

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: 2/8/2021

Date of report issuance: 2/15/2021

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

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: Travis Theders Date Signed: _____

Report verified by: Thaddeus Billman Date Signed: _____

Report approved by: Lianna Barbu Date Signed: _____

FY20 - FY21 Average Project Occupancy Rates

| | FY21 Current Capacity ¹ | Jan-20 | Feb-20 | Mar-20 | Apr-20 | May-20 | Jun-20 | Jul-20 | Aug-20 | Sep-20 | Oct-20 | Nov-20 | Dec-20 | Jan-21 |
|---|--|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Permanent Supportive Housing | | | | | | | | | | | | | | |
| Community Housing Network - Briggsdale | 25 | 92% | 92% | 92% | 100% | 100% | 104% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Community Housing Network - Briggsdale 2 | 40 | 100% | 98% | 95% | 98% | 95% | 95% | 98% | 98% | 98% | 98% | 98% | 98% | 100% |
| Community Housing Network - Cassidy ² | 10 | 90% | 110% | 110% | 110% | 110% | 110% | 110% | 110% | 110% | 110% | 110% | 110% | 110% |
| Community Housing Network - Community ACT ⁵ | 42 | 86% | 86% | 86% | 86% | 83% | 81% | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Community Housing Network - East 5th Avenue | 38 | 95% | 92% | 95% | 95% | 95% | 95% | 95% | 92% | 95% | 87% | 84% | 89% | 87% |
| Community Housing Network - Inglewood Court | 45 | 100% | 98% | 96% | 96% | 98% | 100% | 98% | 98% | 98% | 96% | 96% | 93% | 93% |
| Community Housing Network - North 22nd Street ² | 30 | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 103% | 103% | 103% | 103% |
| Community Housing Network - Terrace Place | 47 | 96% | 96% | 96% | 96% | 98% | 96% | 94% | 96% | 94% | 87% | 85% | 91% | 91% |
| Community Housing Network - Parsons ⁸ | 62 | 96% | 96% | 96% | 96% | 100% | 100% | 100% | 100% | 100% | 100% | 84% | 77% | 77% |
| Community Housing Network - RLPTI ⁵ | 80 | 91% | 93% | 93% | 91% | 93% | 93% | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Community Housing Network - Safe Haven | 13 | 100% | 100% | 100% | 100% | 100% | 100% | 92% | 92% | 92% | 100% | 100% | 100% | 100% |
| Community Housing Network - Southpoint Place ² | 46 | 102% | 104% | 104% | 104% | 102% | 100% | 98% | 96% | 98% | 98% | 96% | 98% | 93% |
| Community Housing Network - Leasing Supportive Housing ⁵ | 25 | 100% | 92% | 88% | 88% | 88% | 88% | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Homefull -Leasing ⁶ | 147 | N/A | N/A | N/A | N/A | N/A | N/A | 50% | 88% | 88% | 86% | 86% | 86% | 85% |
| Maryhaven-Commons at Chantry | 50 | 94% | 94% | 96% | 98% | 100% | 98% | 98% | 96% | 94% | 96% | 96% | 94% | 94% |
| National Church Residences - Commons at Grant ³ | 54 | 100% | 98% | 98% | 100% | 100% | 100% | 94% | 94% | 94% | 94% | 94% | 96% | 94% |
| National Church Residences - Commons at Buckingham ³ | 77 | 101% | 100% | 97% | 96% | 95% | 96% | 96% | 97% | 96% | 95% | 96% | 94% | 95% |
| National Church Residences - Commons at Livingston ³ | 69 | 110% | 110% | 110% | 110% | 110% | 110% | 97% | 96% | 96% | 96% | 94% | 93% | 94% |
| National Church Residences - Commons at Third ³ | 71 | 103% | 103% | 107% | 108% | 108% | 108% | 92% | 92% | 92% | 90% | 90% | 92% | 93% |
| National Church Residences - VOAIO Van Buren Village | 60 | 100% | 98% | 97% | 97% | 97% | 98% | 100% | 100% | 100% | 100% | 100% | 100% | 98% |
| VA VASH I - XI ⁴ | 377 | 102% | 100% | 100% | 98% | 97% | 96% | 93% | 94% | 85% | 86% | 86% | 86% | 89% |
| YMCA\Homefull - Isaiah Project | 160 | 87% | 91% | 95% | 95% | 95% | 96% | 96% | 94% | 93% | 92% | 92% | 94% | 96% |
| YMCA - HOME Scattered Sites ³ | 55 | 124% | 122% | 118% | 118% | 118% | 118% | 107% | 104% | 104% | 104% | 102% | 102% | 102% |
| YMCA - 40 West Long St ⁷ | 84 | 99% | 97% | 97% | 96% | 97% | 99% | 124% | 120% | 119% | 112% | 107% | 96% | 93% |
| YMCA - Franklin Station ² | 75 | 104% | 101% | 100% | 100% | 101% | 97% | 96% | 97% | 100% | 99% | 100% | 100% | 97% |
| YWCA - WINGS | 91 | 97% | 96% | 96% | 96% | 95% | 96% | 97% | 97% | 96% | 96% | 97% | 96% | 95% |

¹ Per current fiscal year POP

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

³ Capacity increased as of 7/1/2020. Funding allows overleasing.

⁴ Franklin County VASH capacity fluctuates based on need.

⁵ Project closed as of 6/30/2020. Units were transferred to Homefull Leasing.

⁶ Project took over 147 units from CHN projects Community ACT, RLPTI, and Leasing Supportive Housing, as of 7/01/2020.

⁷ Project capacity decreased as of 7/1/2020. Occupancy will be reduced as clients transition to Homefull TRA.

⁸ Project capacity increased by 37 units as of 11/1/2020. Project in lease-up.

FY20 - FY21 Average Project Occupancy Rates

| Permanent Supportive Housing and Transitional Housing | FY21 Current Capacity ¹ | Jan-20 | Feb-20 | Mar-20 | Apr-20 | May-20 | Jun-20 | Jul-20 | Aug-20 | Sep-20 | Oct-20 | Nov-20 | Dec-20 | Jan-21 |
|---|------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Transitional Housing | | | | | | | | | | | | | | |
| Huckleberry House - TLP ⁷ | 24 | 88% | 92% | 92% | 100% | 96% | 92% | 96% | 96% | 75% | 92% | 96% | 100% | 104% |
| VOAOI - Veterans Transitional Housing ³ | 36 | 78% | 83% | 73% | 53% | 42% | 40% | 33% | 40% | 36% | 39% | 28% | 36% | 50% |
| Permanent Supportive Housing | | | | | | | | | | | | | | |
| Community Housing Network - Family Homes | 10 | 100% | 100% | 100% | 100% | 100% | 90% | 90% | 90% | 80% | 80% | 80% | 90% | 90% |
| Community Housing Network - Wilson | 8 | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 88% | 88% |
| VOAOI - Family PSH | 38 | 92% | 92% | 95% | 97% | 97% | 97% | 97% | 95% | 95% | 95% | 95% | 97% | 97% |
| Rental Assistance | | | | | | | | | | | | | | |
| Amethyst - SRA ² | N/A | 41% | 41% | 36% | 36% | 36% | 36% | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Amethyst - TRA ² | N/A | 100% | 100% | 100% | 100% | 100% | 97% | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Equitas Health - TRA | 89 | 99% | 97% | 98% | 98% | 99% | 98% | 98% | 94% | 94% | 94% | 92% | 94% | 96% |
| Community Housing Network - Marshbrook Pl | 40 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 25% | 88% | 98% | 100% | 98% | 93% |
| Community Housing Network - SRA ² | N/A | 81% | 81% | 80% | 82% | 85% | 84% | 84% | 83% | 83% | N/A | N/A | N/A | N/A |
| Community Housing Network - TRA ² | N/A | 89% | 91% | 92% | 96% | 96% | 99% | 99% | 98% | N/A | N/A | N/A | N/A | N/A |
| Community Housing Network - TRA ^{2,5} | N/A | 90% | 80% | 80% | 80% | 75% | 75% | 75% | 65% | N/A | N/A | N/A | N/A | N/A |
| Homefull -TRA ^{4,6} | 270 | N/A | N/A | N/A | N/A | N/A | N/A | 19% | 56% | 77% | 96% | 92% | 96% | 95% |
| Homefull -SRA ^{4,6} | 185 | N/A | N/A | N/A | N/A | N/A | N/A | 32% | 36% | 36% | 67% | 76% | 73% | 72% |
| YMCA - 40 West Long St Expansion | 38 | 95% | 100% | 97% | 95% | 95% | 100% | 97% | 92% | 97% | 97% | 97% | 95% | 95% |
| Total Rental Assistance | 622 | 87% | 87% | 87% | 89% | 89% | 90% | 83% | 81% | 87% | 87% | 88% | 89% | 88% |

¹ Per current fiscal year POP

² Amethyst Program closed as of 6/30/2020, units were transferred to Homefull. CHN TRA program closed 8/31/2020, units were transferred to Homefull. CHN SRA program closed 9/30/2020, units were transferred to Homefull.

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

⁴ Homefull took over units from Amethyst as of 7/1/2020, CHN TRA units as of 9/1/2020, and CHN SRA units as of 10/1/2020. TRA capacity increased by 24 units using CMHA mainstream vouchers.

⁵ Units transitioned into CHN Marshbrook Pl as of 9/1/2020.

⁶ Capacities for SRA and TRA programs were reset as of 2/1/2021. Prior occupancy figures recalculated accordingly.

⁷ Funding allows for overleasing