

Table 30: System Capacity Analysis

| PROGRAM NAME | PROGRAM TYPE              | HOMELESSNESS HISTORY AT INTAKE | ELIGIBILITY RESTRICTIONS   | TOTAL CASELOAD | YOUTH CASELOAD | TURNOVER RATE | PERCENT NEGATIVE EXITS | TOTAL ANNUAL FUNDING | \$/PROGRAM SPACE |
|--------------|---------------------------|--------------------------------|----------------------------|----------------|----------------|---------------|------------------------|----------------------|------------------|
| Program 1    | Supportive Housing        | Chronic                        | Sobriety required          | 39             | 20             | 25%           | 20%                    | \$800,000            | \$20,512.82      |
| Program 2    | Supportive Housing        | Chronic                        | Adults only                | 8              | 2              | 50%           | 25%                    | \$200,000            | \$25,000.00      |
| Program 3    | Intensive Case Management | Chronic/Episodic               | Families with children     | 6              | 1              | 10%           | 10%                    | \$100,000            | \$16,666.67      |
| Program 4    | Transitional Housing      | Chronic/Episodic               | Sobriety required          | 80             | 15             | 30%           | 31%                    | \$1,500,000          | \$18,750.00      |
| Program 5    | Intensive Case Management | Chronic/Episodic               | Downtown focus             | 50             | 5              | 100%          | N/A                    | \$500,000            | \$10,000.00      |
| Program 6    | Prevention                | At-risk                        | Families with children     | 20             | 5              | 58%           | 35%                    | \$150,000            | \$7,500.00       |
| Program 7    | Prevention                | At-risk                        | Must have job              | 10             | 9              | 200%          | 10%                    | \$100,000            | \$10,000.00      |
| Program 8    | Rapid Rehousing           | Chronic/Episodic               | Adults only                | 50             | 5              | 100%          | 50%                    | \$1,300,000          | \$26,000.00      |
| Program 9    | Rapid Rehousing           | Episodic                       | Youth up to 24 years old   | 25             | 25             | 59%           | 33%                    | \$200,000            | \$8,000.00       |
| Program 10   | Rapid Rehousing           | Episodic                       | Adults exiting corrections | 20             | 1              | 33%           | 25%                    | \$180,000            | \$9,000.00       |