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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: 11/9/2018

Date of report issuance: 11/15/2018

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: $\Sigma($(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:
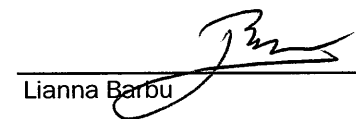
Report prepared by:	Jeremiah Bakerstull	Date Signed: 11-12-18
Report verified by:	Thaddeus Billman	Date Signed: 11/12/18
Report approved by:	Lianna Barbu	Date Signed: 11/12/18

FY18 - FY19 Average Project Occupancy Rates

Permanent Supportive Housing	FY19 Current Capacity[1]	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18
CAIHS - Scattered Sites[3,4]	-	104%	104%	102%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Community Housing Network - Briggsdale	25	100%	100%	96%	92%	96%	100%	96%	100%	100%	100%	100%	100%	100%
Community Housing Network - Cassady[2]	10	110%	110%	110%	100%	100%	110%	110%	110%	110%	110%	110%	110%	110%
Community Housing Network - Community ACT	42	90%	86%	86%	88%	90%	95%	98%	100%	100%	100%	100%	98%	95%
Community Housing Network - East 5th Avenue	38	100%	97%	97%	97%	97%	92%	92%	89%	95%	97%	100%	95%	92%
Community Housing Network - Inglewood Court	45	98%	98%	98%	100%	100%	100%	100%	98%	98%	98%	98%	96%	98%
Community Housing Network - North 22nd Street[2]	30	97%	100%	103%	100%	93%	97%	103%	100%	103%	97%	97%	100%	100%
Community Housing Network - Terrace Place	47	98%	98%	98%	98%	98%	98%	98%	98%	96%	94%	94%	98%	98%
Community Housing Network - Parsons	25	96%	96%	92%	100%	100%	100%	96%	100%	100%	100%	96%	100%	100%
Community Housing Network - RLPTI	80	94%	95%	95%	88%	89%	88%	88%	86%	88%	86%	81%	80%	80%
Community Housing Network - Safe Haven	13	92%	92%	92%	92%	85%	92%	100%	100%	92%	100%	92%	100%	100%
Community Housing Network - Southpoint Place[2]	46	107%	107%	107%	102%	102%	104%	107%	107%	104%	98%	100%	102%	104%
Community Housing Network - Leasing Supportive Housing[2]	25	92%	96%	96%	88%	92%	96%	100%	92%	88%	80%	80%	96%	104%
Community Housing Network - Leasing Supportive Housing II[5]	-	87%	92%	93%	97%	96%	95%	95%	95%	90%	N/A	N/A	N/A	N/A
Maryhaven-Commons at Chantry	50	100%	100%	100%	100%	100%	98%	96%	98%	98%	100%	100%	92%	90%
National Church Residences - Commons at Grant	50	100%	100%	100%	100%	100%	96%	100%	100%	98%	100%	100%	100%	100%
National Church Residences - Commons at Buckingham	75	99%	100%	99%	99%	100%	99%	100%	100%	96%	97%	96%	99%	95%
National Church Residences - Commons at Livingston	60	95%	98%	98%	97%	98%	97%	95%	97%	97%	98%	98%	98%	93%
National Church Residences - Commons at Third[2]	60	98%	98%	95%	97%	100%	97%	100%	102%	102%	100%	98%	100%	98%
National Church Residences - VOAGO Van Buren Village	60	98%	98%	100%	97%	95%	98%	100%	98%	98%	100%	100%	100%	97%
VA VASH I - IX	349	85%	86%	86%	88%	87%	82%	84%	84%	85%	90%	90%	91%	90%
YMCA-Isaiah Project[5]	174	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	108%	100%	98%
YMCA-HOME Scattered Sites[4]	50	N/A	N/A	N/A	102%	106%	108%	110%	110%	108%	130%	134%	136%	130%
YMCA-40 West Long St	105	97%	95%	95%	93%	95%	96%	99%	98%	98%	99%	100%	99%	93%
YMCA-Franklin Station[2]	75	101%	100%	101%	103%	104%	100%	101%	101%	103%	103%	103%	103%	103%
YWCA-WINGS	91	97%	97%	98%	98%	97%	93%	96%	97%	95%	93%	93%	91%	90%

[1] Per current fiscal year POP

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

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

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

[5] Project ended as of 7/1/2018, units transferred to YMCA. Project capacity decreased during transfer. Project is working to reduce occupancy.

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FY18 - FY19 Average Project Occupancy Rates

Permanent Supportive Housing and Transitional Housing	FY19 Current Capacity[1]	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18
Transitional Housing														
Huckleberry House - TLP[2]	24	100%	104%	104%	104%	104%	104%	100%	89%	86%	92%	92%	96%	100%
VOAGO - Veterans Transitional Housing[3]	40	65%	60%	55%	63%	53%	63%	80%	83%	70%	55%	43%	50%	50%
Permanent Supportive Housing														
Community Housing Network - Family Homes	10	90%	100%	100%	100%	100%	100%	100%	90%	100%	100%	100%	100%	100%
Community Housing Network - Wilson	8	88%	100%	100%	100%	100%	100%	100%	88%	100%	100%	100%	100%	100%
VOAGO - Family PSH	38	97%	100%	97%	97%	95%	95%	95%	100%	95%	95%	95%	97%	95%
Rental Assistance														
Amethyst - SRA/TRA	52	88%	88%	88%	90%	87%	88%	88%	88%	87%	85%	83%	81%	79%
Equitas Health - TRA[4]	89	104%	104%	103%	101%	100%	100%	101%	101%	99%	98%	98%	97%	97%
Community Housing Network - SRA[6]	197	97%	97%	97%	96%	93%	92%	92%	88%	87%	87%	84%	82%	80%
Community Housing Network - SRA 2[6]	-	86%	86%	86%	86%	93%	93%	100%	93%	93%	N/A	N/A	N/A	N/A
Community Housing Network - SRA 3[4]	11	N/A	18%	27%	45%	55%	55%	73%	100%	109%	109%	109%	109%	109%
Community Housing Network - TRA	171	98%	95%	96%	96%	99%	99%	99%	97%	97%	95%	93%	92%	89%
Community Housing Network - TRA 2[5]	20	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	20%	30%	30%
YMCA-40 West Long St Expansion[4]	38	97%	97%	97%	92%	95%	95%	97%	97%	95%	92%	97%	97%	103%
Total Rental Assistance	578	97%	97%	95%	95%	95%	95%	96%	94%	93%	92%	88%	87%	86%

[1] Per current fiscal year POP

[2] The program acquired temporary funding for an extra unit starting in January 2017. Project started to decrease capacity in 2018; capacity of 24 units as of 7/1/2018 from previous 28 units.

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

[4] Funding allows over-leasing for this project.

[5] Project started 7/1/2018 and is in lease-up phase.

[6] Community Housing Network - SRA and SRA 2 programs were combined starting 7/1/2018.