

CRITICAL ACTIVITIES REPORT

TOTAL DHS SERVICES - FISCAL YEAR 2006

	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	Year to Date Comparison			Latest Month Comparison		
													Current FYTD 2006	Prior FYTD 2005	FYTD Comparison 06 vs. 05	Jun-05	% Change June 06 vs June 05	
TOTAL DHS																		
FACILITIES																		
Total number of facilities	216	213	213	213	213	213	212	211	211	203	201	202	202	218	-7%	218	-7%	
Total number of single adult shelter facilities	51	51	51	51	51	51	51	51	51	51	50	50	50	52	-4%	52	-4%	
Facilities for men	24	24	24	24	24	24	24	24	24	24	24	24	24	25	-4%	25	-4%	
Facilities for women	19	19	19	19	19	19	19	19	19	19	18	18	18	20	-10%	20	-10%	
Co-ed facilities	8	8	8	8	8	8	8	8	8	8	8	8	8	7	14%	7	14%	
Total number of family facilities	165	162	162	162	162	162	161	160	160	152	151	152	152	166	-8%	166	-8%	
Total number of units/beds	18,902	18,515	18,508	18,522	18,553	18,525	18,506	18,436	17,989	17,952	17,825	17,557	17,557	19,115	-8%	19,115	-8%	
Total number of single adult shelter beds	9,095	9,095	9,095	9,130	9,176	9,206	9,211	9,211	9,211	9,211	9,047	8,769	8,769	9,175	-4%	9,175	-4%	
Men	6,752	6,752	6,753	6,780	6,880	6,900	6,901	6,900	6,902	6,902	6,903	6,633	6,633	6,803	-2%	6,803	-2%	
Women	2,343	2,343	2,342	2,350	2,296	2,306	2,310	2,311	2,309	2,309	2,144	2,136	2,136	2,372	-10%	2,372	-10%	
Total number of family units	9,807	9,420	9,413	9,392	9,377	9,319	9,295	9,225	8,778	8,741	8,778	8,788	8,788	9,940	-12%	9,940	-12%	
FACILITY MANAGEMENT																		
Total number of facilities	216	213	213	213	213	213	212	211	211	203	201	202	202	218	-7%	218	-7%	
DHS operated	15	15	15	15	14	13	13	13	13	12	11	11	11	15	-27%	15	-27%	
Non-DHS operated	201	198	198	198	199	200	199	198	198	191	190	191	191	203	-6%	203	-6%	
Total number of single adult shelter facilities	51	51	51	51	51	51	51	51	51	51	50	50	50	52	-4%	52	-4%	
DHS operated	7	7	7	7	6	5	5	5	5	5	4	4	4	7	-43%	7	-43%	
Non-DHS operated	44	44	44	44	45	46	46	46	46	46	46	46	46	45	2%	45	2%	
Total number of family facilities	165	162	162	162	162	162	161	160	160	152	151	152	152	166	-8%	166	-8%	
DHS operated	8	8	8	8	8	8	8	8	8	7	7	7	7	8	-13%	8	-13%	
Non-DHS operated	157	154	154	154	154	154	153	152	152	145	144	145	145	158	-8%	158	-8%	
Total number of beds/units	18,902	18,515	18,508	18,522	18,553	18,525	18,506	18,436	17,989	17,952	17,821	17,557	17,557	19,115	-8%	19,115	-8%	
DHS operated	2,583	2,583	2,583	2,583	2,429	2,254	2,254	2,254	2,254	2,254	2,090	2,090	2,090	2,583	-19%	2,583	-19%	
Non-DHS operated	16,319	15,932	15,925	15,939	16,124	16,271	16,252	16,182	15,735	15,698	15,731	15,467	15,467	16,532	-6%	16,532	-6%	
Total single adult shelter beds	9,095	9,095	9,095	9,130	9,176	9,206	9,211	9,211	9,211	9,211	9,047	8,769	8,769	9,175	-4%	9,175	-4%	
DHS operated	2,114	2,114	2,114	2,114	1,960	1,785	1,785	1,785	1,785	1,785	1,621	1,621	1,621	2,114	-23%	2,114	-23%	
Non-DHS operated	6,981	6,981	6,981	7,016	7,216	7,421	7,426	7,426	7,426	7,426	7,426	7,148	7,148	7,061	1%	7,061	1%	
Total family units	9,807	9,420	9,413	9,392	9,377	9,319	9,295	9,225	8,778	8,741	8,774	8,788	8,788	9,940	-12%	9,940	-12%	
DHS operated	469	469	469	469	469	469	469	469	469	469	469	469	469	469	0%	469	0%	
Non-DHS operated	9,338	8,951	8,944	8,923	8,908	8,850	8,826	8,756	8,309	8,272	8,305	8,319	8,319	9,471	-12%	9,471	-12%	
SAFETY AND CLEANLINESS																		
External inspections																		
Average number of Callahan deficiencies per site	NA	NA	NA	NA	1.5	NA	NA	NA	NA	NA	0.9	NA	NA	NA	NA	NA	NA	
By Facility Management																		
DHS operated																		
External inspections																		
Average number of Callahan deficiencies per site	NA	NA	NA	NA	2.5	NA	NA	NA	NA	NA	2.5	NA	NA	NA	NA	NA	NA	
Non-DHS operated																		
External inspections																		
Average number of Callahan deficiencies per site	NA	NA	NA	NA	1.3	NA	NA	NA	NA	NA	0.7	NA	NA	NA	NA	NA	NA	
TOTAL POPULATION																		
Average daily census all individuals	32,778	32,448	32,235	32,094	32,052	31,861	31,602	31,472	31,569	31,306	31,380	31,284	31,840	35,898	-11%	33,295	-6%	
Average daily census of single adults	7,839	7,812	7,775	7,942	7,988	8,084	8,133	8,095	8,085	8,016	7,849	7,520	7,928	8,473	-6%	7,976	-6%	
Average daily census of single men	5,966	5,909	5,878	6,012	6,049	6,110	6,130	6,100	6,099	6,034	5,878	5,543	5,976	6,447	-7%	6,083	-9%	
Average daily census of single women	1,873	1,903	1,897	1,930	1,939	1,974	2,003	1,995	1,986	1,982	1,971	1,977	1,953	2,026	-4%	1,893	-4%	
Average daily census of families	8,158	8,095	8,100	8,051	8,028	7,913	7,858	7,838	7,889	7,878	7,987	8,076	7,989	8,778	-9%	8,223	-2%	
Average daily census of individuals in families	24,939	24,636	24,460	24,152	24,064	23,777	23,469	23,377	23,484	23,290	23,531	23,764	23,912	27,425	-13%	25,319	-6%	
Average daily census of adults in families	11,821	11,715	11,638	11,511	11,513	11,472	11,428	11,453	11,587	11,558	11,696	11,797	11,599	12,576	-8%	11,928	-1%	
Average daily census of children in families	13,118	12,921	12,822	12,641	12,551	12,305	12,041	11,925	11,898	11,732	11,835	11,966	12,313	14,849	-17%	13,391	-11%	
Total number of unique individuals receiving services (unduplicated)	43,095	43,520	42,650	42,243	41,661	41,206	41,258	40,549	41,048	40,665	40,756	40,839	96,612	98,241	-2%	43,219	-6%	
Total number of single adults	10,624	10,625	10,468	10,602	10,675	10,872	10,923	10,671	10,901	10,713	10,564	10,222	28,752	29,179	-1%	10,699	-4%	
Number of single men	8,198	8,176	8,065	8,201	8,271	8,472	8,438	8,190	8,383	8,154	8,046	7,666	22,328	22,710	-2%	8,291	-8%	
Number of single women	2,426	2,449	2,403	2,401	2,404	2,400	2,485	2,481	2,518	2,559	2,518	2,556	6,424	6,469	-1%	2,408	-6%	
Total number of families	9,109	9,314	9,152	9,046	8,866	8,681	8,783	8,666	8,816	8,749	8,879	9,060	20,174	20,248	0%	9,054	0%	
Number of adults in families	16,257	16,490	16,241	15,974	15,715	15,452	15,571	15,435	15,679	15,610	15,752	16,020	34,389	33,808	2%	16,237	-1%	

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													Current FYTD 2006	Prior FYTD 2005	FYTD Comparison 06 vs. 05	Jun-05	% Change June 06 vs June 05
TOTAL DHS													33,471	35,254	-5%	16,283	-10%
Number of children in families	16,214	16,405	15,941	15,667	15,271	14,882	14,764	14,443	14,468	14,342	14,440	14,597	33,471	35,254	-5%	16,283	-10%
Basic Demographics - Single Adult Services																	
Race/ethnicity, number of unique individuals receiving services (total unduplicated)	10,624	10,625	10,468	10,602	10,675	10,872	10,923	10,671	10,901	10,713	10,564	10,222	28,752	29,179	-1%	10,699	-4%
Asian/Pacific Islander	72	81	82	80	78	85	86	84	89	88	81	81	204	202	1%	69	17%
Black	6,293	6,302	6,236	6,268	6,217	6,334	6,284	6,130	6,241	6,072	5,980	5,781	16,135	16,745	-4%	6,336	-9%
Hispanic	2,730	2,700	2,654	2,706	2,759	2,764	2,812	2,690	2,787	2,724	2,639	2,562	7,504	7,892	-5%	2,742	-7%
Native American	24	27	25	22	24	25	23	20	18	19	22	20	52	68	-24%	23	-13%
White	1,116	1,124	1,102	1,141	1,182	1,186	1,159	1,136	1,129	1,107	1,034	3,164	3,159	0%	1,131	-9%	
Other	126	125	120	127	143	145	146	156	152	152	153	140	381	382	0%	124	13%
Unknown (please see definition)	263	266	249	258	272	333	384	432	478	529	582	604	1,312	731	79%	274	120%
Basic Demographics - Family Services																	
Race/ethnicity, number of unique individuals receiving services (head of household, total unduplicated)	9,109	9,314	9,152	9,046	8,866	8,681	8,783	8,666	8,816	8,749	8,879	9,060	20,174	20,248	0%	9,054	0%
Asian/Pacific Islander	25	26	31	30	31	34	32	37	38	36	37	41	87	62	40%	23	78%
Black	4,994	5,122	5,046	5,034	4,946	4,866	4,932	4,858	4,950	4,947	5,018	5,101	11,095	10,502	6%	4,871	5%
Hispanic	3,065	3,170	3,179	3,121	3,050	2,940	2,986	2,957	3,015	2,972	3,030	3,110	7,271	6,725	8%	3,033	3%
Native American	16	17	15	13	15	16	17	18	16	14	12	16	37	26	42%	18	-11%
White	240	240	238	245	242	253	260	253	260	258	262	275	545	472	15%	248	11%
Unknown (please see definition)	769	739	643	603	582	572	556	543	537	522	520	517	1,139	2,461	-54%	861	-40%
Age, number of unique individuals receiving services (total unduplicated)	43,095	43,520	42,649	42,243	41,661	41,206	41,258	40,549	41,048	40,665	40,756	40,839	96,612	98,240	-2%	43,219	-6%
0 to 5	7,138	7,266	7,113	7,029	6,784	6,671	6,687	6,551	6,629	6,620	6,752	6,885	15,682	15,926	-2%	7,121	-3%
6 to 13	6,373	6,441	6,243	6,123	6,036	5,805	5,691	5,547	5,515	5,430	5,438	5,453	12,783	13,913	-8%	6,446	-15%
14 to 17	2,703	2,698	2,585	2,515	2,451	2,406	2,386	2,345	2,324	2,292	2,250	2,259	5,006	5,415	-8%	2,716	-17%
18 to 29	9,956	10,106	9,993	9,831	9,680	9,553	9,800	9,700	9,886	9,818	10,016	10,145	24,465	23,920	2%	9,853	3%
30 to 44	9,773	9,834	9,590	9,623	9,557	9,420	9,416	9,189	9,407	9,300	9,164	9,058	22,685	23,726	-4%	9,946	-9%
45 to 64	6,709	6,715	6,660	6,680	6,691	6,874	6,829	6,775	6,847	6,757	6,687	6,593	14,996	14,392	4%	6,702	-2%
over 65	443	460	465	442	462	477	449	442	440	448	449	446	995	948	5%	435	3%
NEW ENTRANTS (Unduplicated)																	
Total new clients	1,424	1,561	1,511	1,459	1,376	1,312	1,517	1,324	1,455	1,442	1,451	1,404	17,236	17,146	1%	1,272	10%
Total new single adults	837	939	866	869	830	819	948	761	845	816	823	811	10,164	10,528	-3%	779	4%
Number of single men	620	674	649	636	622	644	713	543	630	580	584	566	7,461	7,828	-5%	566	0%
Number of single women	217	265	217	233	208	175	235	218	215	236	239	245	2,703	2,700	0%	213	15%
Number of new eligible families	587	622	645	590	546	493	569	563	610	626	628	593	7,072	6,618	7%	493	20%
LENGTH OF STAY																	
Average LOS for adults (in days)	23	23	22	23	22	23	23	21	23	22	23	22	101	106	-5%	22	-1%
Average LOS for families (in days)	359	354	343	342	341	348	347	343	342	339	337	337	344	344	0%	365	-8%
PREVENTION AND DIVERSION																	
Number of new single adult entrants	837	939	866	869	830	819	948	761	845	816	823	811	10,164	10,528	-3%	779	4%
Number of new family applicants	782	940	867	836	742	597	885	653	759	697	787	830	9,375	8,829	6%	740	12%