



## Utilization / Census / Outcome Report FY 2016

Current Month ==>

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### CHILD WELFARE SERVICES

Total Paid Days of Care	4573	4962	5200	5601	5355	5875	6061	5677	6472	6311	5824	5570	67481
Caseload: Beginning of Month (150 Budgeted)	156	166	175	189	189	198	207	208	209	210	208	203	193.17
Caseload: End of Month (150 Budgeted)	166	175	189	190	198	207	208	209	210	208	203	212	197.92
Current Month Referrals	11	12	17	13	14	12	6	7	16	8	2	8	126
Current Month Intake	11	9	17	8	10	11	5	5	6	5	2	6	95
Current Month Intake Adjustments	0	0	0	5	0	0	0	0	10	3	0	1	19
Transfers OUT	1	1	2	1	0	0	2	0	2	0	0	3	12
Average length of stay for kids who achieved permanency	0	0	519	858.7	899.45	1183	1393.81	1323.57	1336	1388	1311	739	912.6275
Number of Kids who achieved permanency (Goal 69)	0	0	1	6	4	3	2	3	2	6	5	9	41
Percentage Achieved towards Permanency Goal	0%	0%	1.00%	11.00%	17.70%	22.58%	25.80%	31.14%	34.42%	46.55%	55.17%	70.69%	0%
Permanency Pipeline - Number of cases in "green" pipeline	36	38	39	38	37	34	31	34	27	20	11	6	351
Monthly caseworker in-person contact w/children	95.07	97.19	70.73%	94.40%	95.48%	75.00%	93.31%	98.93%	98.95%	97.75%	97.91%	97.91%	1678.86%
Monthly caseworker in-person contact w/foster parent	90.85	92.28	67.07%	91.52%	92.96%	77.72%	91.85%	96.26%	98.95%	95.55%	95.57%	95.29%	1601.31%
Monthly caseworker in-person contact w/birth parent	70.27	73.2	48.91%	69.41%	69.86%	55.45%	68.86%	77.06%	78.30%	76.30%	78.09%	78.25%	1253.96%
Weekly parent/child visits (Return Home goal)	46.28	52.1	44.29%	58.32%	57.16%	39.60%	54.99%	43.58%	50.24%	58.14%	58.39%	59.33%	863.50%
Average Length of Stay	821.49	804.01	763.4	768.2	749.4	736.14	728.45	723.45	731.14	733	743	753	754.56
# of cases over 1000 days in case	55	55	57	54	55	57	56	53	52	56	54	57	55.08
# of kids 0-5	110	113	121	125	121	122	125	125	128	120	120	123	121.08
# of kids 6-12	45	50	57	54	48	55	53	55	53	62	59	57	54.00
# of kids 12+	28	29	29	29	24	25	26	27	29	29	28	26	27.42
# New Foster Homes- Traditional	0	1	0	3	0	0	0		0	0	1	1	0.55
# New Foster Homes- HMR	1	0	1	2	0	0	2		2	5	1	1	15.00
Indicated Hotline Reports- Caregivers	0	0	0	0	0	0	0	1	0	0	0	0	1.00
Indicated Hotline Reports- Birth Parents (Post PC)	0	0	0	0	0	0	1	0	0	0	0	0	1.00



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### VETERANS SERVICES

#### TRUE NORTH PROJECT

Caseload (Active) Beginning of Month	200	194	206	198	188	196	190	205	222	230	246	255	211
New Intake - Current Month	25	22	12	21	23	14	10	22	16	20	16	19	220
New Intake - Homeless at intake	22	20	7	15	10	7	5	15	14	13	11	18	157
New Intake - Unstable at intake	3	2	5	6	14	7	5	7	2	7	5	1	64
Cases Closed - Current Month	31	10	20	31	15	9	6	5	8	4	7	11	157
Caseload (Active) End of Month	194	206	198	188	196	201	205	222	230	246	255	263	217
Total Clients Served Year to Date	200	222	234	255	278	292	302	324	340	362	378	397	3584
Total Clients Served Year to Date post 9/11	15	2	3	3	1	0	2	0	3	3	1	0	33
Clients participating in Professional Development Training	6	10	3	6	6	6	7	9	8	5	6	11	83
Clients deemed job ready during the month	2	3	3	3	1	2	1	0	1	1	1	0	4
Total job placements this month	1	3	5	0	0	1	0	6	4	1	1	2	24
# of clients who achieved 6 months of employment stability	0	1	2	1	1	0	0	0	0	1	0	0	1
# of clients placed into permanent housing this month	8	12	12	18	12	6	4	4	12	7	3	3	101
Housing Improvement of homeless intake (30 days)	4	1	6	3	7	2	0	0	5	4	3	1	36
# of clients stabilized in housing	1	1	1	4	3	1	0	4	2	3	2	1	23

#### SSVF

Caseload (Active) Beginning of Month	89	92	104	93	80	56	53	53	59	62	82	94	76.42
New Clients - Current Month	16	24	9	12	11	8	8	15	13	22	15	18	171
Cases Closed - Current Month	13	12	11	25	35	11	7	9	10	2	3	10	148
Caseload (Active) End of Month	95	107	102	80	56	53	54	59	62	82	94	102	78.83
Total Clients Served Year to Date	95	115	129	141	151	159	167	182	195	217	232	250	2033
Total Clients Service Year to Date - Will County	12	0	11	0	1	2	0	0	0	1	0	0	27
Total Clients Served Contract Year (Oct - Sept)	273	293	307	105	126	134	142	157	170	192	207	207	2313
Total Clients Service Contract Year (Oct - Sept) Will County				11	12	12	12	12	12	13	13	13	110
# of clients with dependants (of new enrollees)	2	0	2	4	6	7	2	0	1	3	5	4	36
# of clients below 30% AMI (of new enrollees)	13	16	13	10	7	8	8	14	12	22	13	15	151
# of clients who received Cash Assistance this month	23	14	24	32	9	15	18	9	20	22	17	20	223
Total amount of Cash Assistance Allocated	\$ 11,790.78	\$ 8,210.75	\$16,247	\$18,328	\$9,973	\$11,838	\$13,314	\$8,037	\$21,444	\$14,281	\$16,316	\$29,097	\$178,877
Percentage of cash allocated for Cat 1(Homeless Prevention)	7%	0%	1%	9%	25%	9%	8%	13%	5%	24%	28%	5%	11%
Percentage of cash allocated for Cat 2/3 (Rapid Rehousing)	93%	100%	99%	91%	75%	91%	92%	87%	95%	76%	72%	95%	89%
Total amount of Cash Assistance Dispensed in Will Co.	\$ 60.00	\$ 65.00	\$125	\$0	\$1,474.79	\$0	\$754	\$0	\$0	\$730.00	\$0.00	\$0	\$3,209
Total placed in Permanent Housing	7	12	12	17	12	6	4	4	3	7	3	3	90
Total stabilized in Permanent Housing	1	1	1	5	2	1	0	0	1	3	2	1	18

#### HOPE MANOR I - Property



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	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	YTD
Occupancy - Beginning of Month (Number of units filled)	80	80	78	78	75	74	74	72	74	79	77	79	77
Occupancy - Beginning of Month (Percentage)	100%	100%	100%	98%	94%	93%	93%	90%	93%	99%	96%	99%	96%
New move in's during month	1	4	3	3	7	4	3	10	10	2	4	1	52
Non-voluntary evictions during month	0	0	0	0	0	0	0	0	0	0	0	0	0
Voluntary move-outs during month	1	6	3	6	8	4	5	8	5	4	2	2	54
Occupancy - End of Month (Number of units filled)	80	78	78	75	74	74	72	74	79	77	79	78	77
Occupancy - End of Month (Percentage)	100%	98%	98%	94%	93%	93%	90%	93%	99%	96%	99%	98%	96%
G/PD Days of Care	1536	1571	1461	1478	1475	1393	1324	1292	1405	1429	1485	1439	17288
Percent of rent collection for month (CHA)	93%	93%	100%	100%	97%	93%	100%	97%	97%	97%	93%	93%	96%

### HOPE MANOR I - Services

Caseload (Active) Beginning of Month	50	50	50	49	47	46	46	45	48	51	49	51	49
New Intake - Current Month	1	4	3	3	6	3	3	10	8	2	4	1	48
Cases Closed - Current Month	1	4	4	5	7	3	4	7	5	4	2	1	47
Caseload (Active) End of Month	50	50	49	47	46	46	45	48	51	49	51	51	49
Total Clients Service Year to Date	79	83	86	91	97	100	103	110	118	120	124	125	1236
G/PD Days of Care	1535	1517	1461	1478	1475	1393	1324	1292	1405	1429	1485	1439	17233
Positive Discharge (GPD)		3%	4%	3%	6%	3%	4%	86%	100%	100%	50%	100%	459%

### HOPE MANOR II -Property

Occupancy - Beginning of Month (Number of units filled)	73	69	69	69	70	70	70	70	70	71	71	70	70
Occupancy - Beginning of Month (Percentage)	100%	100%	95%	95%	96%	96%	96%	96%	97%	97%	96%	96%	97%
New move in's during month	0	0	1	1	1	1	0	1	1	1	0	1	8
Number of Evictions during month	2	0	0	0	0	0	0	0	0	0	0	0	2
Voluntary move-outs during month	2	0	0	0	1	1	0	1	0	2	2	0	9
Occupancy - End of Month (Number of units filled)	69	69	70	70	70	70	70	70	71	71	70	69	70
Occupancy - End of Month (Percentage)	95%	95%	96%	96%	96%	96%	96%	96%	97%	97%	96%	95%	96%
Percent of rent collection for month (CHA)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

### HOPE MANOR II - Services

Caseload (Active) Beginning of Month	73	69	69	69	69	70	70	71	71	71	69	69	70
New Intake - Current Month	0	0	0	0	2	0	1	0	0	0	0	1	2
Cases Closed - Current Month	4	0	0	0	1	0	0	0	0	2	0	0	2
Caseload (Active) End of Month	69	69	69	69	70	70	71	71	71	69	69	70	69.75
Total Clients Service Year to Date	73	73	73	73	75	75	76	76	76	76	76	76	531

### SSVF Surge

Caseload (Active) Beginning of Month	18	45	70	88	87	58	44	47	42	43	44	51	53.08
New Clients - Current Month	28	30	27	10	5	6	6	2	4	4	9	5	136



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Cases Closed - Current Month	1	5	9	11	34	9	3	2	3	3	2	6	88
Caseload (Active) End of Month	45	70	88	87	58	55	47	47	43	44	51	50	57.08
Total Clients Served Year to Date	46	75	97	98	92	113	121	123	129	134	143	148	1319
Total Clients Served Contract Year (Oct - Sept)	46	75	97	98	92	113	121	123	129	134	143	148	1319
# of clients with dependants (of new enrollees)	1	3	4	2	0	0	0	1	2	1	0	0	14
# of clients below 30% AMI (of new enrollees)	25	26	25	10	4	4	5	2	4	4	6	4	119
# of clients who received Cash Assistance this month	4	15	17	21	18	26	13	18	23	21	11	11	198
Total amount of Cash Assistance Allocated	\$2,769.51	\$ 14,355.74	\$13,323	\$10,632	\$11,271	\$36,346	\$11,872	\$22,650	\$22,650	\$21,187	\$10,808	\$13,125	\$190,989
Percentage of cash allocated for Cat 1(Homeless Prevention)	49%	67%	0%	14%	0%	0%	0%	0%	0%	0%	8%	0%	12%
Percentage of cash allocated for Cat 2/3 (Rapid Rehousing)	51%	33%	1%	86%	100%	100%	100%	100%	100%	100%	92%	100%	80%
Total placed in Permanent Housing	2	5	14	9	23	4	7	1	1	1	0	2	69
Total stabilized in Permanent Housing	2	6	3	2	0	0	0	1	2	0	0	0	16

### Hope Hall

Caseload (Active) Beginning of Month	13	13	11	12	10	10	8	12	10	13	11	8	10
New Intake - Current Month	2	2	5	5	6	4	6	2	6	4	4	9	31
Cases Closed - Current Month	2	5	4	7	6	6	2	4	3	6	8	4	27
Caseload (Active) End of Month	13	11	12	10	10	8	12	10	13	11	8	13	11.17
Total Clients Service Year to Date	26	28	32	37	41	44	50	52	58	62	54	59	335
Total Days of Care	412	356	320	366	284	250	326	316	336	348	297	361	1984
# of Discharges- Successful	1	3	3	2	3	3	1	2	2	3	1	0	24
# of Discharges- Administrative	0	1	1	2	1	0	1	1	0	0	2	2	11
# of Discharges- Unsuccessful	1	1	0	2	2	3	0	1	0	3	4	0	17
# of Discharges- Unacceptable	0	0	0	1	0	0	0	0	1	0	0	2	4



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### GENERAL HOUSING PORTFOLIO

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

Occupancy - Beginning of Month (Number of units filled)	57	55	56	56	55	52	55	55	55	54	54	54	55
Occupancy - Beginning of Month (Percentage)	100%	97%	98%	98%	96%	91%	96%	96%	96%	94%	94%	94%	96%
New move in's during month	0	2	1	1	0	3	1	1	0	1	0	1	11
Voluntary move-outs during month	2	1	1	2	3	0	1	1	1	1	0	0	13
Numbr of Evictions during month	0	0	0	0	0	0	0	0	0	0	0	0	0
Occupancy - End of Month (Number of units filled)	55	56	56	55	52	55	55	55	54	54	54	55	55
Occupancy - End of Month (Percentage)	97%	98%	98%	96%	91%	96%	96%	96%	94%	94%	94%	96%	96%
Percent of rent collection for month	90%	89%	91%	90%	91%	94%	94%	92%	93%	92%	90%	92%	92%

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

Occupancy - Beginning of Month (Number of units filled)	60	60	60	60	60	60	61	61	61	59	59	60	60
Occupancy - Beginning of Month (Percentage)	98%	98%	98%	98%	98%	98%	100%	100%	96%	96%	96%	98%	98%
New move in's during month	0	0	0	1	0	2	2	2	0	0	1	0	8
Voluntary move-outs during month	0	0	0	1	0	0	0	0	1	0	0	0	2
Number of Evictions during month	0	0	0	0	0	1	0	0	1	0	0	0	2
Occupancy - End of Month (Number of units filled)	60	60	60	60	60	61	61	61	59	59	60	60	60
Occupancy - End of Month (Percentage)	98%	98%	98%	98%	98%	100%	100%	100%	96%	96%	98%	98%	98%
Percent of rent collection for month	95%	93%	89%	92%	95%	95%	90%	90%	91%	91%	93%	92%	92%

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

Occupancy - Beginning of Month (Number of units filled)	40	40	40	38	40	39	40	40	39	40	40	40	40
Occupancy - Beginning of Month (Percentage)	100%	100%	100%	95%	100%	98%	100%	100%	98%	100%	100%	100%	99%
New move in's during month	0	0	0	2	0	1	0	0	1	0	1	0	5
Voluntary move-outs during month	0	0	2	0	0	0	0	1	0	0	1	0	4
Number of Evictions during month	0	0	0	0	0	0	0	0	0	0	0	0	0
Occupancy - End of Month (Number of units filled)	40	40	38	40	39	40	40	39	40	40	40	40	40
Occupancy - End of Month (Percentage)	100%	100%	95%	100%	98%	100%	100%	98%	100%	100%	100%	100%	99%
Percent of rent collection for month	97%	96%	92%	95%	94%	98%	97%	96%	95%	94%	96%	95%	95%



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

Occupancy - Beginning of Month (Number of units filled)	53	52	52	52	53	53	53	53	52	52	51	50	52
Occupancy - Beginning of Month (Percentage)	100%	98%	98%	98%	100%	100%	100%	100%	98%	98%	96%	92%	98%
New move in's during month	0	0	0	1	0	0	0	0	0	0	0	0	1
Voluntary move-outs during month	1	0	0	0	0	0	0	1	0	1	1	1	5
Number of Evictions during month	0	0	0	0	0	0	0	0	0	0	0	0	0
Occupancy - End of Month (Number of units filled)	52	52	52	53	53	53	53	52	52	51	50	49	52
Occupancy - End of Month (Percentage)	98%	98%	98%	100%	100%	100%	100%	98%	98%	96%	94%	92%	98%
Percent of rent collection for month	97%	95%	94%	96%	97%	96%	95%	96%	94%	93%	95%	93%	95%

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

Occupancy - Beginning of Month (Number of units filled)	93	96	93	93	97	97	97	98	96	98	98	99	96
Occupancy - Beginning of Month (Percentage)	89%	92%	89%	89%	95%	95%	95%	96%	93%	96%	96%	97%	94%
New move in's during month	4	0	0	4	0	1	1	0	2	1	2	1	16
Voluntary move-outs during month	1	3	0	0	0	1	0	2	0	1	1	1	10
Number of Evictions during month	0	0	0	0	0	0	0	0	0	0	0	0	0
Occupancy - End of Month (Number of units filled)	96	93	93	97	97	97	98	96	98	98	99	99	97
Occupancy - End of Month (Percentage)	92%	92%	89%	96%	95%	95%	96%	93%	96%	96%	97%	97%	95%
Percent of rent collection for month	83%	81%	80%	82%	81%	80%	79%	79%	78%	79%	81%	82%	80%

### NEW NORTHSIDE APARTMENTS, St. Louis, MO (52 Units)

Occupancy - Beginning of Month (Number of units filled)	50	50	52	52	51	51	50	50	50	50	50	49	50
Occupancy - Beginning of Month (Percentage)	98%	98%	100%	100%	100%	100%	98%	98%	98%	98%	98%	96%	99%
New move in's during month	0	1	0	0	0	0	0	0	0	0	0	1	2
Voluntary move-outs during month	0	0	0	0	0	1	0	0	0	0	1	1	3
Number of Evictions during month	0	0	0	0	0	0	0	0	0	0	0	0	0
Occupancy - End of Month (Number of units filled)	50	51	52	52	51	50	50	50	50	50	49	49	50
Occupancy - End of Month (Percentage)	98%	98%	100%	100%	100%	98%	98%	98%	98%	98%	96%	96%	98%
Percent of rent collection for month	96%	95%	94%	94%	98%	98%	98%	98%	94%	98%	98%	98%	97%



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### PT BOSLEY ESTATES, St. Louis, MO (52 Units)

Occupancy - Beginning of Month (Number of units filled)	49	49	49	49	45	46	47	49	50	50	50	48	48
Occupancy - Beginning of Month (Percentage)	94%	94%	94%	94%	88%	90%	92%	96%	98%	98%	98%	94%	94%
New move in's during month	1	0	0	1	2	2	2	1	0	0	0	2	11
Voluntary move-outs during month	1	0	0	3	1	1	0	0	0	0	1	0	7
Number of Evictions during month	0	0	0	0	0	0	0	0	0	0	1	0	1
Occupancy - End of Month (Number of units filled)	49	49	49	47	46	47	49	50	50	50	48	50	49
Occupancy - End of Month (Percentage)	94%	94%	94%	91%	90%	92%	96%	98%	98%	98%	94%	98%	95%
Percent of rent collection for month	93%	94%	92%	92%	98%	95%	97%	96%	94%	98%	98%	98%	95%

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

Occupancy - Beginning of Month (Number of units filled)	35	34	33	33	33	34	34	35	35	35	34	34	34
Occupancy - Beginning of Month (Percentage)	100%	97%	94%	94%	94%	97%	97%	100%	100%	100%	97%	97%	97%
New move in's during month	0	0	0	1	1	0	1	0	2	0	1	1	7
Voluntary move-outs during month	1	1	0	1	0	0	0	0	2	1	1	0	7
Number of Evictions during month	0	0	0	0	0	0	0	0	0	0	0	0	0
Occupancy - End of Month (Number of units filled)	34	33	33	33	34	34	35	35	35	34	34	35	34
Occupancy - End of Month (Percentage)	97%	94%	94%	94%	97%	97%	100%	100%	100%	97%	97%	100%	97%
Percent of rent collection for month	98%	96%	97%	95%	95%	96%	98%	98%	94%	94%	96%	95%	96%

### SPRUCE MANOR APARTMENTS, Jacksonville, IL (15 Units)

Occupancy - Beginning of Month (Number of units filled)	12	13	13	13	13	12	11	11	11	14	14	13	13
Occupancy - Beginning of Month (Percentage)	86%	93%	93%	93%	93%	86%	79%	79%	79%	100%	100%	93%	90%
New move in's during month	1	0	0	0	0	0	0	0	3	0	0	1	5
Voluntary move-outs during month	0	0	0	0	1	0	0	0	0	0	1	0	2
Number of Evictions during month	0	0	0	0	0	0	0	0	0	0	0	0	0
Occupancy - End of Month (Number of units filled)	13	13	13	13	12	12	11	11	14	14	13	14	13
Occupancy - End of Month (Percentage)	93%	93%	93%	93%	86%	86%	79%	79%	100%	100%	93%	100%	91%
Percent of rent collection for month	97%	95%	96%	97%	98%	97%	99%	99%	93%	95%	92%	93%	96%