



## Utilization / Census / Outcome Report FY 2014

Current Month ==>

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### **CHILD WELFARE SERVICES**

Total Paid Days of Care	3886	4201	4143	4254	4173	4324	4245	3846	4390	4268	4423		46153
Caseload: Beginning of Month (120 Budgeted)	127	137	143	143	144	148	146	143	145	150	152		143.45
Caseload: End of Month (120 Budgeted)	137	143	143	144	148	146	143	145	150	152	150		145.55
Current Month Referrals	12	18	9	6	5	15	4	4	7	4	4		88
Current Month Intake	12	8	3	3	3	2	2	4	6	3	4		50
Current Month Intake Adjustments	1	0	2	0	2	1	0	0	1	1	0		8
Transfers OUT	1	0	2	0	0	0	1	0	0	0	1		5
Number of Kids who achieved permanency (Goal 41)	0	2	0	2	0	4	3	2	1	0	6		20
Percentage Achieved towards Permanency Goal	0	4.87%	4.87%	9.75%	9.75%	19.51%	24.39	31.70%	34.14%	34.14%	48.78%		0
Permanency Pipeline - Number of Subsidies Submitted	2	3	3	0	2	5	2	1	3	1	5		27
Permanency Pipeline - Number of Subsidies Approved	0	2	1	3	1	0	3	2	3	0	2		17
Monthly caseworker in-person contact w/children	100.00%	88.00%	98.60%	98.60%	90.37%	89.93%	94.78%	97.74%	96.32%	97.79%	98.53%		95.51%
Monthly caseworker in-person contact w/foster parent	100.00%	88.00%	98.60%	98.60%	90.37%	89.21%	92.54%	95.49%	94.12%	94.12%	96.32%		94.31%
Monthly caseworker in-person contact w/birth parent	94.92%	77.05%	73.80%	76.60%	72.22%	54.90%	74.58%	71.19%	68.33%	88.14%	76.19%		75.27%
Weekly parent/child visits (Return Home goal)	35.59%	58.33%	43.08%	36.60%	39.81%	23.92%	52.12%	51.69%	39.00%	57.20%	48.02%		44.12%
Average Length of Stay	2.59	2.65	2.614	2.435	2.19	2.19	2.24	3.75	2.34	2.41	2.68		2.55
# of cases over 1000 days in case	58	58	58	57	55	54	62	61	57	60	62		58.36
# of kids 0-5	82	88	88	89	75	74	89	77	95	96	96		86.27
# of kids 6-12	31	32	30	30	48	46	30	44	32	30	30		34.82
# of kids 12+	24	23	25	25	25	25	24	24	24	26	25		24.55



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### TRUE NORTH PROJECT/VETERANS SERVICES

#### SSVF

Caseload (Active) Beginning of Month	64	75	107	111	113	103	96	78	69	39	37		81.09090909
New Clients - Current Month	35	56	33	29	20	26	18	15	3	6	7		248
Cases Closed - Current Month	24	25	25	27	30	34	35	24	33	8	12		277
Caseload (Active) End of Month	75	106	115	113	103	95	79	69	39	37	32		78.45454545
Clients, Category 1 (Homeless Prevention)	32	34	35	38	43	48	42	38	21	14	14		359
Clients, Category 2/3 (Rapid Rehousing)	43	72	80	75	60	47	37	31	18	23	18		504
Total Clients, Year to Date	36	92	125	154	173	199	217	232	235	241	246		1950
# of clients with dependants (of new enrollees)	10	10	9	8	9	14	6	11	3	4	4		88
# of clients below 30% AMI (of new enrollees)	27	45	21	21	17	16	15	10	3	5	6		186
# of clients who received Cash Assistance this month	19	32	15	30	36	28	22	14	19	17	12		244
Total amount of Cash Assistance Dispensed	\$18,411	\$29,199	\$12,566	\$25,889	\$31,676	\$18,871	\$21,985	\$11,227	\$16,673	\$15,623.00	\$17,439		\$219,559
Total discharged to Permanent Housing (RR)	7	9	16	31	15	16	18	10	16	1	7		146
Total stabilized in Permanent Housing (HP)	15	10	4	7	7	9	12	10	17	6	3		100

#### HVRP

Caseload (Active) Beginning of Month	0	2	5	10	16	23	42	40	44	47	52		23
New Intake - Current Month	2	3	5	6	7	19	5	4	3	5	7		66
Cases Closed - Current Month	0	0	0	0	0	0	7	0	0	0	0		7
Caseload (Active) End of Month	2	5	10	16	23	42	40	44	47	52	59		42
Clients in PDW this month	0	0	0	0	3	2	0	4	0	0	0		9
Total job interviews this month	2	3	4	6	8	12	6	8	11	9	12		81
Total job placements this month	2	2	3	5	2	7	3	4	5	4	6		43
Total clients placed into housing this month	0	1	3	3	3	6	2	0	4	1	0		23



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### GENERAL CLIENTS

Caseload (Active) Beginning of Month	18	20	28	26	27	23	9	10	12	13	11		23
New Intake - Current Month	3	11	3	6	0	1	3	3	2	2	12		46
Cases Closed - Current Month	1	3	5	5	4	15	2	1	1	4	6		47
Caseload (Active) End of Month	20	28	26	27	23	9	10	12	13	11	17		9
Clients in PDW this month	3	0	0	0	1	2	0	0	0	0	0		6
Total job interviews this month	4	6	13	28	4	5	6	7	5	6	4		88
Total job placements this month	0	0	0	0	0	0	0	0	0	0	1		1
# of clients placed into housing this month	0	0	0	0	0	0	0	0	0	0	0		0

### HOPE MANOR I

Occupancy - Beginning of Month (Number of units filled)	76	75	76	75	74	73	76	74	77	79	78		76
Occupancy - Beginning of Month (Percentage)	95%	94%	95%	94%	93%	91%	95%	96%	96%	99%	98%		95%
New move in's during month	0	2	3	0	3	6	6	4	6	3	4		37
Non-voluntary evictions during month	0	0	1	0	0	1	0	0	0	0	1		3
Voluntary move-outs during month	1	1	3	1	4	2	5	1	4	4	5		31
Occupancy - End of Month (Number of units filled)	75	76	75	74	73	76	74	77	79	78	76		76
Occupancy - End of Month (Percentage)	94%	95%	94%	93%	91%	95%	93%	96%	99%	98%	95%		95%
G/PD Days of Care	1450	1430	1387	1475	1378	1508	1494	1367	1498	1468	1402		15857
Percent of rent collection for month (CHA)	77%	82%	85%	91%	88%	95%	82%	97%	97%	97%	93%		89%



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### **GENERAL HOUSING PORTFOLIO**

#### **MARYCREST VILLAGE APARTMENTS, Joliet IL (57 Units)**

Occupancy - Beginning of Month (Number of units filled)	54	54	54	52	52	54	54	54	55	55	54		54
Occupancy - Beginning of Month (Percentage)	95%	95%	95%	91%	91%	95%	95%	95%	97%	97%	95%		95%
New move in's during month	0	0	0	1	2	0	1	1	0	0	0		5
Non-voluntary evictions during month	0	0	1	0	0	0	0	0	0	1	1		3
Voluntary move-outs during month	0	0	0	1	0	0	0	0	0	0	0		1
Occupancy - End of Month (Number of units filled)	54	54	52	52	54	54	55	55	55	54	53		54
Occupancy - End of Month (Percentage)	95%	95%	91%	91%	95%	95%	97%	97%	97%	95%	93%		95%
Percent of rent collection for month	94%	93%	92%	94%	93%	91%	89%	91%	89%	90%	93%		92%

#### **CEDARS OF LEBANON, St. Louis, MO (118 Units)**

Occupancy - Beginning of Month (Number of units filled)	74	76	84	87	91	92	93	93	98	99	98		90
Occupancy - Beginning of Month (Percentage)	63%	64%	71%	74%	77%	78%	80%	80%	83%	84%	85%		76%
New move in's during month	3	9	4	5	1	1	3	4	4	3	0		37
Non-voluntary evictions during month	0	1	0	0	0	0	0	0	0	0	0		1
Voluntary move-outs during month	1	0	1	1	0	0	3	1	3	2	2		14
Occupancy - End of Month (Number of units filled)	76	84	87	91	92	93	93	98	99	100	96		92
Occupancy - End of Month (Percentage)	64%	71%	74%	77%	78%	80%	80%	83%	84%	85%	83%		78%
Percent of rent collection for month	89%	90%	93%	93%	89%	90%	89%	89%	88%	90%	89%		90%

#### **LES CHATEAUX NORTH, St. Louis, MO (62 Units)**

Occupancy - Beginning of Month (Number of units filled)	59	58	59	59	61	61	61	61	58	59	57		59
Occupancy - Beginning of Month (Percentage)	97%	95%	97%	97%	100%	100%	100%	100%	95%	97%	93%		97%
New move in's during month	0	2	2	2	0	0	0	0	0	1	3		10
Non-voluntary evictions during month	1	1	2	0	0	0	0	3	1	1	1		10
Voluntary move-outs during month	0	0	0	0	0	0	0	0	0	0	0		0
Occupancy - End of Month (Number of units filled)	58	59	59	61	61	61	61	58	59	59	59		60
Occupancy - End of Month (Percentage)	95%	97%	97%	100%	100%	100%	100%	95%	97%	97%	97%		98%
Percent of rent collection for month	97%	97%	98%	97%	96%	96%	96%	96%	95%	94%	95%		96%



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### **LES CHATEAUX WEST, St. Louis, MO (40 Units)**

Occupancy - Beginning of Month (Number of units filled)	38	38	40	39	40	38	39	39	40	39	40		39
Occupancy - Beginning of Month (Percentage)	95%	95%	100%	98%	100%	95%	98%	98%	100%	98%	100%		98%
New move in's during month	0	2	0	1	0	1	0	1	0	1	0		6
Non-voluntary evictions during month	0	0	1	0	2	0	0	0	0	0	0		3
Voluntary move-outs during month	0	0	0	0	0	0	0	0	1	0	0		1
Occupancy - End of Month (Number of units filled)	38	40	39	40	38	39	39	40	39	40	40		39
Occupancy - End of Month (Percentage)	95%	100%	98%	100%	95%	98%	98%	100%	98%	100%	100%		98%
Percent of rent collection for month	99%	98%	100%	99%	96%	95%	96%	96%	97%	98%	98%		97%

### **HOPEWELL SENIOR VILLAGE, St. Louis, MO (53 Units)**

Occupancy - Beginning of Month (Number of units filled)	50	49	50	49	49	48	50	52	51	51	51		50
Occupancy - Beginning of Month (Percentage)	94%	93%	94%	93%	93%	91%	94%	98%	96%	96%	98%		95%
New move in's during month	1	2	1	0	0	2	2	0	0	0	2		10
Non-voluntary evictions during month	2	1	1	0	0	0	0	1	0	0	1		6
Voluntary move-outs during month	0	0	1	0	1	0	0	0	0	0	0		2
Occupancy - End of Month (Number of units filled)	49	50	49	49	48	50	52	51	51	51	52		46
Occupancy - End of Month (Percentage)	93%	94%	93%	93%	91%	94%	98%	96%	96%	96%	100%		95%
Percent of rent collection for month	98%	100%	100%	99%	97%	98%	99%	100%	98%	97%	97%		98%

### **EADS SQUARE, St. Louis, MO (104 Units)**

Occupancy - Beginning of Month (Number of units filled)	97	93	92	93	94	98	97	97	99	102	101		97
Occupancy - Beginning of Month (Percentage)	94%	90%	89%	90%	91%	95%	94%	94%	96%	99%	97%		94%
New move in's during month	0	1	3	3	6	1	1	2	3	1	1		22
Non-voluntary evictions during month	2	1	2	1	0	0	0	0	0	1	0		7
Voluntary move-outs during month	2	1	0	1	1	2	1	0	0	2	0		10
Occupancy - End of Month (Number of units filled)	93	92	93	94	98	97	97	99	102	100	102		97
Occupancy - End of Month (Percentage)	90%	89%	90%	91%	95%	94%	94%	99%	99%	97%	98%		94%
Percent of rent collection for month	89%	88%	86%	92%	89%	88%	90%	89%	89%	90%	92%		89%



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### **NEW NORTHSIDE APARTMENTS, St. Louis, MO (51 Units)**

Occupancy - Beginning of Month (Number of units filled)	50	48	47	49	49	48	49	51	51	51	50		49
Occupancy - Beginning of Month (Percentage)	98%	94%	92%	92%	96%	94%	96%	100%	100%	100%	98%		96%
New move in's during month	0	0	3	1	0	1	2	0	0	0	0		7
Non-voluntary evictions during month	2	1	1	0	0	0	0	0	0	1	1		6
Voluntary move-outs during month	0	0	0	1	1	0	0	0	0	0	0		2
Occupancy - End of Month (Number of units filled)	48	47	49	49	48	49	51	51	51	50	49		49
Occupancy - End of Month (Percentage)	94%	92%	96%	96%	94%	96%	100%	100%	100%	98%	96%		97%
Percent of rent collection for month	98%	97%	99%	98%	96%	97%	98%	99%	98%	97%	98%		98%

### **PT BOSLEY ESTATES, St. Louis, MO (51 Units)**

Occupancy - Beginning of Month (Number of units filled)	45	45	43	43	45	49	49	49	50	49	48		47
Occupancy - Beginning of Month (Percentage)	88%	88%	84%	84%	88%	96%	96%	96%	98%	96%	96%		92%
New move in's during month	0	2	1	1	5	1	0	3	0	1	1		15
Non-voluntary evictions during month	0	3	1	1	1	0	0	2	0	0	1		9
Voluntary move-outs during month	0	1	0	0	0	1	0	0	1	0	0		3
Occupancy - End of Month (Number of units filled)	45	43	43	45	49	49	49	50	49	50	48		47
Occupancy - End of Month (Percentage)	88%	84%	84%	88%	96%	96%	96%	98%	96%	98%	96%		93%
Percent of rent collection for month	97%	96%	98%	96%	95%	94%	95%	93%	94%	95%	96%		95%

### **BALSAM TERRACE, Jacksonville, IL (35 Units)**

Occupancy - Beginning of Month (Number of units filled)	34	33	33	29	29	30	33	33	32	31	33		32
Occupancy - Beginning of Month (Percentage)	97%	94%	94%	83%	83%	86%	94%	94%	93%	89%	94%		91%
New move in's during month	0	1	0	0	1	3	0	0	0	1	0		6
Non-voluntary evictions during month	0	0	0	0	0	0	0	0	0	0	0		0
Voluntary move-outs during month	1	0	4	0	0	0	0	1	1	0	0		7
Occupancy - End of Month (Number of units filled)	33	34	29	29	30	33	33	32	31	32	33		32
Occupancy - End of Month (Percentage)	94%	97%	83%	83%	86%	94%	94%	93%	89%	91%	94%		91%
Percent of rent collection for month	100%	100%	100%	100%	99%	98%	98%	100%	99%	98%	99%		99%



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### **SPRUCE MANOR APARTMENTS, Jacksonville, IL (14 Units)**

Occupancy - Beginning of Month (Number of units filled)	13	13	13	13	13	13	13	13	12	12		13
Occupancy - Beginning of Month (Percentage)	93%	93%	93%	93%	93%	100%	100%	93%	93%	86%	86%	93%
New move in's during month	1	0	1	0	1	0	0	0	0	0	0	3
Non-voluntary evictions during month	0	0	0	0	0	0	0	0	0	0	0	0
Voluntary move-outs during month	1	0	1	0	0	0	1	0	1	0	0	4
Occupancy - End of Month (Number of units filled)	13	13	13	13	14	14	13	13	12	12	12	13
Occupancy - End of Month (Percentage)	93%	93%	93%	93%	100%	100%	93%	93%	86%	86%	86%	92%
Percent of rent collection for month	100%	100%	100%	100%	100%	100%	100%	100%	100%	99%	100%	100%