

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: 1/7/2020

Date of report issuance: 1/15/2020

Report prepared by: Jeremiah Bakerstull, Data & Evaluation Mgr



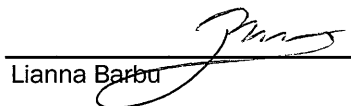
Methodology: CSP data will be pulled for each report period, which in this instance consists of a single calendar month. The occupancy number is calculated by summing the length of stay within the report period for all tenants in a program and then dividing that sum by the number of days in the report period.

Occupancy number: $\frac{\sum((\text{report end date (or exit date in the event the tenant exits the program)} - \text{report start date (or entry date in the event of a new tenant)}) + 1)}{\text{number of days in report period}}$

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>1-7-2020</u> Date Signed:
Report verified by:	 _____ Thaddeus Billman	<u>1/7/20</u> Date Signed:
Report approved by:	 _____ Lianna Barbu	<u>1/7/2020</u> Date Signed:

FY19 - FY20 Average Project Occupancy Rates

	FY20 Current Capacity ¹	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19
Permanent Supportive Housing														
Community Housing Network - Briggsdale	25	92%	92%	96%	96%	96%	96%	96%	96%	96%	96%	92%	96%	96%
Community Housing Network - Briggsdale 2	40	100%	100%	100%	100%	100%	100%	98%	98%	95%	90%	88%	93%	95%
Community Housing Network - Cassady ²	10	100%	100%	100%	110%	110%	110%	110%	110%	100%	100%	100%	110%	90%
Community Housing Network - Community ACT	42	95%	90%	90%	88%	83%	88%	88%	86%	88%	86%	86%	86%	86%
Community Housing Network - East 5th Avenue	38	95%	95%	95%	95%	92%	95%	100%	95%	95%	89%	89%	89%	89%
Community Housing Network - Inglewood Court	45	100%	96%	96%	96%	98%	100%	100%	96%	100%	100%	100%	100%	100%
Community Housing Network - North 22nd Street ²	30	100%	103%	103%	100%	100%	100%	100%	100%	100%	97%	97%	97%	100%
Community Housing Network - Terrace Place	47	94%	96%	98%	98%	98%	96%	96%	96%	96%	96%	94%	98%	98%
Community Housing Network - Parsons	25	100%	96%	96%	96%	100%	100%	92%	88%	92%	88%	88%	88%	92%
Community Housing Network - RLPTI	80	84%	95%	95%	95%	95%	91%	91%	86%	84%	83%	83%	84%	86%
Community Housing Network - Safe Haven	13	100%	92%	92%	100%	100%	100%	100%	100%	100%	92%	92%	92%	92%
Community Housing Network - Southpoint Place ²	46	100%	102%	102%	100%	102%	104%	102%	100%	100%	104%	102%	98%	100%
Community Housing Network - Leasing Supportive Housing	25	100%	96%	96%	92%	92%	88%	88%	88%	88%	84%	92%	88%	92%
Maryhaven-Commons at Chantry	50	92%	92%	96%	98%	96%	98%	96%	94%	94%	100%	100%	94%	94%
National Church Residences - Commons at Grant ³	50	98%	98%	98%	100%	100%	100%	100%	100%	100%	100%	100%	102%	100%
National Church Residences - Commons at Buckingham	75	93%	95%	97%	97%	96%	97%	97%	97%	97%	100%	97%	99%	100%
National Church Residences - Commons at Livingston ³	60	97%	97%	97%	100%	100%	98%	98%	98%	102%	105%	105%	107%	110%
National Church Residences - Commons at Third ³	60	102%	102%	102%	102%	102%	102%	103%	103%	105%	108%	110%	107%	103%
National Church Residences - VOA/ Van Buren Village	60	98%	100%	97%	97%	98%	98%	98%	100%	100%	100%	98%	97%	100%
VA VASH I - IX ⁵	349	90%	90%	87%	87%	92%	92%	91%	93%	101%	101%	98%	98%	103%
YMCA-Isaiah Project ⁴	160	94%	93%	90%	89%	88%	91%	88%	86%	85%	83%	84%	86%	87%
YMCA-HOME Scattered Sites ³	50	128%	128%	128%	128%	128%	126%	126%	130%	130%	130%	126%	126%	124%
YMCA-40 West Long St	105	90%	93%	94%	96%	96%	96%	98%	95%	94%	92%	93%	96%	100%
YMCA-Franklin Station ²	75	103%	101%	100%	99%	100%	103%	103%	101%	101%	103%	103%	104%	104%
YWCA-WINGS	91	92%	92%	93%	98%	98%	99%	99%	99%	98%	98%	97%	97%	97%

¹ Per current fiscal year POP

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

³ Funding allows overleasing.

⁴ Project capacity decreased to 160 from 174 as of 12/1/2018, then to 150, and increased to 160 as of 7/1/2019.

⁵ Franklin County VASH capacity fluctuates based on need. The VA completed data entry of active VASH vouchers in CSP in August 2019.

FY19 - FY20 Average Project Occupancy Rates

Permanent Supportive Housing and Transitional Housing	FY20 Current Capacity ¹	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19
Transitional Housing														
Huckleberry House - TLP ²	24	92%	100%	96%	92%	96%	92%	92%	92%	88%	92%	92%	88%	92%
VOAOI - Veterans Transitional Housing ³	36	35%	43%	43%	40%	48%	48%	58%	73%	83%	90%	89%	75%	80%
Permanent Supportive Housing														
Community Housing Network - Family Homes	10	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Community Housing Network - Wilson	8	100%	88%	88%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
VOAOI - Family PSH	38	97%	100%	100%	97%	92%	89%	95%	95%	95%	89%	87%	87%	87%
Rental Assistance														
Amethyst - SRA ⁶	22	75%	77%	56%	56%	59%	53%	50%	41%	41%	36%	41%	50%	55%
Amethyst - TRA ⁶	30	N/A	N/A	95%	105%	110%	110%	110%	97%	100%	100%	97%	97%	93%
Equitas Health - TRA	89	97%	97%	97%	96%	97%	97%	96%	96%	97%	96%	98%	99%	100%
Community Housing Network - SRA ⁵	208	78%	78%	77%	78%	79%	77%	77%	79%	77%	76%	77%	77%	77%
Community Housing Network - SRA 3 ⁵	N/A	109%	109%	100%	82%	82%	73%	64%	N/A	N/A	N/A	N/A	N/A	N/A
Community Housing Network - TRA	171	89%	89%	88%	87%	87%	84%	83%	82%	81%	81%	84%	84%	85%
Community Housing Network - TRA 2 ⁴	20	30%	40%	60%	60%	60%	60%	65%	70%	70%	75%	75%	80%	85%
YMCA-40 West Long St Expansion	38	100%	100%	100%	97%	100%	97%	95%	92%	92%	92%	95%	95%	95%
Total Rental Assistance	578	84%	85%	84%	84%	85%	83%	82%	83%	82%	82%	83%	84%	85%

¹ Per current fiscal year POP

² Project was in transition, related to the location of the housing units.

³ VOAOL - Veterans is not a HUD CoC funded project but receives VA funding. Capacity for the program decreased to 36 as of 10/1/2019.

⁴ Project started 7/1/2018 and was in lease-up.

⁵ Community Housing Network - SRA and SRA 3 programs were combined starting 7/1/2019.

⁶ Amethyst split into SRA and TRA 2/1/2019. As of 7/1/19, Amethyst - TRA program has 30 units and the Amethyst - SRA program has 22 units.