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: 7/14/2016

Date of report issuance: 7/15/2016

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: $\sum$((report end date (or exit date in the event the tenant exits the program) – report start date (or entry date in the event of a new tenant)) + 1) ÷ 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 Smith   Date Signed:

Report approved by: Lianna Barbu   Date Signed:

FY15 - FY16 Average Project Occupancy Rates

CSB-funded projects	FY16 Current Capacity [1]	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16
CAIHS - Scattered Sites[6]	120	NA	85%	98%	100%	100%	100%	98%	93%	87%	86%	83%	83%	83%
CAIHS - Leasing I	6	NA	0%	17%	83%	100%	100%	100%	117%	100%	100%	100%	100%	100%
CAIHS - Leasing II[2]	178	NA	0%	6%	8%	21%	44%	57%	76%	85%	97%	104%	105%	105%
Community Housing Network-Briggsdale	25	100%	100%	100%	96%	92%	96%	96%	100%	96%	100%	100%	96%	100%
Community Housing Network-Cassady[5]	10	110%	110%	110%	110%	110%	90%	100%	100%	110%	110%	100%	100%	100%
Community Housing Network-Community ACT	42	98%	98%	95%	98%	98%	98%	100%	100%	98%	95%	95%	98%	98%
Community Housing Network-East 5th Avenue	38	100%	89%	84%	89%	92%	95%	92%	89%	92%	97%	97%	97%	97%
Community Housing Network-Inglewood Court	45	100%	100%	96%	93%	84%	93%	98%	100%	100%	93%	98%	100%	100%
Community Housing Network-North 22nd Street[5]	30	97%	97%	93%	93%	97%	100%	97%	100%	100%	103%	97%	97%	97%
Community Housing Network-North High Street	33	97%	97%	100%	97%	97%	97%	97%	100%	100%	100%	100%	100%	97%
Community Housing Network-Parsons	25	96%	92%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Community Housing Network-RLPTI[3]	108	95%	94%	96%	96%	96%	96%	94%	94%	94%	86%	90%	89%	94%
Community Housing Network-Safe Haven[4]	13	108%	108%	108%	108%	108%	108%	108%	108%	108%	108%	108%	108%	108%
Community Housing Network-Southpoint Place	46	100%	100%	91%	93%	96%	98%	96%	96%	98%	96%	93%	93%	91%
Community Housing Network-St. Clair[5]	30	107%	107%	100%	103%	107%	107%	107%	110%	107%	97%	97%	97%	97%
Community Housing Network- Leasing Supportive Housing[5]	25	108%	104%	96%	100%	100%	100%	100%	104%	104%	104%	104%	104%	104%
Maryhaven-Commons at Chantry	50	100%	96%	94%	94%	94%	96%	94%	94%	94%	94%	96%	98%	96%
National Church Residences-Commons at Grant	50	100%	98%	96%	94%	96%	96%	96%	100%	98%	100%	98%	96%	96%
National Church Residences-Commons at Buckingham	75	97%	97%	96%	96%	99%	100%	99%	99%	99%	99%	99%	100%	100%
National Church Residences-Commons at Livingston	25	100%	96%	96%	92%	96%	96%	100%	100%	100%	96%	100%	100%	100%
National Church Residences-Commons at Livingston II	35	97%	100%	91%	91%	94%	94%	97%	94%	97%	97%	100%	97%	97%
National Church Residences-Commons at Third	60	98%	92%	93%	93%	97%	97%	98%	98%	98%	98%	93%	92%	98%
National Church Residences-VOAGO Van Buren Village	60	NA	NA	NA	NA	NA	NA	NA	NA	100%	97%	97%	97%	97%
Southeast-Scattered Sites[6]	120	93%	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
VA VASH I - VIII [10]	344	NA	NA	NA	NA	NA	NA	NA	NA	60%	68%	68%	68%	68%
YMCA-40 West Long St[8]	105	100%	99%	101%	97%	96%	90%	85%	80%	75%	79%	85%	92%	98%
YMCA-40 West Long St Expansion[7,8]	38	97%	100%	103%	111%	111%	113%	111%	108%	108%	105%	100%	95%	92%
YMCA-Franklin Station[5]	75	99%	101%	99%	99%	100%	100%	101%	101%	101%	101%	99%	97%	99%
YWCA-WINGS[9]	69	64%	65%	77%	93%	99%	99%	99%	97%	97%	96%	96%	96%	81%

[1] Per current fiscal year POP

[2] Project over 100% due to overleasing as requested by CSB.

[3] The following projects house clients that are receiving CHN Shelter Plus Care subsidies: CHN-Family Homes (TRA/4 households); CHN-RLPTI (TRA/20 households); CHN-RLPTI (SRA/3 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] Where exceeding 100%, project served RL individuals in Non-RL units or eligible roommates/couples.

[6] New provider, Columbus Area, took over the project as of July 2015. Columbus Area is decreasing the census for this program due to limited funding availability.

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

[8] Where occupancy exceeds 100%, leased-up in anticipation of vacancies. Lower occupancy due to Alvis House unit transition.

[9] Project in transition, due to renovation work projected to be finalized September 2016.

[10] Project in process of data entry.

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%.

FY15 - FY16 Average Project Occupancy Rates

HUD CoC FUNDED PROJECTS [1]	FY16 Current Capacity [2]	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16
Transitional Housing														
Huckleberry House - TLP[6]	28	133%	125%	125%	129%	129%	129%	125%	129%	125%	125%	111%	100%	100%
Friends of the Homeless-New Horizons[7]	36	100%	100%	83%	58%	56%	75%	89%	94%	97%	97%	94%	72%	56%
VOAGO - Veterans Transitonal Housing[3]	40	98%	95%	98%	100%	98%	100%	100%	100%	100%	95%	98%	93%	90%
Permanent Supportive Housing														
Community Housing Network-Family Homes[4]	15	100%	100%	100%	100%	100%	93%	93%	93%	93%	93%	100%	100%	100%
Community Housing Network-Wilson	8	100%	100%	100%	100%	100%	100%	88%	88%	100%	100%	100%	100%	100%
VOAGO - Family PSH	30	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Shelter Plus Care														
Amethyst-SPC[5]	72	118%	110%	103%	111%	121%	122%	124%	125%	126%	124%	124%	124%	126%
AIDS Resource Center Ohio - TRA[5]	89	116%	116%	112%	111%	110%	106%	104%	106%	104%	106%	104%	104%	107%
Community Housing Network-SPC SRA[4, 5]	172	119%	112%	116%	116%	115%	113%	112%	111%	102%	98%	97%	91%	91%
Community Housing Network-SPC TRA[4, 5]	149	105%	105%	105%	105%	108%	107%	108%	109%	117%	122%	120%	121%	123%
Total Shelter Plus Care	491	114%	113%	110%	111%	113%	111%	111%	111%	110%	111%	110%	108%	109%

[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 (TRA/4 households); CHN-RLPTI (TRA/20 households); CHN-RLPTI (SRA/3 households).

[5]CMHA allows over-leasing for this project.

[6]TLP is operating the project at a higher capacity than stated.

[7]Where occupancy is below goal, project changed target population. Project lost HUD funding and in process of reducing census.

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%.