communityshelterboard

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: 6/8/2011

Date of report issuance: 6/15/2011

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: $\sum$((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: Catherine Kendall   Date Signed:

Report verified by: Jeremiah Bakerstull   Date Signed:

Report approved by: Lianna Barbu   Date Signed:

2010 - 2011 Average Program Occupancy Rates

CSB-funded programs	FY11 Current Capacity [1]	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11
Community Housing Network-Briggsdale	25	96%	92%	96%	92%	88%	92%	100%	96%	96%	96%	100%	100%	100%
Community Housing Network-Community ACT[9]	42	100%	102%	98%	100%	98%	100%	98%	90%	95%	98%	98%	102%	100%
Community Housing Network-East 5th Avenue	38	97%	97%	95%	95%	97%	97%	97%	92%	89%	89%	82%	89%	95%
Community Housing Network-North 22nd Street	30	97%	100%	97%	87%	87%	90%	97%	97%	100%	100%	100%	87%	87%
Community Housing Network-North High Street	33	100%	100%	103%	103%	100%	100%	97%	100%	97%	97%	91%	91%	94%
Community Housing Network-Cassady	10	100%	110%	110%	110%	100%	90%	100%	100%	100%	100%	100%	100%	100%
Community Housing Network-Parsons[2]	25	96%	96%	92%	92%	96%	92%	96%	96%	100%	88%	88%	84%	84%
Community Housing Network-Safe Haven[3]	13	108%	108%	115%	115%	108%	108%	115%	115%	115%	115%	115%	115%	100%
Community Housing Network-St. Clair[7]	26	100%	100%	104%	100%	104%	104%	96%	100%	104%	92%	92%	100%	104%
Community Housing Network-SE Leasing Supportive Housing [10]	25	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	0%	36%	76%
Community Housing Network-Southpoint Place	46	98%	96%	98%	100%	100%	98%	98%	98%	100%	98%	100%	100%	96%
Maryhaven Commons at Chantry	50	98%	94%	98%	96%	98%	98%	98%	98%	96%	98%	98%	94%	98%
National Church Residences-Commons at Buckingham RL [6]	75	NA	NA	NA	73%	95%	100%	100%	99%	100%	100%	99%	100%	100%
National Church Residences-Commons at Grant	50	98%	98%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Southeast-Scattered Sites [2, 4]	120	95%	99%	100%	98%	95%	94%	95%	97%	98%	98%	98%	93%	100%
YMCA-40 West Long St [5]	105	101%	99%	99%	100%	99%	100%	99%	101%	100%	98%	98%	99%	100%
YMCA-Sunshine Terrace [5]	75	99%	100%	97%	97%	100%	103%	100%	100%	96%	96%	97%	97%	97%
YWCA-WINGS [8]	69	97%	96%	99%	97%	96%	100%	100%	100%	97%	86%	84%	78%	78%
Rebuilding Lives PACT Team Initiative [2]	108	101%	100%	98%	96%	96%	95%	94%	99%	97%	95%	96%	98%	97%

[1] Per current fiscal year POP

[2] The following programs house clients that are receiving CHN Shelter Plus Care subsidies: CHN-Family Homes (SRA /11 households); CHN-Parsons (SRA / 13 households); RLPTI (TRA /23 households); Southeast Scattered Sites (TRA / 2 households).

[3] 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.

[4] Southeast expanded the program by 30 chronic homeless units as of June 2010.

[5] Where exceeding 100%, at its discretion, the YMCA can admit a new client into its program slightly before an RL unit is vacated.

[6] Program in lease-up phase through September 2010.

[7] CHN's commitment for St. Clair is 26 of 31units; when there are more than 26 tenants qualified as Rebuilding Lives the occupancy rate exceeds 100%.

[8] Program unable to fill vacancies due to lack of single women meeting the chronic homeless criteria. HUD accepted a change in eligibility criteria for the program in April. The chronic homeless criteria was replaced with Rebuilding Lives criteria.

[9] Where exceeds 100%, due to pre-leasing in anticipation of exits.

[10] Program in lease-up phase; implementation date 03/01/2011

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

2010 - 2011 Average Program Occupancy Rates

HUD CoC FUNDED PROGRAMS [1]	FY11 Current Capacity [2]	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11
Transitional Housing														
Amethyst-RSVP[3]	8	75%	75%	88%	100%	100%	100%	88%	100%	125%	125%	113%	113%	100%
Huckleberry House - TLP	24	92%	88%	96%	96%	88%	96%	100%	96%	96%	92%	96%	96%	96%
Friends of the Homeless-New Horizons	36	92%	92%	92%	83%	81%	89%	100%	92%	86%	94%	83%	86%	97%
VOAGO - Veterans[4]	40	105%	105%	105%	105%	103%	103%	108%	98%	100%	100%	100%	100%	100%
Permanent Supportive Housing														
Community Housing Network-Family Homes[6]	15	100%	100%	93%	93%	87%	87%	87%	87%	100%	100%	93%	100%	100%
Community Housing Network-Wilson	8	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
VOAGO - Family Supportive Housing	30	100%	100%	100%	97%	100%	100%	100%	100%	97%	93%	93%	97%	100%
Shelter Plus Care														
Amethyst-SPC[7]	92	87%	91%	92%	93%	93%	92%	86%	88%	89%	96%	96%	92%	95%
Columbus AIDS Task Force - TRA[5]	89	99%	102%	106%	106%	103%	103%	102%	104%	104%	104%	103%	103%	106%
Community Housing Network-SPC SRA[5, 6, 8]	172	126%	119%	115%	113%	113%	112%	112%	113%	116%	116%	116%	116%	113%
Community Housing Network-SPC TRA[5, 6]	149	91%	92%	91%	91%	97%	97%	98%	106%	105%	110%	115%	121%	123%
Faith Mission - Shelter Plus Care[8]	9	102%	98%	69%	67%	67%	78%	100%	100%	100%	100%	100%	89%	89%
Total Shelter Plus Care	511	102%	103%	101%	101%	102%	102%	101%	105%	106%	108%	110%	111%	111%

[1] Programs are non-CSB funded.

[2] Per current fiscal year POP

[3] Program occupancy rate goal set at 85%. In times of extreme demand, Amethyst is able to increase capacity temporarily by doubling up single women in two-bedroom

[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] CMHA allowed over-leasing for this program.

[6] The following programs house clients that are receiving CHN Shelter Plus Care subsidies: CHN-Family Homes (SRA /11 households); CHN-Parsons (SRA / 13 households); RLPTI (TRA /23 households); Southeast Scattered Sites (TRA / 2 households).

[7] Due to a mass transfer from SPC to Section 8, Amethyst SPC experienced a lower occupancy rate through January 2011

[8] 35 Units were transferred from LSS FM SPC to CHN SPC SRA as of 06/01/2010, affecting the capacity of both programs.

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