

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: 1/8/2024

Date of report issuance: 1/15/2024

Report prepared by: Jeremiah Bakerstull, Senior Data Analysis


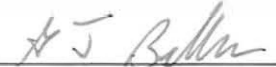

Methodology: CSP data will be pulled for each report period, which in this instance consists of a single calendar month. The occupancy number is calculated by summing the length of stay within the report period for all tenants in a program and then dividing that sum by the number of days in the report 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:	 Jeremiah Bakerstull	<u>1-8-24</u> Date Signed:
Report verified by:	 Thaddeus Billman	<u>1/8/24</u> Date Signed:
Report approved by:	 Asli Buldum	<u>1/9/2023</u> Date Signed:

FY23 - FY24 Average Project Occupancy Rates

Permanent Supportive Housing - Site Based	FY24 Current Capacity ¹	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23
Community Housing Network - Briggsdale	65	98%	98%	98%	100%	100%	100%	97%	95%	95%	94%	94%	98%	99%
Community Housing Network - Cassidy ²	10	110%	110%	100%	110%	110%	110%	110%	110%	100%	94%	100%	91%	97%
Community Housing Network - Creekside	23	96%	96%	96%	95%	89%	87%	87%	87%	88%	87%	90%	84%	88%
Community Housing Network - East 5th Avenue	38	89%	92%	93%	92%	92%	90%	91%	97%	93%	88%	91%	93%	95%
Community Housing Network - Inglewood Court	45	91%	93%	95%	96%	96%	97%	99%	99%	98%	99%	99%	97%	96%
Community Housing Network - Marshbrook Pl	40	95%	93%	91%	95%	97%	97%	96%	97%	98%	98%	94%	92%	94%
Community Housing Network - North 22nd Street ²	30	103%	103%	103%	101%	98%	93%	89%	88%	96%	94%	98%	100%	103%
Community Housing Network - Parsons	62	100%	97%	97%	98%	95%	96%	98%	100%	99%	100%	100%	99%	97%
Community Housing Network - Safe Haven	13	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	92%	92%	92%
Community Housing Network - Southpoint Place ²	46	97%	98%	98%	100%	102%	102%	102%	102%	97%	99%	102%	104%	102%
Community Housing Network - Terrace Place	47	96%	98%	98%	100%	100%	98%	98%	98%	99%	97%	95%	98%	100%
Community Housing Network - Wilson	8	100%	100%	88%	88%	88%	98%	100%	100%	100%	100%	100%	82%	74%
Maryhaven - Commons at Chantry	50	84%	84%	79%	78%	80%	82%	85%	87%	87%	88%	87%	89%	90%
National Church Residences - Commons at Buckingham	77	96%	97%	97%	97%	97%	95%	94%	92%	89%	92%	95%	96%	95%
National Church Residences - Commons at Grant ⁵	55	98%	98%	98%	95%	91%	86%	88%	89%	87%	91%	95%	92%	92%
National Church Residences - Commons at Livingston ⁵	76	97%	100%	100%	100%	100%	100%	100%	88%	87%	89%	90%	92%	92%
National Church Residences - Commons at Third ⁵	72	92%	92%	90%	85%	88%	86%	86%	86%	91%	92%	93%	93%	91%
National Church Residences - VOAOL Van Buren Village	60	88%	89%	88%	95%	96%	94%	92%	94%	94%	94%	94%	98%	98%
National Church Residences - TAY Chantry ³	20	0%	0%	0%	5%	5%	5%	5%	5%	5%	8%	15%	15%	24%
YMCA - 40 West Long/Transition ⁴	51	106%	84%	84%	88%	96%	99%	102%	98%	98%	98%	97%	96%	96%
YMCA - 40 West Long SRA ⁴	27	105%	97%	96%	96%	96%	95%	100%	97%	96%	95%	89%	89%	89%
YMCA - Touchstone ⁴	56	59%	100%	98%	98%	100%	100%	100%	100%	100%	100%	100%	100%	100%
YMCA - Franklin Station	75	97%	99%	99%	98%	96%	96%	96%	94%	97%	95%	96%	96%	97%
YWCA - WINGS	91	96%	96%	97%	97%	96%	93%	93%	91%	95%	95%	95%	96%	94%
Total Site Based	1137	N/A	N/A	N/A	N/A	N/A	N/A	N/A	92%	93%	93%	93%	94%	94%

¹ Per current fiscal year POP

² Where exceeding 100%, project served homeless individuals in non-homeless units or eligible roommates/couples.

³ NCR TAY Chantry will reach capacity through turnover of existing units.

⁴ Projects in transition, occupancy will fluctuate while the permanent buildings are in construction.

⁵ Starting July 2023, National Church Residences added additional capacity: Commons at Grant increased from 54 to 55 units, Commons at Livingston increased from 69 to 76 units, and Commons at Third increased from 71 to 72 units.

FY23 - FY24 Average Project Occupancy Rates

Permanent Supportive Housing and Transitional Housing	FY24 Current Capacity ¹	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23
Transitional Housing														
Huckleberry House - TLP	24	98%	100%	90%	93%	95%	89%	94%	96%	98%	92%	84%	86%	84%
Permanent Supportive Housing - Scattered Sites														
Community Housing Network - Family Homes ³	10	101%	103%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Equitas Health - TRA	89	99%	98%	96%	97%	97%	97%	96%	97%	94%	93%	92%	92%	93%
Homefull - EHV ³	304	60%	61%	62%	64%	64%	73%	88%	86%	88%	95%	100%	106%	105%
Homefull - Leasing ⁵	170	59%	58%	58%	59%	60%	60%	61%	78%	78%	76%	75%	74%	73%
Homefull - Isaiah Project	160	90%	89%	90%	91%	92%	95%	95%	96%	96%	96%	96%	96%	97%
Homefull - SRA ³	100	99%	100%	100%	97%	99%	98%	99%	100%	101%	99%	98%	98%	97%
Homefull - TRA	261	85%	88%	90%	90%	90%	89%	87%	86%	84%	84%	84%	83%	82%
Homefull - Mainstream (Including YMCA Mainstream) ⁴	94	62%	62%	61%	61%	60%	58%	55%	52%	52%	51%	51%	51%	50%
VA VASH I - XI ²	377	98%	98%	98%	97%	98%	99%	99%	97%	94%	94%	93%	93%	93%
VOAOI - Family PSH	38	100%	100%	98%	95%	97%	98%	94%	95%	99%	100%	98%	97%	100%
YMCA - HOME Scattered Sites ^{3,6}	42	85%	85%	87%	87%	88%	91%	93%	118%	115%	118%	117%	116%	112%
Total Scattered Sites	1645	N/A	N/A	N/A	N/A	N/A	N/A	N/A	91%	91%	91%	90%	91%	90%

¹ Per current fiscal year POP.

² Franklin County VASH capacity fluctuates based on need.

³ Funding allows for overleasing

⁴ Project in lease-up and dependent on CMHA processing of referrals.

⁵ Starting July 2023, Homefull program capacity changed from 217 to 170. Leasing is below capacity as project is waiting on resolution to take over a 70-unit motel.

⁶ Project capacity decreased as of July 2023, from 55 to 42, based on available funding.