

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: 6/9/2015

Date of report issuance: 6/15/2015

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: Catherine Kendall Date Signed: _____

Report verified by: Keiko Takusagawa Date Signed: _____

Report approved by: Lianna Barbu Date Signed: _____

FY14 - FY15 Average Project Occupancy Rates

| CSB-funded projects | FY15 Current Capacity ¹ | May-14 | Jun-14 | Jul-14 | Aug-14 | Sep-14 | Oct-14 | Nov-14 | Dec-14 | Jan-15 | Feb-15 | Mar-15 | Apr-15 | May-15 |
|--|------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Community Housing Network-Briggsdale | 25 | 92% | 96% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Community Housing Network-Cassady ⁵ | 10 | 100% | 110% | 110% | 110% | 110% | 100% | 100% | 110% | 110% | 110% | 110% | 110% | 110% |
| Community Housing Network-Community ACT | 42 | 100% | 100% | 100% | 100% | 100% | 95% | 95% | 100% | 100% | 100% | 98% | 100% | 100% |
| Community Housing Network-East 5th Avenue | 38 | 100% | 97% | 95% | 95% | 95% | 97% | 100% | 100% | 100% | 95% | 89% | 97% | 100% |
| Community Housing Network-Inglewood Court | 45 | 100% | 98% | 98% | 98% | 98% | 96% | 96% | 100% | 100% | 100% | 96% | 98% | 100% |
| Community Housing Network-North 22nd Street ⁵ | 30 | 103% | 103% | 100% | 93% | 100% | 107% | 107% | 107% | 107% | 103% | 107% | 103% | 103% |
| Community Housing Network-North High Street | 33 | 100% | 100% | 100% | 97% | 94% | 97% | 97% | 97% | 97% | 100% | 100% | 94% | 88% |
| Community Housing Network-Parsons | 25 | 96% | 96% | 96% | 92% | 92% | 92% | 92% | 100% | 96% | 100% | 100% | 100% | 88% |
| Community Housing Network-RLPTI ³ | 108 | 93% | 92% | 93% | 92% | 89% | 90% | 95% | 96% | 96% | 95% | 96% | 94% | 94% |
| Community Housing Network-Safe Haven ⁴ | 13 | 108% | 108% | 108% | 108% | 108% | 108% | 100% | 108% | 100% | 100% | 108% | 108% | 108% |
| Community Housing Network-Southpoint Place ⁵ | 46 | 98% | 102% | 104% | 104% | 100% | 98% | 102% | 100% | 102% | 100% | 98% | 100% | 96% |
| Community Housing Network-St. Clair ⁵ | 30 | 110% | 107% | 103% | 100% | 100% | 103% | 100% | 103% | 107% | 110% | 110% | 110% | 110% |
| Community Housing Network- Leasing Supportive Housing ⁵ | 25 | 96% | 96% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 104% | 100% | 108% |
| Maryhaven-Commons at Chantry | 50 | 100% | 100% | 100% | 100% | 94% | 92% | 94% | 96% | 98% | 98% | 96% | 98% | 98% |
| National Church Residences-Commons at Grant | 50 | 96% | 96% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 98% | 98% | 100% |
| National Church Residences-Commons at Buckingham | 75 | 97% | 97% | 99% | 99% | 96% | 96% | 96% | 99% | 99% | 96% | 96% | 99% | 97% |
| National Church Residences-Commons at Livingston | 25 | 100% | 100% | 96% | 96% | 100% | 96% | 92% | 92% | 96% | 92% | 92% | 96% | 100% |
| National Church Residences-Commons at Livingston II | 35 | 100% | 97% | 100% | 100% | 97% | 100% | 97% | 97% | 100% | 100% | 97% | 100% | 97% |
| National Church Residences-Commons at Third | 60 | 95% | 97% | 95% | 100% | 98% | 98% | 97% | 97% | 97% | 97% | 98% | 98% | 98% |
| Southeast-Scattered Sites ⁶ | 120 | 97% | 101% | 99% | 99% | 98% | 101% | 99% | 102% | 99% | 99% | 101% | 98% | 94% |
| YMCA-40 West Long St ^{7,9} | 105 | 90% | 92% | 80% | 82% | 86% | 95% | 94% | 96% | 98% | 100% | 98% | 97% | 104% |
| YMCA-40 West Long St Expansion ^{7,8} | 38 | 29% | 42% | 76% | 89% | 92% | 92% | 97% | 100% | 100% | 100% | 97% | 97% | 97% |
| YMCA-Franklin Station ^{2,5} | 75 | 56% | 87% | 105% | 105% | 104% | 104% | 103% | 103% | 103% | 104% | 104% | 101% | 100% |
| YWCA-WINGS ¹⁰ | 69 | 97% | 99% | 99% | 100% | 100% | 97% | 96% | 94% | 93% | 96% | 99% | 96% | 87% |

¹Per current fiscal year POP

²Project name changed in May 2014 from Sunshine Terrace to Franklin Station. Sunshine Terrace stopped taking new clients in November 2013 in preparation for the move to Franklin Station.

³The following projects house clients that are receiving CHN Shelter Plus Care subsidies: CHN-Family Homes (SRA/1 household); CHN-Family Homes (TRA/3 households); CHN-RLPTI (TRA/15 households).

⁴Three 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.

⁵Where exceeding 100%, project served RL individuals in Non-RL units or eligible roommates/couples.

⁶Where occupancy is greater than 100%, the project was asked to serve more households due to availability of funds. Project in transition, new provider, Columbus Area, taking over the project as of July 2015.

⁷Some residents were transitioning into the YMCA 40 W. Long St. Expansion project May through September 2014.

⁸YMCA 40 W. Long St. Expansion is a Shelter Plus Care (SPC) project, so occupancy goal for this project is 100%.

⁹Leased-up in anticipation of vacancies.

¹⁰Project in transition, due to renovation work projected to be finalized June 2016.

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

FY14 - FY15 Average Project Occupancy Rates

| HUD CoC FUNDED PROJECTS ¹ | FY15 Current Capacity ² | May-14 | Jun-14 | Jul-14 | Aug-14 | Sep-14 | Oct-14 | Nov-14 | Dec-14 | Jan-15 | Feb-15 | Mar-15 | Apr-15 | May-15 |
|---|------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Transitional Housing | | | | | | | | | | | | | | |
| Huckleberry House - TLP ³ | 24 | 108% | 104% | 108% | 108% | 113% | 117% | 117% | 121% | 125% | 125% | 125% | 125% | 125% |
| Friends of the Homeless-New Horizons | 36 | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| VOAGO - Veterans Transitional Housing ³ | 40 | 98% | 100% | 100% | 98% | 95% | 95% | 95% | 100% | 98% | 90% | 95% | 98% | 100% |
| Permanent Supportive Housing | | | | | | | | | | | | | | |
| Community Housing Network-Family Homes ⁴ | 15 | 100% | 100% | 93% | 93% | 93% | 93% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Community Housing Network-Wilson | 8 | 100% | 100% | 100% | 100% | 100% | 100% | 88% | 100% | 88% | 100% | 100% | 100% | 100% |
| VOAGO - Family PSH | 30 | 100% | 100% | 100% | 100% | 97% | 100% | 100% | 97% | 100% | 100% | 100% | 100% | 100% |
| Shelter Plus Care | | | | | | | | | | | | | | |
| Amethyst-SPC ⁵ | 72 | 138% | 140% | 139% | 143% | 142% | 142% | 135% | 136% | 139% | 136% | 131% | 128% | 128% |
| AIDS Resource Center Ohio - TRA ⁶ | 89 | 129% | 127% | 126% | 124% | 124% | 121% | 120% | 120% | 120% | 118% | 117% | 116% | 115% |
| Community Housing Network-SPC SRA ^{4, 5} | 172 | 88% | 90% | 92% | 97% | 97% | 95% | 95% | 98% | 105% | 105% | 107% | 110% | 119% |
| Community Housing Network-SPC TRA ^{4, 5} | 149 | 72% | 71% | 75% | 76% | 76% | 77% | 85% | 89% | 93% | 94% | 94% | 100% | 105% |
| Faith Mission - Shelter Plus Care ⁷ | 9 | 89% | 89% | 89% | 89% | 78% | 78% | 78% | 56% | 33% | 22% | 22% | NA | NA |
| Total Shelter Plus Care | 491 | 94% | 95% | 96% | 98% | 98% | 97% | 102% | 104% | 108% | 107% | 107% | 111% | 115% |

¹ As of 07/01/2014 all projects are CSB funded.

² Per current fiscal year POP

³ VOAGO - Veterans is not a HUD CoC funded project but receives VA funding. As of 01/01/2011 it is mandatory for this project to participate in CSP.

⁴ The following projects house clients that are receiving CHN Shelter Plus Care subsidies: CHN-Family Homes (SRA/1 household); CHN-Family Homes (TRA/3 households); CHN-RLPTI (TRA/15 households).

⁵ CMHA allows over-leasing for this project.

⁶ TLP is in phase one of a 3 year expansion.

⁷ Faith Mission Shelter Plus Care project closed 03/31/2015, and rehoused remaining clients.

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