



CRITICAL ACTIVITIES REPORT

TOTAL DHS SERVICES - FISCAL YEAR 2009

													Year to Date Comparison			Latest Month Comparison	
													Current FYTD 2009	Prior FYTD 2008	FYTD Comparison 09 vs. 08		
TOTAL DHS	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09				Jun-08	% Change June 09 vs. June 08
FACILITIES																	
Total number of facilities	198	198	199	203	205	199	201	201	201	200	201	200	200	200	0%	200	0%
Total number of single adult shelter facilities	50	51	51	51	51	51	51	51	51	51	51	50	50	50	0%	50	0%
Facilities for men	33	33	33	33	33	33	33	33	33	33	33	32	32	33	-3%	33	-3%
Facilities for women	25	26	26	26	26	26	26	26	26	26	26	26	26	25	4%	25	4%
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	148	147	148	152	154	148	150	150	150	149	150	150	150	150	0%	150	0%
Total number of units/beds	17,286	17,395	17,433	17,629	17,739	17,812	17,836	17,862	17,879	17,908	17,976	17,826	17,826	17,319	3%	17,319	3%
Total number of single adult shelter beds	7,459	7,639	7,639	7,639	7,639	7,639	7,639	7,640	7,640	7,640	7,640	7,490	7,490	7,459	0%	7,459	0%
Men	5,512	5,512	5,511	5,511	5,513	5,511	5,509	5,510	5,512	5,558	5,559	5,408	5,408	5,511	-2%	5,511	-2%
Women	1,947	2,127	2,128	2,128	2,126	2,128	2,130	2,130	2,128	2,082	2,081	2,082	2,082	1,948	7%	1,948	7%
Total number of family units	9,827	9,756	9,794	9,990	10,100	10,173	10,197	10,222	10,239	10,268	10,336	10,336	10,336	9,860	5%	9,860	5%
FACILITY MANAGEMENT																	
Total number of facilities	198	198	199	203	205	199	201	201	201	200	201	200	200	201	0%	201	0%
DHS operated	11	11	11	11	11	11	11	11	11	11	11	11	11	11	0%	11	0%
Non-DHS operated	187	187	188	192	194	188	190	190	190	189	190	189	189	190	-1%	190	-1%
Total number of single adult shelter facilities	50	51	51	51	51	51	51	51	51	51	51	50	50	50	0%	50	0%
DHS operated	4	4	4	4	4	4	4	4	4	4	4	4	4	4	0%	4	0%
Non-DHS operated	46	47	47	47	47	47	47	47	47	47	47	46	46	46	0%	46	0%
Total number of family facilities	148	147	148	152	154	148	150	150	150	149	150	150	150	151	-1%	150	0%
DHS operated	7	7	7	7	7	7	7	7	7	7	7	7	7	7	0%	7	0%
Non-DHS operated	141	140	141	145	147	141	143	143	143	142	143	143	143	144	-1%	143	0%
Total number of beds/units	17,286	17,395	17,433	17,614	17,739	17,812	17,812	17,862	17,879	17,908	17,976	17,826	17,826	17,319	3%	17,319	3%
DHS operated	2,064	2,085	2,085	2,077	2,077	2,077	2,077	2,078	2,078	2,078	2,078	2,078	2,078	2,050	1%	2,078	0%
Non-DHS operated	15,222	15,310	15,348	15,537	15,662	15,735	15,735	15,784	15,801	15,830	15,898	15,748	15,748	15,269	3%	15,269	3%
Total single adult shelter beds	7,459	7,639	7,639	7,639	7,639	7,639	7,639	7,640	7,640	7,640	7,640	7,490	7,490	7,459	0%	7,459	0%
DHS operated	1,609	1,609	1,609	1,609	1,609	1,609	1,609	1,610	1,610	1,610	1,610	1,610	1,610	1,609	0%	1,609	0%
Non-DHS operated	5,850	6,030	6,030	6,030	6,030	6,030	6,030	6,030	6,030	6,030	6,030	5,880	5,880	5,850	1%	5,850	1%
Total family units	9,827	9,756	9,794	9,975	10,100	10,173	10,173	10,222	10,239	10,268	10,336	10,336	10,336	9,860	5%	9,888	5%
DHS operated	455	476	476	468	468	468	468	468	468	468	468	468	468	441	6%	469	0%
Non-DHS operated	9,372	9,280	9,318	9,507	9,632	9,705	9,705	9,754	9,771	9,800	9,868	9,868	9,868	9,419	5%	9,419	5%
SAFETY AND CLEANLINESS																	
External inspections																	
Average number of Callahan deficiencies per site	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.5	NA	0.6	1.1	-46%	0.8	NA
By Facility Management																	
DHS operated																	
External inspections																	
Average number of Callahan deficiencies per site	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	1.5	NA	2.0	1.9	5%	1.3	NA
Non-DHS operated																	
External inspections																	
Average number of Callahan deficiencies per site	NA	NA	NA	NA	1	NA	NA	NA	NA	NA	0.4	NA	0.5	1.0	-52%	0.7	NA



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													Current FYTD 2009	Prior FYTD 2008	FYTD Comparison 09 vs. 08	Jun-08	% Change June 09 vs. June 08
TOTAL DHS																	
TOTAL POPULATION																	
Average daily census all individuals	32,418	33,079	34,217	34,991	35,704	35,439	35,499	35,518	35,465	35,416	35,252	35,180	34,848	33,877	3%	32,216	9%
Average daily census of single adults	6,559	6,640	6,789	6,831	6,849	6,823	7,059	7,143	7,191	7,227	7,174	7,212	6,958	6,867	1%	6,642	9%
Average daily census of single men	4,802	4,814	4,902	4,924	4,929	4,941	5,132	5,151	5,188	5,237	5,174	5,183	5,031	5,037	0%	4,873	6%
Average daily census of single women	1,757	1,826	1,887	1,907	1,920	1,882	1,927	1,992	2,003	1,990	2,000	2,029	1,927	1,830	5%	1,769	15%
Average daily census of families	8,473	8,702	9,011	9,270	9,477	9,452	9,416	9,383	9,376	9,401	9,362	9,363	9,224	8,878	4%	8,373	12%
Average daily census of individuals in families	25,859	26,439	27,428	28,160	28,855	28,616	28,440	28,375	28,274	28,189	28,078	27,968	27,890	27,010	3%	25,574	9%
Average daily census of adults in families	12,118	12,447	12,929	13,296	13,584	13,529	13,455	13,390	13,363	13,368	13,327	13,366	13,181	12,779	3%	11,984	12%
Average daily census of children in families	13,741	13,992	14,498	14,864	15,271	15,087	14,985	14,985	14,911	14,821	14,751	14,602	14,709	14,231	3%	13,590	7%
Total number of unique individuals receiving services (unduplicated)	46,109	47,441	48,397	49,255	49,239	49,234	49,120	48,382	49,342	48,987	48,911	49,073	120,381	109,314	10%	44,586	10%
Total number of single adults	9,395	9,401	9,435	9,819	9,532	9,706	9,650	9,561	9,770	9,789	9,872	9,542	29,126	28,912	1%	9,308	3%
Number of single men	7,018	6,984	6,945	7,243	6,982	7,168	7,125	6,986	7,186	7,150	7,211	6,921	22,081	22,333	-1%	7,036	-2%
Number of single women	2,377	2,417	2,490	2,576	2,550	2,538	2,525	2,575	2,584	2,639	2,661	2,621	7,045	6,579	7%	2,272	15%
Total number of families	10,128	10,536	10,745	10,952	11,046	10,976	11,094	10,912	11,147	11,071	11,079	11,147	26,353	23,294	13%	9,768	14%
Number of adults in families	18,690	19,309	19,802	20,095	20,287	20,179	20,284	19,867	20,363	20,132	20,103	20,410	47,429	41,589	14%	17,974	14%
Number of children in families	18,024	18,731	19,160	19,341	19,420	19,349	19,186	18,954	19,209	19,066	18,936	19,121	43,826	38,813	13%	17,304	11%
Basic Demographics - Single Adult Services																	
Race/ethnicity, number of unique individuals receiving services (total unduplicated)	9,395	9,401	9,435	9,819	9,532	9,706	9,650	9,561	9,770	9,789	9,872	9,542	29,126	28,912	1%	9,308	3%
Asian/Pacific Islander	74	70	61	65	67	74	77	72	83	75	83	85	222	200	11%	67	27%
Black	4,964	4,950	4,948	5,090	4,963	5,064	5,047	4,982	5,158	5,164	5,256	5,085	15,319	15,127	1%	4,909	4%
Hispanic	2,344	2,325	2,310	2,496	2,448	2,498	2,469	2,434	2,453	2,500	2,498	2,408	7,588	7,658	-1%	2,365	2%
Native American	16	15	11	11	12	10	13	9	10	16	13	14	42	54	-22%	18	-22%
White	920	948	953	987	966	1,010	1,013	1,027	1,031	994	973	959	2,981	2,983	0%	929	3%
Other	107	105	115	130	125	142	145	141	151	156	161	144	384	378	2%	109	32%
Unknown (please see definition)	970	988	1,037	1,040	951	908	886	896	884	884	888	847	2,590	2,512	3%	911	-7%
Basic Demographics - Family Services																	
Race/ethnicity, number of unique heads of households receiving services (head of household, total unduplicated)	10,128	10,536	10,745	10,952	11,046	10,976	11,094	10,912	11,147	11,071	11,079	11,147	26,353	23,294	13%	9,768	14%
Asian/Pacific Islander	45	47	51	49	50	56	59	63	67	61	62	68	129	123	5%	60	13%
Black	5,595	5,808	5,867	5,985	5,980	5,927	5,970	5,868	5,990	5,943	5,934	5,970	13,933	12,965	7%	5,646	6%
Hispanic	3,839	3,973	4,088	4,156	4,218	4,182	4,237	4,138	4,218	4,219	4,221	4,244	10,367	8,923	16%	3,441	23%
Native American	0	4	10	14	15	16	17	15	15	13	13	15	31	29	7%	40	-63%
White	329	330	321	318	324	324	330	329	331	307	317	324	781	686	14%	299	8%
Unknown (please see definition)	320	374	408	430	459	471	481	499	526	528	532	526	1,112	568	96%	282	87%

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													Current FYTD 2009	Prior FYTD 2008	FYTD Comparison 09 vs. 08	Jun-08	% Change June 09 vs. June 08
TOTAL DHS																	
Age, number of unique individuals receiving services (total unduplicated) Total System	46,109	47,441	48,397	49,255	49,239	49,234	49,120	48,382	49,342	48,987	48,911	49,073	120,381	109,314	10%	44,586	10%
0 to 5	8,565	8,911	9,138	9,205	9,247	9,135	9,173	9,083	9,315	9,367	9,291	9,481	21,259	18,197	17%	8,186	16%
6 to 13	6,782	7,057	7,176	7,245	7,267	7,295	7,157	7,062	7,036	6,880	6,903	6,892	16,191	14,866	9%	6,530	6%
14 to 17	2,677	2,763	2,846	2,891	2,906	2,919	2,856	2,809	2,858	2,819	2,742	2,748	6,376	5,750	11%	2,588	6%
18 to 29	11,599	11,932	12,129	12,315	12,384	12,303	12,442	12,147	12,568	12,439	12,510	12,671	32,277	28,662	13%	11,128	14%
30 to 44	9,172	9,450	9,705	10,065	9,932	9,997	9,914	9,751	9,937	9,906	9,840	9,724	25,362	23,911	6%	8,959	9%
45 to 64	6,844	6,862	6,936	7,040	7,014	7,086	7,079	7,024	7,128	7,084	7,097	7,025	17,707	16,792	5%	6,739	4%
over 65	470	466	467	494	489	499	499	506	500	492	528	532	1,209	1,136	6%	456	17%
NEW ENTRANTS (Unduplicated)																	
Total new clients	1,500	1,665	1,592	1,925	1,575	1,551	1,627	1,527	1,776	1,614	1,548	1,486	19,386	16,177	20%	1,258	18%
Total new single adults	919	941	870	1,031	832	902	989	860	936	868	860	799	10,807	10,330	5%	773	3%
Number of single men	659	684	620	746	600	670	713	615	693	582	571	537	7,690	7,562	2%	589	-9%
Number of single women	260	257	250	285	232	232	276	245	243	286	289	262	3,117	2,768	13%	184	42%
Number of new eligible families with childrer	518	651	636	784	675	573	552	607	776	681	619	640	7,712	NA	NA	NA	NA
Number of new eligible adult families	63	73	86	110	68	76	86	60	64	65	69	47	867	NA	NA	NA	NA
LENGTH OF STAY																	
Average LOS for adults (in days)	22	22	22	22	22	22	23	21	23	22	23	23	87	87	0%	21	6%
Average LOS for families (in days)	330	319	308	293	288	286	287	285	284	278	276	274	292	350	-17%	355	-23%
PREVENTION AND DIVERSION																	
Number of new single adult entrants	919	941	870	1,031	832	902	989	860	936	868	860	799	10,807	10,330	5%	773	3%
Number of new applicant families with children	1,088	1,139	1,127	1,070	968	841	1,085	867	1,011	942	1,025	1,152	12,315	NA	NA	NA	NA
Number of new applicant adult families	112	111	137	133	165	131	147	132	117	135	145	130	1,595	NA	NA	NA	NA