

TOP TEN - FISCAL YEAR 2004

	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Year to Date Comparison			Latest Month Comparison	
													Current FYTD 2004	Prior FYTD 2003	FYTD Comparison 04 vs. 03	Jun-03	% Change Jun 04 vs. 03
INCREASE THE NUMBER OF PEOPLE PREVENTED/DIVERTED FROM HOMELESSNESS																	
Number of 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	-14%
Number of new eligible families	580	713	642	626	568	509	528	542	635	554	572	546	7,015	7,087	-1%	454	20%
Repeat single adults	1,620	1,656	1,759	1,848	1,770	1,841	2,021	1,781	1,899	1,832	1,929	1,891	15,088	15,209	-1%	1,616	17%
Repeat families	170	222	206	202	178	164	193	158	186	182	184	193	2,237	2,644	-15%	201	-4%
Average Daily Census of 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 Single Adult Census	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 Family Census	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	-4%
REDUCE STREET HOMELESSNESS																	
Placements by outreach in shelters, drop-in centers or treatment programs (duplicated)	547	591	627	602	637	682	771	544	636	459	421	473	6,990	7,648	-9%	581	-19%
Homeless Outreach Population Estimate																	
Brooklyn Surface Area Estimate	---	---	---	---	---	---	---	414	---	---	---	---	---	---	---	---	---
Manhattan Surface Area Estimate	---	---	---	---	---	---	---	1,482	---	---	---	---	---	---	---	---	---
Staten Island Surface Area Estimate	---	---	---	---	---	---	---	216	---	---	---	---	---	---	---	---	---
INCREASE CLIENT ENGAGEMENT AND RESPONSIBILITY																	
Transfers																	
Percent of single adults with more than one facility transfer	4%	7%	10%	12%	14%	16%	19%	20%	21%	21%	22%	23%	18%	17%	0%	22%	1%
Percent of families with more than one facility transfer	1%	2%	2%	3%	3%	3%	3%	4%	4%	4%	4%	5%	3%	5%	-2%	7%	-3%
Placement targets																	
Percent of family facilities meeting placement targets	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
REDUCE SHELTER LENGTH OF STAY (LOS)																	
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%
Percent of adults that are long term stayers	13%	13%	13%	13%	13%	13%	13%	13%	13%	13%	13%	13%	13%	14%	-1%	14%	-1%
Percent of families that are long term stayers	18%	18%	18%	19%	19%	19%	19%	19%	20%	19%	19%	19%	19%	14%	4%	17%	2%
INCREASE PLACEMENT OF DHS CLIENTS INTO PERMANENT HOUSING																	
Percent of single adults placed into permanent housing of those served	5%	5%	4%	5%	4%	4%	4%	4%	4%	4%	4%	3%	18%	21%	-2%	5%	-2%
Percent of families placed into permanent housing of those served	6%	6%	6%	6%	5%	6%	5%	5%	6%	6%	6%	7%	33%	28%	5%	5%	2%
Total single adults placed in permanent housing	511	518	436	503	474	462	412	411	481	509	403	327	5,447	5,812	-6%	538	-39%
Total families placed in permanent housing	607	667	577	579	478	582	486	524	574	619	640	673	7,006	5,289	32%	491	37%
REDUCE RE-ENTRIES INTO THE SHELTER SYSTEM																	
Percent of single adults placed into housing who returned to DHS within a year	17%	16%	17%	17%	12%	15%	17%	17%	12%	16%	16%	16%	16%	15%	1%	13%	3%
Percent of families placed in permanent housing who returned to DHS within one year	4.3%	1.5%	1.1%	1.0%	1.8%	1.4%	2.2%	1.2%	1.3%	1.2%	0.8%	1.0%	1.5%	2.7%	-1%	1.5%	-1%
Percent of families placed in permanent housing who returned to DHS within two years	7.4%	6.0%	4.0%	9.4%	3.5%	6.3%	9.3%	7.1%	2.6%	3.7%	5.6%	3.3%	7.0%	7.0%	0%	8.2%	-5%
IMPROVE ADMINISTRATIVE EFFICIENCIES AND REVENUE MAXIMIZATION TO SUPPORT SERVICES																	
Percent of families on Public Assistance	84%	84%	86%	88%	89%	89%	88%	89%	89%	89%	89%	89%	88%	78%	10%	82%	7%
Average RFP cycle time (in days)	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
INCREASE THE NUMBER OF TRAINED AND QUALIFIED STAFF																	
Percent of vacancies agency-wide	5%	6%	7%	7%	4%	5%	4%	4%	8%	7%	8%	8%	8%	---	---	---	---
MAINTAIN SHELTER SAFETY AND CLEANLINESS																	
External inspections																	
Average number of Calahan deficiencies per site	NA	NA	NA	NA	7.8	NA	NA	NA	NA	NA	2.8	NA	5.2	2.6	100%	NA	NA
Security Incidents, all shelters (per 1000)	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA
INCREASE INTERAGENCY COORDINATION AND CROSS SYSTEM COLLABORATION																	
Number of joint projects with other public agencies	37	38	40	43	41	38	42	44	42	43	42	40	41	---	---	---	---