

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: 7/9/2024

Date of report issuance: 7/15/2024

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:

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Report verified by:	<u>Thaddeus Billman</u> Thaddeus Billman	<u>7/15/2024</u> Date Signed:
Report approved by:	<u>Asli Buldum</u> Asli Buldum	<u>7/15/2024</u> Date Signed:

FY23 - FY24 Average Project Occupancy Rates

Permanent Supportive Housing - Site Based	FY24 Current Capacity ¹	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24
Community Housing Network - Briggsdale	65	97%	95%	95%	94%	94%	98%	99%	98%	99%	100%	98%	97%	97%
Community Housing Network - Cassady ²	10	110%	110%	100%	94%	100%	91%	97%	108%	110%	110%	110%	110%	110%
Community Housing Network - Creekside	23	87%	87%	88%	87%	90%	84%	88%	94%	96%	92%	87%	95%	96%
Community Housing Network - East 5th Avenue	38	91%	97%	93%	88%	91%	93%	95%	95%	92%	94%	97%	98%	97%
Community Housing Network - Inglewood Court	45	99%	99%	98%	99%	99%	97%	96%	95%	91%	96%	97%	91%	94%
Community Housing Network - Marshbrook Pl	40	96%	97%	98%	98%	94%	92%	94%	95%	95%	94%	91%	90%	85%
Community Housing Network - North 22nd Street ²	30	89%	88%	96%	94%	98%	100%	103%	102%	97%	99%	100%	100%	102%
Community Housing Network - Parsons	62	98%	100%	99%	100%	100%	99%	97%	96%	97%	98%	99%	97%	96%
Community Housing Network - Safe Haven	13	100%	100%	100%	100%	92%	92%	92%	90%	86%	92%	92%	100%	95%
Community Housing Network - Southpoint Place ²	46	102%	102%	97%	99%	102%	104%	102%	101%	102%	100%	101%	100%	98%
Community Housing Network - Terrace Place	47	98%	98%	99%	97%	95%	98%	100%	98%	98%	100%	100%	95%	94%
Community Housing Network - Wilson	8	100%	100%	100%	100%	100%	82%	74%	81%	88%	100%	100%	100%	100%
Maryhaven - Commons at Chantry	50	85%	87%	87%	88%	87%	89%	90%	94%	98%	95%	93%	89%	94%
National Church Residences - Commons at Buckingham	77	94%	92%	89%	92%	95%	96%	95%	94%	94%	92%	93%	95%	95%
National Church Residences - Commons at Grant ^{2,5}	55	88%	89%	87%	91%	95%	92%	92%	91%	99%	100%	101%	101%	96%
National Church Residences - Commons at Livingston ⁵	76	100%	88%	87%	89%	90%	92%	92%	95%	96%	95%	96%	96%	98%
National Church Residences - Commons at Third ⁵	72	86%	86%	91%	92%	93%	93%	91%	91%	95%	94%	95%	96%	97%
National Church Residences - VOAOL Van Buren Village	60	92%	94%	94%	94%	94%	98%	98%	97%	96%	98%	96%	97%	93%
National Church Residences - TAY Chantry ³	20	5%	5%	5%	8%	15%	15%	24%	32%	41%	59%	76%	85%	92%
YMCA - Transition ⁴	1	102%	98%	98%	98%	97%	96%	96%	83%	39%	N/A	N/A	N/A	N/A
YMCA - SRA ⁴	1	100%	97%	96%	95%	89%	89%	89%	83%	32%	N/A	N/A	N/A	N/A
YMCA - Touchstone	56	100%	100%	100%	100%	100%	100%	100%	100%	100%	99%	98%	100%	98%
YMCA - Franklin Station	75	96%	94%	97%	95%	96%	96%	97%	96%	97%	100%	98%	97%	93%
YMCA - McKinley Manor ⁴	44	N/A	N/A	N/A	N/A	N/A	N/A	N/A	19%	98%	98%	100%	100%	100%
YWCA - WINGS	91	93%	91%	95%	95%	95%	96%	94%	95%	96%	96%	96%	99%	99%
Total Site Based	1105	N/A	92%	93%	93%	93%	94%	94%	90%	92%	96%	97%	96%	96%

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. Transition and SRA clients transitioned to McKinley Manor in January 2024. The remaining clients are receiving mainstream vouchers and are being transitioned to the Homefull Mainstream project as they are being rehoused. Project capacity is decreasing as people are being rehoused.

⁵ Starting July 2023, National Church Residences added additional capacity: Commons at Grant increased from 54 to 55 units, Commons at Livingston increased from 69 to 76 units, and Commons at Third increased from 71 to 72 units.

FY23 - FY24 Average Project Occupancy Rates

Permanent Supportive Housing and Transitional Housing	FY24 Current Capacity ¹	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24
Transitional Housing														
Huckleberry House - TLP	24	94%	96%	98%	92%	84%	86%	84%	75%	80%	87%	98%	97%	86%
Permanent Supportive Housing - Scattered Sites														
Community Housing Network - Family Homes	10	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	91%	90%
Equitas Health - TRA	89	96%	97%	94%	93%	92%	92%	93%	94%	93%	94%	96%	95%	96%
Homefull - EHV ³	304	88%	86%	88%	95%	100%	106%	105%	107%	106%	105%	105%	105%	103%
Homefull - Leasing ⁵	170	61%	78%	78%	76%	75%	74%	73%	71%	70%	69%	69%	69%	67%
Homefull - Isaiah Project	160	95%	96%	96%	96%	96%	96%	97%	93%	91%	91%	91%	91%	91%
Homefull - SRA ³	100	99%	100%	101%	99%	98%	98%	97%	93%	92%	89%	85%	83%	82%
Homefull - TRA	261	87%	86%	84%	84%	84%	83%	82%	82%	86%	85%	85%	89%	89%
Homefull - Mainstream (Including YMCA Mainstream) ⁴	94	55%	52%	52%	51%	51%	51%	50%	48%	49%	51%	59%	59%	61%
VA VASH I - XI ²	377	99%	97%	94%	94%	93%	93%	93%	93%	93%	93%	93%	93%	93%
VOAOI - Family PSH	38	94%	95%	99%	100%	98%	97%	100%	99%	97%	99%	93%	94%	92%
YMCA - HOME Scattered Sites ^{3,6}	42	93%	118%	115%	118%	117%	116%	112%	112%	112%	112%	112%	112%	100%
Total Scattered Sites	1645	N/A	91%	91%	91%	90%	91%	90%	90%	90%	89%	89%	90%	89%

¹ Per current fiscal year POP

² Franklin County VASH capacity fluctuates based on need.

³ Funding allows for overleasing

⁴ Project in lease-up and dependent on CMHA processing of referrals.

⁵ Starting July 2023, Homefull program capacity changed from 217 to 170. Leasing is below capacity as project is waiting on resolution to take over a 70 unit motel.

⁶ Project capacity decreased as of July 2023, from 55 to 42, based on available funding.