

CRITICAL ACTIVITIES REPORT

TOTAL DHS SERVICES - FISCAL YEAR 2004

													Year to Date Comparison			Latest Month Comparison	
													Current FYTD 2004	Prior FYTD 2003	FYTD Compariso n		% Change Jun 04 vs. 03
TOTAL DHS	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04					
FACILITIES																	
Total number of facilities	217	214	212	212	212	216	217	217	217	217	217	217	217	211	3%	211	3%
Total number of single adult shelter facilities	49	49	49	49	49	51	51	51	51	51	51	51	51	49	4%	49	4%
Facilities for men	23	23	23	23	23	25	25	25	25	25	25	25	25	23	9%	23	9%
Facilities for women	18	18	18	18	18	18	18	18	18	18	18	18	18	18	0%	18	0%
Co-ed facilities	8	8	8	8	8	8	8	8	8	8	8	8	8	8	0%	8	0%
Total number of family facilities	168	165	163	163	163	165	166	166	166	166	166	166	166	162	2%	162	2%
Total number of units/beds	18,616	18,640	18,584	18,738	18,890	19,514	19,505	19,418	19,401	19,364	19,228	19,067	19,228	18,520	4%	18,520	4%
Total number of single adult shelter beds	8,314	8,314	8,313	8,423	8,592	9,152	9,152	9,152	9,152	9,152	9,054	8,917	8,917	8,333	7%	8,333	9%
Men	6,326	6,326	6,326	6,416	6,575	7,034	7,042	7,042	7,044	7,044	6,946	6,798	6,798	6,327	7%	6,327	10%
Women	1,988	1,988	1,987	2,007	2,017	2,118	2,110	2,110	2,108	2,108	2,108	2,119	2,119	2,006	6%	2,006	5%
Total number of family units	10,302	10,326	10,271	10,315	10,298	10,362	10,353	10,266	10,249	10,212	10,174	10,150	10,150	10,187	0%	10,187	0%
FACILITY MANAGEMENT																	
Total number of facilities	217	214	212	212	212	216	217	217	217	217	217	217	217	211	3%	211	3%
DHS operated	14	14	14	14	14	15	15	15	15	15	15	15	15	14	7%	14	7%
Non-DHS operated	203	200	198	198	198	201	202	202	202	202	202	202	202	197	3%	197	3%
Total number of single adult shelter facilities	49	49	49	49	49	51	51	51	51	51	51	51	51	49	4%	49	4%
DHS operated	7	7	7	7	7	7	7	7	7	7	7	7	7	7	0%	7	0%
Non-DHS operated	42	42	42	42	42	44	44	44	44	44	44	44	44	42	5%	42	5%
Total number of family facilities	168	165	163	163	163	165	166	166	166	166	166	166	166	162	2%	162	2%
DHS operated	7	7	7	7	7	8	8	8	8	8	8	8	8	7	14%	7	14%
Non-DHS operated	161	158	156	156	156	157	158	158	158	158	158	158	158	155	2%	155	2%
FACILITY MANAGEMENT																	
Total number of beds/units	18,616	18,640	18,584	18,738	18,890	19,514	19,505	19,418	19,401	19,364	19,228	19,067	19,067	18,520	3%	18,520	4%
DHS operated	2,683	2,683	2,683	2,683	2,683	2,683	2,683	2,683	2,683	2,683	2,683	2,683	2,683	2,683	0%	2,683	0%
Non-DHS operated	15,933	15,957	15,901	16,055	16,207	16,831	16,822	16,735	16,718	16,681	16,545	16,384	16,384	15,837	3%	15,837	4%
Total single adult shelter beds	8,314	8,314	8,313	8,423	8,592	9,152	9,152	9,152	9,152	9,152	9,054	8,917	8,917	8,333	7%	8,333	9%
DHS operated	2,214	2,214	2,214	2,214	2,214	2,214	2,214	2,214	2,214	2,214	2,214	2,214	2,214	2,214	0%	2,214	0%
Non-DHS operated	6,100	6,100	6,099	6,209	6,378	6,938	6,938	6,938	6,938	6,938	6,840	6,703	6,703	6,119	10%	6,119	12%
Total family units	10,302	10,326	10,271	10,315	10,298	10,362	10,353	10,266	10,249	10,212	10,174	10,150	10,150	10,187	0%	10,187	0%
DHS operated	469	469	469	469	469	469	469	469	469	469	469	469	469	469	0%	469	0%
Non-DHS operated	9,833	9,857	9,802	9,846	9,829	9,893	9,884	9,797	9,780	9,743	9,705	9,681	9,681	9,718	0%	9,718	0%
SAFETY AND CLEANLINESS																	
External inspections																	
Average number of Callahan deficiencies per site	NA	NA	NA	NA	7.8	NA	NA	NA	NA	NA	2.8	NA	5.2	2.6	100%	NA	NA
By Facility Management																	
DHS operated																	
External inspections																	
Average number of Callahan deficiencies per site	NA	NA	NA	NA	24.1	NA	NA	NA	NA	NA	4.6	NA	14.4	0.8	1700%	NA	NA
Non-DHS operated																	
External inspections																	
Average number of Callahan deficiencies per site	NA	NA	NA	NA	4.6	NA	NA	NA	NA	NA	2.5	NA	3.5	3.0	17%	NA	NA
TOTAL POPULATION																	
Average daily census all individuals	38,396	38,032	38,033	38,269	38,597	38,495	38,472	38,585	38,388	38,160	37,562	36,642	38,136	37,430	2%	38,300	-2%
Average daily census of single adults	8,000	7,951	8,089	8,210	8,351	8,443	8,698	8,861	8,867	8,794	8,648	8,432	8,445	7,962	6%	8,137	6%
Average daily census of single men	6,101	6,067	6,153	6,264	6,399	6,466	6,679	6,824	6,829	6,758	6,620	6,400	6,463	6,077	6%	6,221	6%
Average daily census of single women	1,899	1,884	1,936	1,946	1,952	1,977	2,019	2,037	2,038	2,036	2,028	2,032	1,982	1,885	5%	1,916	6%
Average daily census of families	9,513	9,394	9,484	9,433	9,438	9,344	9,326	9,349	9,348	9,320	9,199	9,021	9,347	9,165	2%	9,426	-2%
Average daily census of individuals in families	30,396	30,081	29,944	30,059	30,246	30,052	29,774	29,724	29,521	29,366	28,914	28,210	29,691	29,468	1%	30,163	-4%
Average daily census of adults in families	13,533	13,350	13,283	13,332	13,406	13,350	13,286	13,311	13,309	13,288	13,148	12,849	13,287	13,136	1%	13,437	-2%
Average daily census of children in families	16,863	16,731	16,661	16,727	16,840	16,702	16,488	16,413	16,212	16,078	15,766	15,361	16,404	16,332	0%	16,726	-6%

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TOTAL DHS	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04				Jun-03	Jun 04 vs. 03
TOTAL POPULATION																	
Total number of unique individuals receiving services (unduplicated)	48,904	49,079	48,811	48,731	48,050	48,200	48,185	47,945	48,432	47,824	47,350	46,818	102,626	95,388	8%	47,986	-1%
Total number of single adults	10,600	10,543	10,667	10,955	10,729	11,192	11,564	11,483	11,634	11,531	11,179	10,988	29,662	27,868	6%	10,845	3%
Number of single men	8,263	8,121	8,204	8,455	8,299	8,692	9,006	8,956	9,109	8,945	8,556	8,380	23,223	21,688	7%	8,476	1%
Number of single women	2,337	2,422	2,463	2,500	2,430	2,500	2,558	2,527	2,525	2,586	2,623	2,608	6,439	6,180	4%	2,369	11%
Total number of families	10,373	10,441	10,329	10,243	10,080	10,025	9,968	9,927	10,075	10,006	10,032	9,912	21,211	18,924	12%	10,176	-1%
Number of adults in families	17,935	18,057	17,858	17,761	17,518	17,461	17,364	17,357	17,622	17,485	17,456	17,321	34,746	31,249	11%	17,267	1%
Number of children in families	20,369	20,479	20,286	20,015	19,803	19,547	19,257	19,105	19,176	18,808	18,715	18,509	38,218	36,271	5%	19,874	-6%
Basic Demographics - Single Adult Services																	
Race/ethnicity, number of unique individuals receiving services (total unduplicated)	10,600	10,543	10,667	10,955	10,729	11,192	11,564	11,483	11,634	11,531	11,179	10,988	29,662	27,868	6%	10,845	3%
Asian/Pacific Islander	68	74	81	86	77	82	86	86	86	88	84	85	206	211	-2%	80	5%
Black	6,262	6,237	6,267	6,465	6,346	6,602	6,786	6,690	6,832	6,739	6,535	6,509	17,005	15,754	8%	6,359	3%
Hispanic	2,574	2,549	2,582	2,666	2,620	2,747	2,925	2,942	2,972	2,955	2,879	2,784	7,798	7,056	11%	2,645	9%
Native American	14	18	17	19	17	19	25	27	27	22	22	21	52	46	13%	14	57%
White	1,147	1,132	1,145	1,133	1,125	1,205	1,236	1,218	1,218	1,241	1,192	1,136	3,242	3,126	4%	1,218	-2%
Other	106	103	105	115	112	110	104	124	117	130	126	136	326	295	11%	113	12%
Unknown (please see definition)	429	430	470	471	432	427	402	396	382	356	341	317	1,033	1,380	-25%	416	-18%
Basic Demographics - Family Services																	
Race/ethnicity, number of unique individuals receiving services (head of household, total unduplicated)	10,373	10,441	10,329	10,243	10,080	10,025	9,968	9,927	10,075	10,006	10,032	9,912	21,211	18,924	12%	10,176	-1%
Asian/Pacific Islander	17	15	16	19	19	19	24	24	26	27	28	27	49	16	206%	15	87%
Black	3,574	3,765	3,878	3,954	4,023	4,100	4,201	4,305	4,441	4,488	4,610	4,633	8,913	5,490	62%	3,261	41%
Hispanic	1,855	1,994	2,127	2,164	2,230	2,284	2,377	2,411	2,519	2,577	2,613	2,656	5,187	2,750	89%	1,653	58%
Native American	6	6	6	6	6	6	6	7	9	7	6	5	15	2	650%	0	NA
White	116	124	132	141	141	157	159	157	167	173	179	176	317	165	92%	98	83%
Unknown (please see definition)	4,805	4,537	4,170	3,959	3,661	3,459	3,201	3,023	2,913	2,734	2,596	2,415	6,730	10,501	-36%	5,149	-50%
Age, number of unique individuals receiving services (total unduplicated)	48,904	49,079	48,811	48,731	48,050	48,200	48,185	47,945	48,432	47,824	47,350	46,818	102,626	95,388	8%	47,986	-1%
0 to 5	8,920	8,925	8,739	8,608	8,457	8,283	8,154	8,067	8,121	8,006	8,029	7,969	17,220	17,074	1%	8,605	-7%
6 to 13	8,435	8,512	8,477	8,302	8,272	8,177	8,013	7,938	7,952	7,792	7,680	7,598	15,453	14,343	8%	8,335	-8%
14 to 17	3,014	3,042	3,070	3,105	3,074	3,087	3,090	3,100	3,103	3,010	3,006	2,942	5,545	4,854	14%	2,934	2%
18 to 29	11,000	11,038	10,958	10,989	10,803	10,792	10,821	10,749	10,923	10,813	10,777	10,641	25,123	22,459	12%	10,648	1%
30 to 44	10,894	10,951	10,908	10,907	10,709	10,941	11,013	10,978	11,099	10,988	10,740	10,642	24,555	23,191	6%	10,743	0%
45 to 64	6,214	6,202	6,254	6,399	6,314	6,480	6,654	6,676	6,793	6,772	6,690	6,600	13,821	12,590	10%	6,288	6%
over 65	427	409	405	421	421	440	440	437	441	443	428	426	909	877	4%	433	-1%
NEW ENTRANTS (Unduplicated)																	
Total new clients	1,518	1,629	1,614	1,649	1,424	1,535	1,627	1,447	1,635	1,524	1,459	1,410	18,471	17,845	4%	1,453	0%
Total new single adults	938	916	972	1,023	856	1,026	1,099	905	1,000	970	887	864	11,456	10,758	6%	999	-11%
Number of single men	704	669	710	755	646	796	831	705	774	737	616	640	8,583	8,027	7%	766	-20%
Number of single women	234	247	262	268	210	230	268	200	226	233	271	224	2,873	2,731	5%	233	16%
Number of new eligible families	580	713	642	626	568	509	528	542	635	554	572	546	7,015	7,087	-1%	454	26%
LENGTH OF STAY																	
Average LOS for adults (in days)	23	23	23	23	23	23	23	22	24	23	24	23	104	105	0%	23	7%
Average LOS for families (in days)	335	332	333	335	343	349	354	341	341	340	342	341	341	303	13%	329	4%
PREVENTION AND DIVERSION																	
Number of new single adult entrants	938	916	972	1,023	856	1,026	1,099	905	1,000	970	887	864	11,456	10,758	6%	999	-11%
Number of new family applicants	1,016	1,029	1,000	852	791	708	862	723	890	806	792	906	10,375	9,431	10%	822	-4%