

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.

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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.

2007 and 2008 Average Program Occupancy Rates

CSB-funded programs	FY 09 Current Capacity ¹	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08
Community Housing Network-Briggsdale	25	100%	100%	96%	96%	96%	100%	100%	100%	100%	100%	92%	96%
Community Housing Network-Community ACT	42	88%	93%	93%	95%	90%	90%	100%	98%	100%	90%	98%	100%
Community Housing Network-East 5th Avenue	38	95%	92%	95%	95%	95%	97%	97%	95%	97%	92%	92%	92%
Community Housing Network-North 22nd Street	30	97%	93%	93%	90%	90%	97%	97%	90%	87%	97%	93%	97%
Community Housing Network-North High Street	33	97%	94%	100%	97%	91%	100%	103%	103%	97%	94%	94%	94%
Community Housing Network-Cassady	10	90%	90%	100%	100%	90%	100%	100%	100%	100%	110%	90%	90%
Community Housing Network-Parsons	25	100%	96%	96%	100%	88%	100%	100%	100%	96%	100%	100%	96%
Community Housing Network-Safe Havens ²	13	115%	115%	115%	115%	115%	115%	115%	115%	115%	115%	115%	108%
Community Housing Network-St. Clair	26	92%	88%	88%	100%	100%	100%	100%	96%	92%	104%	100%	96%
Maryhaven Commons at Chantry	50	96%	96%	96%	100%	98%	98%	86%	86%	84%	94%	96%	98%
National Church Residences-Commons at Grant	50	98%	98%	98%	96%	98%	100%	100%	100%	100%	100%	100%	100%
Southeast-Scattered Sites ^{3, 4, 5}	90	96%	105%	108%	113%	116%	113%	114%	114%	117%	111%	111%	110%
YMCA-40 West Long Street ⁶	105	107%	103%	97%	97%	95%	96%	96%	98%	98%	99%	100%	98%
YMCA-Sunshine Terrace	75	94%	94%	94%	92%	91%	94%	98%	100%	91%	88%	93%	96%
YWCA-WINGS	69	96%	96%	99%	100%	100%	99%	96%	99%	101%	100%	101%	97%
Rebuilding Lives PACT Team Initiative ^{6, 7}	108	86%	87%	87%	89%	88%	90%	89%	90%	96%	94%	98%	103%

¹ Per current fiscal year POP

² 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.

³ Two households that have a Shelter Plus Care subsidy reside at Southeast Scattered Sites; consequently, these two households are included in the occupancy rates for both Southeast and CHN Shelter Plus Care.

⁴ A client was admitted to Southeast after he had been exited from NCR Commons at Grant (unsuccessful housing outcome). CSB determined that this client is not eligible for Rebuilding Lives housing; the client's data has been removed from the measures contained in this report.

⁵ Due to additional HOME funds, Southeast is able to expand capacity and serve more households (mostly CAH related), including more RL eligible couples.

⁶ One client who resides at YMCA-40 West Long Street receives RLPTI services as well; for reporting purposes YMCA receives credit for this client.

⁷ Nine households that have a Shelter Plus Care subsidy reside in the RLPTI program; these nine households are included in the occupancy rates for both RLPTI and CHN Shelter Plus Care TRA program.

Beginning with May 2008, grey shading denotes a percentage under 95% occupancy rate; goal is for a 95% occupancy rate

2007 and 2008 Average Program Occupancy Rates

HUD CoC FUNDED PROGRAMS ¹	FY 09 Current Capacity ²	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08
Transitional Housing													
Huckleberry House	30	120%	113%	103%	100%	93%	93%	80%	87%	93%	97%	93%	87%
Friends of the Homeless-New Horizons	36	97%	103%	83%	83%	86%	89%	94%	94%	89%	94%	89%	94%
Pater Noster House ³	5	80%	80%	80%	100%	100%	100%	100%	100%	100%	80%	40%	20%
VOA - Support, Recovery & Education ^{3,4}	40	96%	87%	96%	98%	98%	93%	91%	93%	95%	95%	110%	120%
Permanent Supportive Housing													
Community Housing Network-Family Homes	15	93%	87%	93%	87%	93%	100%	100%	100%	100%	100%	100%	100%
Community Housing Network-Wicklow	6	100%	100%	100%	100%	100%	100%	83%	100%	100%	83%	100%	83%
Community Housing Network-Wilson	8	88%	100%	100%	100%	100%	100%	100%	100%	100%	100%	88%	88%
VOA - Family Supportive Housing	30	100%	97%	100%	100%	97%	100%	100%	93%	93%	100%	100%	97%
Shelter Plus Care													
Amethyst-SPC	92	82%	88%	83%	86%	86%	90%	91%	93%	91%	99%	92%	96%
Columbus AIDS Task Force - SRA	15	93%	93%	100%	100%	100%	100%	100%	100%	100%	93%	100%	100%
Columbus AIDS Task Force - TRA ⁵	74	93%	96%	99%	97%	100%	96%	99%	99%	96%	97%	100%	101%
Community Housing Network-SPC SRA ^{5,6}	137	74%	74%	72%	87%	100%	111%	112%	115%	116%	118%	123%	128%
Community Housing Network-SPC TRA ^{5,6}	149	93%	93%	91%	93%	86%	93%	99%	103%	109%	111%	117%	121%
Faith Mission - Shelter Plus Care	44	89%	93%	93%	93%	91%	93%	89%	86%	84%	84%	86%	91%
Total Shelter Plus Care	511	85%	87%	86%	91%	93%	98%	100%	103%	103%	104%	107%	112%

¹ Programs are non-CSB funded.

² Per current fiscal year POP

³ VOAGO - Support, Recovery & Education and Pater Noster House are not HUD CoC funded programs but participate in CSP on a voluntary basis.

⁴ VOAGO decreased its capacity for the Support, Recovery & Education program from 45 to 40 effective July 1, 2008. However, the program is able to exceed capacity at times because it has four overflow units.

⁵ Occupancy rate exceeds 100% because CMHA has informed Shelter Plus Care providers that they can slightly over-lease at this time.

⁶ Three households that are in CHN Family Homes have a Shelter Plus Care subsidy; therefore, these households are included in the occupancy rates for both CHN Family Homes and CHN Shelter Plus Care SRA programs. An additional nine households that have a Shelter Plus Care subsidy reside in the RLPTI program; these nine households are included in the occupancy rates for both RLPTI and CHN Shelter Plus Care TRA program.

Beginning with May 2008, grey shading denotes a percentage under 95% occupancy rate; goal is for a 95% occupancy rate