

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: 11/10/2022

Date of report issuance: 11/15/2022

Report prepared by: Jeremiah Bakerstull, Senior Data Analysis

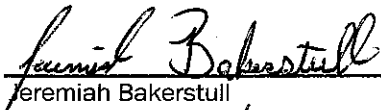

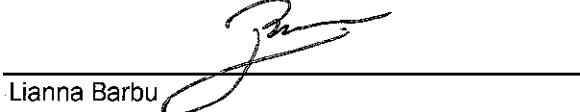
Methodology: CSP data will be pulled for each report period, which in this instance consists of a single calendar month. The occupancy number is calculated by summing the length of stay within the report period for all tenants in a program and then dividing that sum by the number of days in the report 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: |  _____ Jeremiah Bakerstull | 11/10/22 _____ Date Signed: |
| Report verified by: |  _____ Thaddeus Billman | 11/10/22 _____ Date Signed: |
| Report approved by: |  _____ Lianna Barbu | 11/15/22 _____ Date Signed: |

FY22 - FY23 Average Project Occupancy Rates

| Permanent Supportive Housing - Site Based | FY23 Current Capacity ¹ | Oct-21 | Nov-21 | Dec-21 | Jan-22 | Feb-22 | Mar-22 | Apr-22 | May-22 | Jun-22 | Jul-22 | Aug-22 | Sep-22 | Oct-22 |
|---|------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Community Housing Network - Briggsdale | 65 | 97% | 98% | 99% | 96% | 100% | 100% | 99% | 99% | 98% | 96% | 95% | 96% | 98% |
| Community Housing Network - Cassady ² | 10 | 90% | 91% | 105% | 105% | 100% | 100% | 100% | 107% | 110% | 110% | 110% | 110% | 110% |
| Community Housing Network - Creekside | 23 | 100% | 100% | 100% | 100% | 96% | 96% | 96% | 96% | 96% | 96% | 96% | 96% | 96% |
| Community Housing Network - East 5th Avenue | 38 | 100% | 98% | 97% | 97% | 97% | 95% | 89% | 85% | 78% | 71% | 73% | 79% | 85% |
| Community Housing Network - Inglewood Court | 45 | 97% | 98% | 100% | 100% | 100% | 100% | 98% | 97% | 95% | 91% | 93% | 97% | 98% |
| Community Housing Network - Marshbrook Pl | 40 | 95% | 95% | 94% | 94% | 96% | 99% | 100% | 100% | 100% | 98% | 98% | 98% | 98% |
| Community Housing Network - North 22nd Street ² | 30 | 93% | 96% | 101% | 101% | 97% | 97% | 94% | 95% | 100% | 100% | 100% | 102% | 103% |
| Community Housing Network - Parsons ² | 62 | 93% | 92% | 93% | 96% | 93% | 94% | 98% | 100% | 98% | 100% | 100% | 101% | 99% |
| Community Housing Network - Safe Haven | 13 | 92% | 92% | 88% | 88% | 92% | 92% | 92% | 92% | 99% | 97% | 92% | 95% | 100% |
| Community Housing Network - Southpoint Place ² | 46 | 95% | 98% | 101% | 101% | 97% | 94% | 97% | 102% | 104% | 102% | 100% | 100% | 100% |
| Community Housing Network - Terrace Place | 47 | 98% | 96% | 96% | 96% | 93% | 92% | 95% | 97% | 97% | 96% | 96% | 95% | 95% |
| Community Housing Network - Wilson | 8 | 88% | 88% | 88% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Maryhaven-Commons at Chantry | 50 | 90% | 92% | 92% | 90% | 90% | 94% | 98% | 96% | 92% | 96% | 89% | 86% | 84% |
| National Church Residences - Commons at Buckingham | 77 | 97% | 97% | 97% | 97% | 96% | 97% | 96% | 96% | 95% | 96% | 96% | 95% | 94% |
| National Church Residences - Commons at Grant | 54 | 95% | 98% | 100% | 100% | 97% | 98% | 100% | 98% | 98% | 98% | 95% | 94% | 94% |
| National Church Residences - Commons at Livingston ² | 69 | 100% | 103% | 106% | 106% | 105% | 103% | 102% | 103% | 106% | 107% | 106% | 102% | 99% |
| National Church Residences - Commons at Third ² | 71 | 93% | 93% | 94% | 93% | 99% | 100% | 101% | 101% | 101% | 100% | 99% | 99% | 98% |
| National Church Residences - VOAIO Van Buren Village | 60 | 97% | 97% | 98% | 98% | 98% | 94% | 93% | 94% | 93% | 93% | 90% | 88% | 87% |
| National Church Residences - TAY Chantry ³ | 20 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 0% | 0% | 0% | 0% |
| YMCA - 40 West Long St ⁴ | 84 | 90% | 89% | 91% | 91% | 94% | 92% | 91% | 91% | 92% | 95% | 96% | 94% | 92% |
| YMCA - 40 West Long SRA ⁴ | 38 | 94% | 92% | 91% | 91% | 90% | 87% | 84% | 84% | 91% | 92% | 94% | 90% | 89% |
| YMCA - Franklin Station | 75 | 99% | 99% | 99% | 100% | 96% | 97% | 98% | 97% | 97% | 99% | 99% | 98% | 98% |
| YWCA - WINGS | 91 | 87% | 88% | 89% | 89% | 94% | 93% | 92% | 93% | 93% | 92% | 91% | 89% | 88% |

¹ Per current fiscal year POP

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

³ NCR TAY Chantry will reach capacity through turnover of existing units.

⁴ Projects in transition, occupancy will fluctuate while the permanent buildings are in construction.

FY22 - FY23 Average Project Occupancy Rates

| Permanent Supportive Housing and Transitional Housing | FY23 Current Capacity ¹ | Oct-21 | Nov-21 | Dec-21 | Jan-22 | Feb-22 | Mar-22 | Apr-22 | May-22 | Jun-22 | Jul-22 | Aug-22 | Sep-22 | Oct-22 |
|---|------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Transitional Housing | | | | | | | | | | | | | | |
| Huckleberry House - TLP | 24 | 95% | 100% | 97% | 92% | 98% | 99% | 90% | 93% | 94% | 92% | 96% | 100% | 85% |
| VOAOI - Veterans Transitional Housing ² | 40 | 66% | 60% | 68% | 45% | 41% | 50% | 43% | 39% | 45% | 39% | 37% | 41% | 36% |
| Permanent Supportive Housing - Scattered Sites | | | | | | | | | | | | | | |
| Community Housing Network - Family Homes | 10 | 90% | 90% | 90% | 90% | 90% | 90% | 90% | 91% | 90% | 99% | 100% | 84% | 89% |
| Equitas Health - TRA | 89 | 96% | 94% | 96% | 96% | 93% | 94% | 95% | 95% | 95% | 96% | 97% | 97% | 98% |
| Homefull -EHV ⁵ | 304 | N/A | N/A | N/A | N/A | 17% | 24% | 31% | 37% | 42% | 46% | 48% | 50% | 54% |
| Homefull -Leasing ⁶ | 217 | 80% | 79% | 84% | 84% | 87% | 90% | 89% | 88% | 88% | 59% | 56% | 56% | 56% |
| Homefull- Isaiah Project | 160 | 94% | 94% | 93% | 93% | 91% | 91% | 91% | 93% | 92% | 94% | 92% | 89% | 88% |
| Homefull -SRA ^{4,6} | 100 | 72% | 72% | 70% | 68% | 66% | 65% | 64% | 61% | 60% | 107% | 101% | 100% | 100% |
| Homefull -TRA ⁶ | 261 | 93% | 92% | 93% | 93% | 92% | 92% | 92% | 93% | 93% | 87% | 87% | 87% | 86% |
| Homefull -Mainstream ⁵ | 94 | 29% | 35% | 39% | 38% | 44% | 46% | 47% | 53% | 57% | 58% | 59% | 60% | 61% |
| VA VASH I - XI ³ | 377 | 96% | 98% | 99% | 99% | 99% | 100% | 99% | 99% | 98% | 98% | 98% | 96% | 97% |
| VOAOI - Family PSH | 38 | 87% | 85% | 80% | 80% | 77% | 81% | 84% | 82% | 82% | 86% | 91% | 91% | 90% |
| YMCA - HOME Scattered Sites | 55 | 96% | 96% | 95% | 95% | 91% | 90% | 87% | 84% | 85% | 85% | 85% | 86% | 87% |

¹ Per current fiscal year POP

² VOAIOI - Veterans is not a HUD CoC funded project but receives VA funding.

³ Franklin County VASH capacity fluctuates based on need.

⁴ Funding allows for overleasing

⁵ Project in lease-up.

⁶ Starting July 2022, Homefull program capacities changed: TRA increased from 246 to 261, SRA decreased from 160 to 100, and Leasing increased from 147 to 217. Leasing is below capacity as project is waiting on resolution to take over an 82 unit motel.