100%	110%	110%
Community Housing Network-Parsons ³	25	96%	100%	88%	88%	84%	84%	88%	92%	96%	96%	92%	100%	100%
Community Housing Network-Safe Haven ⁴	13	115%	115%	115%	115%	115%	100%	108%	108%	108%	108%	100%	108%	115%
Community Housing Network-St. Clair ⁵	26	100%	104%	92%	92%	100%	104%	96%	96%	112%	119%	127%	123%	127%
Community Housing Network-SE Leasing Supportive Housing ⁶	25	NA	NA	NA	0%	36%	76%	84%	92%	96%	100%	100%	96%	96%
Community Housing Network-Southpoint Place ⁷	46	98%	100%	98%	100%	100%	96%	102%	102%	104%	102%	98%	102%	100%
Maryhaven Commons at Chantry	50	98%	96%	98%	98%	94%	98%	96%	94%	98%	94%	94%	94%	92%
National Church Residences-Commons at Buckingham RL	75	99%	100%	100%	99%	100%	100%	100%	100%	100%	92%	97%	100%	100%
National Church Residences-Commons at Livingston ⁸	25	NA	NA	NA	NA	NA	NA	NA	44%	100%	100%	100%	100%	100%
National Church Residences-Commons at Grant	50	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	98%
Southeast-Scattered Sites ³	120	97%	98%	98%	98%	93%	100%	98%	100%	99%	99%	98%	98%	98%
YMCA-40 West Long St ⁹	105	101%	100%	98%	98%	99%	100%	102%	99%	99%	98%	95%	96%	100%
YMCA-Sunshine Terrace	75	100%	96%	96%	97%	97%	97%	99%	99%	96%	95%	97%	96%	96%
YWCA-WINGS ¹⁰	69	100%	97%	86%	84%	78%	78%	78%	83%	87%	91%	87%	86%	90%
Rebuilding Lives PACT Team Initiative ³	108	99%	97%	95%	96%	98%	97%	98%	98%	99%	100%	97%	97%	97%

¹ Per current fiscal year POP

² Where exceeds 100%, due to pre-leasing in anticipation of exits.

³ The following programs house clients that are receiving CHN Shelter Plus Care subsidies: CHN-Family Homes (SRA /9 households); CHN-Parsons (SRA /17 households); RLPTI (TRA /22 households, SRA /1 household); Southeast Scattered Sites (TRA /2 households).

⁴ 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.

⁵ CHN's commitment for St. Clair is 26 of 31 units; program also handles roommates/couples; when there are more than 26 tenants qualified as Rebuilding Lives the occupancy rate exceeds 100%.

⁶ Program in lease-up phase through 06/30/2011; implementation date 03/01/2011

⁷ Occupancy may be 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%.

⁸ Program in lease-up phase through July 2011; implementation date 07/01/2011

⁹ Where exceeding 100%, at its discretion, the YMCA can admit a new client into its program slightly before an RL unit is vacated.

¹⁰ 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 (WINGS) and September (SPC). The chronic homeless criteria was replaced with Rebuilding Lives criteria.

¹¹ CHN's commitment for N. High St. is 30 of 33 units, when an eligible RL client enters a non-committed unit the occupancy will exceed 100%.

¹² CHN's commitment for Cassady is 10 of 12 units, when an eligible RL client enters a non-committed unit the occupancy will exceed 100%.

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

2010 - 2011 Average Program Occupancy Rates

HUD CoC FUNDED PROGRAMS ¹	FY12 Current Capacity ²	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11
Transitional Housing														
Amethyst-RSVP ³	8	100%	125%	125%	113%	113%	100%	100%	100%	100%	100%	88%	88%	100%
Huckleberry House - TLP	24	96%	96%	92%	96%	96%	96%	100%	100%	100%	100%	100%	100%	96%
Friends of the Homeless-New Horizons	36	92%	86%	94%	83%	86%	97%	94%	97%	97%	97%	97%	100%	100%
VOAGO - Veterans ⁴	40	98%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Permanent Supportive Housing														
Community Housing Network-Family Homes ⁵	15	87%	100%	100%	93%	100%	100%	100%	100%	100%	100%	93%	87%	93%
Community Housing Network-Wilson	8	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
VOAGO - Family Supportive Housing	30	100%	97%	93%	93%	97%	100%	100%	100%	97%	93%	100%	100%	100%
Shelter Plus Care														
Amethyst-SPC	92	88%	89%	96%	96%	92%	95%	80%	86%	91%	83%	79%	86%	86%
AIDS Resource Center Ohio - TRA ⁷	89	104%	104%	104%	103%	103%	106%	106%	106%	102%	103%	104%	104%	104%
Community Housing Network-SPC SRA ^{5, 7}	172	113%	116%	116%	116%	116%	113%	116%	116%	108%	107%	104%	106%	102%
Community Housing Network-SPC TRA ^{5, 7}	149	106%	105%	110%	115%	121%	123%	130%	133%	138%	139%	148%	109%	108%
Faith Mission - Shelter Plus Care	9	100%	100%	100%	100%	89%	89%	89%	89%	100%	100%	89%	89%	89%
Total Shelter Plus Care	511	105%	106%	108%	110%	111%	111%	112%	113%	113%	111%	112%	103%	101%

¹ Programs are non-CSB funded.

² Per current fiscal year POP

³ 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.

⁴ 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.

⁵ The following programs house clients that are receiving CHN Shelter Plus Care subsidies: CHN-Family Homes (SRA /9 households); CHN-Parsons (SRA /17 households); RLPTI (TRA /22 households), (SRA /1 household); Southeast Scattered Sites (TRA /2 households).

⁷ CMHA allowed over-leasing for this program.

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