

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: 7/9/2013

Date of report issuance: 7/15/2013

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

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: Catherine Kendall Date Signed: _____

Report verified by: Keiko Takusagawa Date Signed: _____

Report approved by: Lianna Barbu Date Signed: _____

FY12 - FY13 Average Program Occupancy Rates

| CSB-funded programs | FY13 Current Capacity ¹ | Jun-12 | Jul-12 | Aug-12 | Sep-12 | Oct-12 | Nov-12 | Dec-12 | Jan-13 | Feb-13 | Mar-13 | Apr-13 | May-13 | Jun-13 |
|---|------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Community Housing Network-Briggsdale | 25 | 100% | 96% | 96% | 92% | 96% | 96% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Community Housing Network-Cassady ⁵ | 10 | 100% | 100% | 100% | 100% | 90% | 90% | 100% | 100% | 110% | 90% | 90% | 90% | 90% |
| Community Housing Network-Community ACT | 42 | 93% | 95% | 100% | 100% | 98% | 100% | 95% | 100% | 100% | 95% | 100% | 98% | 98% |
| Community Housing Network-East 5th Avenue | 38 | 95% | 92% | 95% | 97% | 95% | 95% | 92% | 92% | 92% | 95% | 95% | 92% | 92% |
| Community Housing Network-Inglewood Court ¹⁰ | 45 | NA | NA | NA | NA | NA | NA | NA | NA | NA | NA | NA | 18% | 60% |
| Community Housing Network-North 22nd Street ⁵ | 30 | 97% | 90% | 93% | 97% | 100% | 100% | 100% | 100% | 97% | 97% | 100% | 103% | 100% |
| Community Housing Network-North High Street | 33 | 94% | 94% | 91% | 91% | 100% | 100% | 97% | 97% | 97% | 94% | 94% | 100% | 100% |
| Community Housing Network-Parsons | 25 | 88% | 88% | 92% | 96% | 96% | 100% | 96% | 96% | 92% | 92% | 92% | 92% | 96% |
| Community Housing Network-RLPTI ³ | 108 | 92% | 94% | 92% | 95% | 94% | 95% | 96% | 96% | 96% | 96% | 98% | 96% | 97% |
| Community Housing Network-Safe Haven ⁴ | 13 | 100% | 92% | 100% | 100% | 108% | 108% | 108% | 108% | 108% | 108% | 108% | 108% | 108% |
| Community Housing Network-Southpoint Place ⁵ | 46 | 100% | 102% | 100% | 98% | 93% | 91% | 91% | 93% | 98% | 98% | 100% | 96% | 98% |
| Community Housing Network-St. Clair ^{5,8} | 30 | 123% | 110% | 107% | 107% | 110% | 103% | 103% | 103% | 103% | 107% | 107% | 103% | 100% |
| Community Housing Network-SE Leased Supportive Housing ⁵ | 25 | 100% | 100% | 92% | 96% | 96% | 92% | 92% | 100% | 100% | 96% | 104% | 100% | 100% |
| Maryhaven Commons at Chantry | 50 | 98% | 98% | 98% | 98% | 96% | 98% | 96% | 96% | 96% | 94% | 92% | 96% | 96% |
| National Church Residences-Commons at Grant | 50 | 100% | 98% | 100% | 100% | 98% | 98% | 100% | 100% | 98% | 100% | 98% | 98% | 100% |
| National Church Residences-Commons at Buckingham | 75 | 100% | 100% | 97% | 99% | 97% | 100% | 100% | 100% | 100% | 99% | 100% | 100% | 97% |
| National Church Residences-Commons at Livingston | 25 | 100% | 96% | 96% | 96% | 96% | 96% | 96% | 100% | 100% | 100% | 96% | 92% | 100% |
| National Church Residences-Commons at Third ^{5,9} | 60 | NA | 38% | 67% | 112% | 113% | 112% | 110% | 112% | 112% | 112% | 105% | 103% | 103% |
| Southeast-Scattered Sites ^{3,7} | 120 | 100% | 99% | 101% | 98% | 100% | 97% | 98% | 103% | 103% | 102% | 98% | 101% | 101% |
| YMCA-40 West Long St | 105 | 99% | 97% | 97% | 98% | 95% | 96% | 96% | 98% | 98% | 96% | 96% | 97% | 98% |
| YMCA-Sunshine Terrace ² | 75 | 97% | 99% | 100% | 101% | 100% | 99% | 99% | 97% | 99% | 97% | 101% | 100% | 101% |
| YWCA-WINGS ⁶ | 69 | 93% | 91% | 87% | 81% | 86% | 93% | 94% | 97% | 97% | 94% | 94% | 96% | 99% |

¹Per current fiscal year POP

²Where exceeds 100%, due to pre-leasing in anticipation of exits.

³The following programs house clients that are receiving CHN Shelter Plus Care subsidies: CHN-Family Homes (SRA/6 households); CHN-RLPTI (TRA/22 households); Southeast Scattered Sites (TRA/2 households).

⁴Three 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.

⁵Where exceeding 100%, program served RL individuals in Non-RL units or eligible roommates/couples.

⁶Where occupancy is below goal, program unable to fill vacancies due to lack of single women meeting the chronic homeless or rebuilding lives criteria. In addition, single women refuse to accept housing at this SRO program.

⁷Where occupancy is greater than 100%, the program was asked to serve more households due to availability of funds.

⁸CHN St. Clair capacity increased to 30 as of 07/01/2012.

⁹NCR Commons at Third opened 6/29/2012 and was in lease-up phase through August.

¹⁰CHN - Inglewood Court began lease-up phase 04/01/2013.

Grey shading denotes a percentage under 95% occupancy rate; goal is for a 95% occupancy rate.

FY12 - FY13 Average Program Occupancy Rates

| HUD CoC FUNDED PROGRAMS ¹ | FY13 Current Capacity ² | Jun-12 | Jul-12 | Aug-12 | Sep-12 | Oct-12 | Nov-12 | Dec-12 | Jan-13 | Feb-13 | Mar-13 | Apr-13 | May-13 | Jun-13 |
|---|------------------------------------|------------|------------|------------|------------|------------|------------|-------------|------------|-------------|-------------|-------------|-------------|-------------|
| Transitional Housing | | | | | | | | | | | | | | |
| Amethyst-RSVP ³ | 8 | 100% | 113% | 88% | 100% | 125% | 88% | 50% | 75% | 113% | 113% | 100% | 125% | 150% |
| Huckleberry House - TLP ⁹ | 24 | 100% | 100% | 100% | 96% | 88% | 92% | 100% | 104% | 96% | 100% | 96% | 100% | 104% |
| Friends of the Homeless-New Horizons | 36 | 100% | 97% | 100% | 100% | 100% | 100% | 100% | 97% | 100% | 100% | 100% | 100% | 100% |
| VOAGO - Veterans ⁴ | 40 | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Permanent Supportive Housing | | | | | | | | | | | | | | |
| Community Housing Network-Family Homes ⁵ | 15 | 93% | 93% | 93% | 100% | 100% | 93% | 93% | 93% | 93% | 93% | 93% | 100% | 100% |
| Community Housing Network-Wilson | 8 | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 88% | 100% | 100% | 88% | 100% |
| VOAGO - Family Supportive Housing | 30 | 100% | 97% | 97% | 93% | 97% | 97% | 97% | 90% | 100% | 100% | 100% | 100% | 97% |
| Shelter Plus Care | | | | | | | | | | | | | | |
| Amethyst-SPC ^{6,8} | 72 | 84% | 86% | 88% | 85% | 88% | 94% | 103% | 102% | 103% | 105% | 108% | 110% | 142% |
| AIDS Resource Center Ohio - TRA ⁶ | 89 | 97% | 98% | 98% | 94% | 93% | 94% | 94% | 94% | 94% | 98% | 102% | 108% | 110% |
| Community Housing Network-SPC SRA ^{5,6,7} | 172 | 67% | 79% | 85% | 86% | 88% | 97% | 108% | 102% | 112% | 120% | 135% | 139% | 140% |
| Community Housing Network-SPC TRA ^{5,6} | 149 | 97% | 93% | 91% | 92% | 95% | 95% | 95% | 96% | 97% | 103% | 103% | 99% | 124% |
| Faith Mission - Shelter Plus Care | 9 | 100% | 100% | 100% | 100% | 100% | 89% | 89% | 89% | 100% | 89% | 89% | 100% | 100% |
| Total Shelter Plus Care | 491 | 85% | 88% | 90% | 89% | 94% | 99% | 101% | 99% | 103% | 108% | 114% | 116% | 124% |

¹Programs are non-CSB funded.

² Per current fiscal year POP

³ Program occupancy rate goal set at 85% through FY12, as of July 1, 2012 goal increased to 95%. In times of extreme demand, Amethyst is able to increase capacity temporarily by doubling up single women in two-bedroom apartments.

⁴ VOAGO - Veterans is not a HUD CoC funded program but receives VA funding. As of 01/01/2011 it is mandatory for this program to participate in CSP.

⁵ The following programs house clients that are receiving CHN Shelter Plus Care subsidies: CHN-Family Homes (SRA /6 households); CHN-RLPTI (TRA/22 households); Southeast Scattered Sites (TRA/2 households).

⁶ CMHA allows over-leasing for this program.

⁷ Where below goal, program experiencing a scheduled transfer of SPC residents to Section 8 vouchers.

⁸ Program decreased capacity from 92 to 72 as of June 1, 2013.

⁹ TLP maintained an extra unit while consolidating from two locations to one location.

Grey shading denotes a percentage under 95% occupancy rate; goal is for a 95% occupancy rate.