

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: 4/11/2018

Date of report issuance: 4/15/2018

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

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:	<u>Travis Theders</u>	<u>4.12.18</u>
	Travis Theders	Date Signed:
Report verified by:	<u>Thaddeus Billman</u>	<u>4/12/18</u>
	Thaddeus Billman	Date Signed:
Report approved by:	<u>Lianna Barbu</u>	<u>4/12/18</u>
	Lianna Barbu	Date Signed:

FY17 - FY18 Average Project Occupancy Rates

Permanent Supportive Housing	FY18 Current Capacity¹	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
CAIHS - Scattered Sites ^{7,8}	-	88%	85%	84%	80%	112%	110%	104%	104%	104%	102%	N/A	N/A	N/A
CAIHS - Leasing I & II, and Scattered Sites Expansion ²	-	95%	94%	92%	89%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Community Housing Network - Briggsdale	25	92%	96%	88%	92%	96%	96%	96%	100%	100%	96%	92%	96%	100%
Community Housing Network - Cassidy ⁵	10	100%	90%	90%	90%	100%	110%	110%	110%	110%	110%	100%	100%	110%
Community Housing Network - Community ACT	42	98%	98%	98%	98%	98%	95%	90%	90%	86%	86%	88%	90%	95%
Community Housing Network - East 5th Avenue	38	95%	95%	97%	95%	95%	97%	97%	100%	97%	97%	97%	97%	92%
Community Housing Network - Inglewood Court	45	98%	98%	98%	98%	100%	98%	98%	98%	98%	98%	100%	100%	100%
Community Housing Network - North 22nd Street ⁵	30	90%	87%	87%	87%	93%	103%	103%	97%	100%	103%	100%	93%	97%
Community Housing Network - Terrace Place	47	100%	98%	98%	96%	96%	98%	98%	98%	98%	98%	98%	98%	98%
Community Housing Network - Parsons	25	96%	96%	96%	100%	96%	96%	92%	96%	96%	92%	100%	100%	100%
Community Housing Network - RLPTI ³	80	103%	100%	96%	98%	96%	100%	93%	94%	95%	95%	88%	89%	88%
Community Housing Network - Safe Haven ⁴	13	108%	108%	108%	108%	108%	100%	100%	92%	92%	92%	92%	85%	92%
Community Housing Network - Southpoint Place ⁵	46	104%	104%	107%	102%	102%	102%	104%	107%	107%	107%	102%	102%	104%
Community Housing Network - Leasing Supportive Housing	25	100%	96%	92%	88%	92%	92%	92%	92%	96%	96%	88%	92%	96%
Community Housing Network - Leasing Supportive Housing II ²	222	N/A	N/A	N/A	N/A	2%	11%	81%	87%	92%	93%	97%	96%	95%
Maryhaven-Commons at Chantry	50	96%	92%	92%	94%	94%	94%	98%	100%	100%	100%	100%	100%	98%
National Church Residences - Commons at Grant	50	94%	96%	100%	100%	98%	98%	100%	100%	100%	100%	100%	100%	96%
National Church Residences - Commons at Buckingham	75	99%	97%	96%	99%	99%	99%	97%	99%	100%	99%	99%	100%	99%
National Church Residences - Commons at Livingston ⁶	60	100%	100%	100%	104%	98%	98%	98%	95%	98%	98%	97%	98%	97%
National Church Residences - Commons at Livingston II ⁶	N/A	97%	100%	97%	97%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
National Church Residences - Commons at Third	60	97%	98%	97%	97%	98%	100%	100%	98%	98%	95%	97%	100%	97%
National Church Residences - VOAGO Van Buren Village	60	92%	98%	97%	97%	93%	95%	95%	98%	98%	100%	97%	95%	98%
VA VASH I - IX	372	82%	83%	85%	85%	87%	85%	85%	85%	86%	86%	88%	87%	82%
YMCA-HOME Scattered Sites ⁸	50	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	102%	106%	108%
YMCA-40 West Long St	105	98%	99%	98%	99%	98%	98%	98%	97%	95%	95%	93%	95%	96%
YMCA-Franklin Station ⁵	75	100%	99%	100%	101%	103%	103%	101%	101%	100%	101%	103%	104%	100%
YWCA-WINGS	91	99%	98%	96%	93%	92%	92%	91%	97%	97%	98%	98%	97%	93%

¹ Per current fiscal year POP

² CAIHS Scattered Sites Expansion, Leasing I and II units have been transferred to Community Housing Network-Leasing Supportive Housing II program as of July 2017.

³ CHN -RLPTI program capacity was decreased from 108 to 80 units starting 3/1/2017.

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 homeless individuals in non-homeless units or eligible roommates/couples.

⁶ National Church Residences-Commons at Livingston and Livingston II programs were combined starting 7/1/2017.

⁷ Starting July 2017, CAIHS - Scattered Sites capacity was reduced from 75 to 50 units.

⁸ CAIHS Scattered Sites units have been transferred to YMCA-HOME Scattered Sites program as of January 2018. Funding allows overleasing.

FY17 - FY18 Average Project Occupancy Rates

Permanent Supportive Housing and Transitional Housing	FY18 Current Capacity ¹	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Transitional Housing														
Huckleberry House - TLP ²	28	100%	100%	100%	104%	104%	100%	96%	100%	104%	104%	104%	104%	104%
VOAGO - Veterans Transitional Housing ³	40	93%	83%	75%	80%	80%	73%	70%	65%	60%	55%	63%	53%	63%
Permanent Supportive Housing														
Community Housing Network - Family Homes ⁴	10	100%	100%	100%	100%	100%	100%	90%	90%	100%	100%	100%	100%	100%
Community Housing Network - Wilson	8	100%	100%	100%	100%	100%	100%	88%	88%	100%	100%	100%	100%	100%
VOAGO - Family PSH ⁷	38	100%	100%	98%	97%	76%	84%	92%	97%	100%	97%	97%	95%	95%
Rental Assistance														
Amethyst - SRA/TRA ⁷	52	71%	72%	76%	76%	106%	96%	94%	88%	88%	88%	90%	87%	88%
Equitas Health - TRA ⁵	89	104%	106%	108%	107%	106%	106%	103%	104%	104%	103%	101%	100%	100%
Community Housing Network - SRA ⁴	183	92%	94%	96%	95%	96%	95%	93%	97%	97%	97%	96%	93%	92%
Community Housing Network - SRA 2	14	86%	93%	93%	86%	86%	86%	86%	86%	86%	86%	86%	93%	93%
Community Housing Network - SRA 3 ⁶	11	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	18%	27%	45%	55%	55%
Community Housing Network - TRA ^{4,5}	171	101%	102%	95%	95%	102%	101%	98%	98%	95%	96%	96%	99%	99%
YMCA-40 West Long St Expansion	38	97%	95%	97%	95%	97%	95%	95%	97%	97%	97%	92%	95%	95%
Total Rental Assistance	547	94%	95%	95%	94%	100%	99%	96%	97%	97%	95%	95%	95%	95%

¹ Per current fiscal year POP

² The program acquired temporary funding for an extra unit starting in January 2017.

³ VOAGO - Veterans is not a HUD CoC funded project but receives VA funding.

⁴ Program capacity adjustments were made on 3/1/2017: CHN Family Home from 15 to 10 units, CHN - SRA from 172 to 183 units, and CHN - TRA from 149 to 171 units.

⁵ Funding allows over-leasing for this project.

⁶ CHN SRA3 is in lease-up phase.

⁷ Starting July 2017, VOAGO - Family PSH capacity increased from 30 to 38 units and Amethyst capacity decreased from 72 to 52 units.