

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: 3/10/2017

Date of report issuance: 3/20/2017

Report prepared by: Jeremiah Bakerstull, Data & Evaluation Mgr.


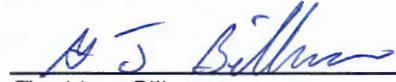
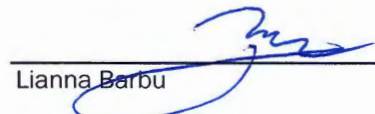
Methodology: CSP data will be pulled for each report period, which in this instance consists of a single calendar month. The occupancy number is calculated by summing the length of stay within the report period for all tenants in a program and then dividing that sum by the number of days in the report 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: |  Jeremiah Bakerstull | <u>3-22-17</u> Date Signed: |
| Report verified by: |  Thaddeus Billman | <u>3/22/17</u> Date Signed: |
| Report approved by: |  Lianna Barbu | <u>3/22/17</u> Date Signed: |

FY16 - FY17 Average Project Occupancy Rates

| CSB-funded projects | FY17 Current Capacity ¹ | Feb-16 | Mar-16 | Apr-16 | May-16 | Jun-16 | Jul-16 | Aug-16 | Sep-16 | Oct-16 | Nov-16 | Dec-16 | Jan-17 | Feb-17 |
|---|------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| CAIHS - Scattered Sites ^{6,11} | 75 | 87% | 86% | 83% | 83% | 83% | 87% | 85% | 85% | 85% | 87% | 91% | 93% | 92% |
| CAIHS - Leasing ¹¹ | NA | 100% | 100% | 100% | 100% | 100% | NA | NA | NA | NA | NA | NA | NA | N/A |
| CAIHS - Leasing I & II, and Scattered Sites Expansion ^{2,11} | 222 | 85% | 97% | 104% | 105% | 105% | 101% | 101% | 101% | 97% | 92% | 92% | 92% | 95% |
| Community Housing Network-Briggsdale | 25 | 96% | 100% | 100% | 96% | 100% | 100% | 92% | 92% | 96% | 96% | 96% | 96% | 96% |
| Community Housing Network-Cassady ⁵ | 10 | 110% | 110% | 100% | 100% | 100% | 110% | 110% | 110% | 110% | 110% | 110% | 110% | 110% |
| Community Housing Network-Community ACT | 42 | 98% | 95% | 95% | 98% | 98% | 100% | 100% | 100% | 100% | 98% | 95% | 95% | 95% |
| Community Housing Network-East 5th Avenue | 38 | 92% | 97% | 97% | 97% | 97% | 95% | 92% | 92% | 92% | 89% | 95% | 95% | 92% |
| Community Housing Network-Inglewood Court | 45 | 100% | 93% | 98% | 100% | 100% | 100% | 98% | 91% | 93% | 96% | 98% | 98% | 93% |
| Community Housing Network-North 22nd Street ⁵ | 30 | 100% | 103% | 97% | 97% | 97% | 100% | 100% | 103% | 100% | 93% | 93% | 90% | 90% |
| Community Housing Network-Terrace Place ^{7,12} | 47 | 100% | 100% | 100% | 100% | 97% | 94% | 94% | 94% | 64% | 96% | 100% | 100% | 100% |
| Community Housing Network-Parsons | 25 | 100% | 100% | 100% | 100% | 100% | 100% | 96% | 96% | 96% | 96% | 96% | 96% | 96% |
| Community Housing Network-RLPTI ³ | 108 | 94% | 86% | 90% | 89% | 94% | 93% | 97% | 97% | 99% | 100% | 98% | 99% | 100% |
| 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 ⁵ | 46 | 98% | 96% | 93% | 93% | 91% | 93% | 93% | 98% | 96% | 100% | 98% | 96% | 102% |
| Community Housing Network-St. Clair ^{5,7} | 30 | 107% | 97% | 97% | 97% | 97% | 97% | 97% | 93% | 93% | 23% | NA | NA | NA |
| Community Housing Network-Leasing Supportive Housing ⁵ | 25 | 104% | 104% | 104% | 104% | 104% | 104% | 104% | 104% | 104% | 100% | 104% | 104% | 100% |
| Maryhaven-Commons at Chantry | 50 | 94% | 94% | 96% | 98% | 96% | 96% | 92% | 94% | 96% | 92% | 92% | 94% | 96% |
| National Church Residences-Commons at Grant | 50 | 98% | 100% | 98% | 96% | 96% | 96% | 98% | 98% | 100% | 98% | 96% | 96% | 94% |
| National Church Residences-Commons at Buckingham | 75 | 99% | 99% | 99% | 100% | 100% | 99% | 97% | 96% | 96% | 97% | 99% | 96% | 97% |
| National Church Residences-Commons at Livingston | 25 | 100% | 96% | 100% | 100% | 100% | 92% | 92% | 92% | 92% | 96% | 96% | 96% | 96% |
| National Church Residences-Commons at Livingston II | 35 | 97% | 97% | 100% | 97% | 97% | 91% | 94% | 94% | 91% | 94% | 97% | 97% | 97% |
| National Church Residences-Commons at Third | 60 | 98% | 98% | 93% | 92% | 98% | 98% | 95% | 97% | 98% | 95% | 95% | 95% | 97% |
| National Church Residences-VOAGO Van Buren Village | 60 | 100% | 97% | 97% | 97% | 97% | 97% | 98% | 98% | 100% | 100% | 100% | 97% | 98% |
| VA VASH I - VIII ¹⁰ | 372 | 60% | 68% | 68% | 68% | 68% | 68% | 68% | 68% | 68% | 68% | 63% | 63% | 63% |
| YMCA-40 West Long St ⁸ | 105 | 75% | 79% | 85% | 92% | 98% | 97% | 94% | 94% | 94% | 96% | 96% | 97% | 99% |
| YMCA-Franklin Station ⁵ | 75 | 101% | 101% | 99% | 97% | 99% | 97% | 100% | 103% | 103% | 103% | 103% | 101% | 101% |
| YWCA-WINGS ⁹ | 91 | 97% | 96% | 96% | 96% | 81% | 83% | 88% | 91% | 87% | 74% | 91% | 100% | 100% |

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/18 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 Columbus Area is decreasing the census for this program due to limited funding availability.

⁷ St. Clair tenants have transitioned to Terrace Place, with Terrace Place reaching full capacity in December 2016.

⁸ Lower occupancy due to Alvis House unit transition.

⁹ Project was in transition due to renovation work finalized October 2016. Project merged with YWCA SPC (July) and WINGS II (Dec) projects. Capacity increased from 69 to 91 in December 2016.

¹⁰ Project in process of data entry. Vouchers increased from 344 to 372 December 2016.

¹¹ As of July 2016, CAIHS Scattered Sites Expansion was separated from Scattered Sites and combined with Leasing I and II.

¹² Formerly N. High, project name was changed to Terrace Place in CSP as of 10/26/2016.

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 gray shading will indicate an average occupancy below 100%.

FY16 - FY17 Average Project Occupancy Rates

| HUD CoC FUNDED PROJECTS ¹ | FY17 Current Capacity ² | Feb-16 | Mar-16 | Apr-16 | May-16 | Jun-16 | Jul-16 | Aug-16 | Sep-16 | Oct-16 | Nov-16 | Dec-16 | Jan-17 | Feb-17 |
|---|------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------|
| Transitional Housing | | | | | | | | | | | | | | |
| Huckleberry House - TLP ⁶ | 28 | 125% | 125% | 111% | 100% | 100% | 100% | 93% | 96% | 100% | 100% | 100% | 104% | 100% |
| Friends of the Homeless-New Horizons ⁷ | 36 | 97% | 97% | 94% | 72% | 56% | 28% | 22% | 17% | 14% | 11% | 3% | NA | NA |
| VOAGO - Veterans Transitoal Housing ³ | 40 | 100% | 95% | 98% | 93% | 90% | 85% | 100% | 100% | 100% | 100% | 100% | 98% | 95% |
| Permanent Supportive Housing | | | | | | | | | | | | | | |
| Community Housing Network-Family Homes ⁴ | 15 | 93% | 93% | 100% | 100% | 100% | 100% | 100% | 100% | 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 PSH | 30 | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 97% | 100% | 100% | 100% | 100% | 100% |
| Rental Assistance | | | | | | | | | | | | | | |
| Amethyst-SPC ⁸ | 72 | 97% | 90% | 85% | 85% | 85% | 79% | 78% | 72% | 72% | 72% | 74% | 74% | 72% |
| Equitas Health - TRA ⁵ | 89 | 104% | 104% | 104% | 104% | 107% | 104% | 104% | 106% | 106% | 106% | 107% | 106% | 104% |
| Community Housing Network-SPC SRA ^{4, 5} | 172 | 94% | 95% | 94% | 91% | 92% | 91% | 96% | 101% | 102% | 102% | 101% | 99% | 97% |
| Community Housing Network-SPC SRA2 ⁹ | 14 | NA | NA | NA | NA | NA | NA | NA | NA | NA | NA | NA | 29% | 43% |
| Community Housing Network-SPC TRA ^{4, 5} | 149 | 123% | 123% | 123% | 123% | 123% | 123% | 123% | 122% | 121% | 121% | 121% | 117% | 116% |
| YMCA-40 West Long St Expansion ⁵ | 38 | 108% | 105% | 100% | 95% | 92% | 89% | 95% | 103% | 103% | 103% | 100% | 100% | 97% |
| Total Rental Assistance | 534 | 108% | 107% | 105% | 104% | 105% | 103% | 105% | 106% | 106% | 106% | 106% | 100% | 99% |

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/18 households); CHN-RLPTI (SRA/3 households).

⁵ Funding allows over-leasing for this project.

⁶ Prior to May 2016, TLP was operating at a higher capacity than previously stated. The program acquired temporary funding for an extra unit starting in January 2017.

⁷ Where occupancy is below goal, project changed target population. Project lost HUD funding and closed as of December 31, 2016.

⁸ Amethyst numbers were updated to reflect accurate occupancy following data corrections dating back to the beginning of FY16.

⁹ CHN SPC SRA2 is in lease-up phase.

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