
**DEPARTMENT OF HUMAN SERVICES
ECONOMIC INDEPENDENCE DIVISION**

CRISIS ASSISTANCE

PROGRAM MISSION: To assist residents in achieving self-sufficiency and a sense of community by integrating an array of services that meet critical needs and community partnerships.

The Bureau is comprised of four units that include the Social Work/Information and Referral Unit, the Volunteer Office, the Community Outreach Program, and the Customer Service Center, which serves both the Crisis Assistance Bureau and the Bureau of Assistance Programs.

- ❖ **The Social Work/Information and Referral Unit mission:** To assist low-income residents in crisis to be self-sufficient by providing emergency financial assistance, crisis intervention, counseling and referral to appropriate services within the Department and the community. The program intervenes in emergency situations, ranging from individuals lacking the resources to pay for food, transportation, or medical expenses, to those facing homelessness. Based on the level of need, households are provided with tangible forms of assistance, such as funds for delinquent rent or utilities, emergency food, clothing and transportation, and a continuum of case management services including thorough assessments, counseling, service planning and coordination, and client advocacy.

The program administers the Emergency Needs Fund which provides limited financial assistance not otherwise met by federal, state, or local programs. Funds are disbursed to people in need through private, nonprofit, nonsectarian and charitable organizations. The County matches every dollar raised by private organizations with two dollars of County funds (up to the limit of funds approved in the budget, \$329,877 proposed for FY 2006), except for Food for Others which receives one for one matching funds. Included in this amount is \$40,000 of LPACAP funding for prescription medications to be used for Crisis Assistance Bureau clients. Proposed FY 2006 allocations, along with recent funding levels, are as follows:

| | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> |
|--|----------------|----------------|----------------|
| Arlingtonians Meeting Emergency Needs (AMEN) | \$221,527 | \$248,527 | \$252,256 |
| Arlington Food Assistance Center (AFAC) | 43,000 | 43,000 | 50,721 |
| Hispanic Committee | 8,000 | 8,000 | 8,000 |
| Food for Others | 18,900 | 18,900 | 18,900 |

- ❖ **The Arlington County Volunteer Office mission:** To promote civic engagement and advocate for active volunteer participation in order to meet local needs and enrich the lives of Arlingtonians. The program serves as a resource to the community by publicizing volunteer opportunities from hundreds of non-profit and government agencies; manages a user-friendly website with a variety of tools for connecting volunteers and agencies; assists agencies and businesses that wish to develop or improve their volunteer programs; provides a Volunteer Resource Center to share technology, publications, articles, and information on volunteering; manages a Donation Hotlink linking charitable organizations with businesses and individuals who wish to donate non-monetary goods; organizes bi-monthly volunteer coordinator roundtable meetings for training and information exchange; conducts volunteer outreach initiatives for special populations; assists in county emergency preparedness planning with a special emphasis on volunteer involvement. In FY 2005 the Volunteer Office applied for and was awarded a limited term National Capital Region Urban Areas Security Initiative grant to strengthen volunteer planning and coordinate emergency preparedness throughout the metro region. In addition, the Volunteer Office organizes an annual volunteer appreciation reception hosted by the County Board to recognize and thank volunteers and to promote volunteerism in the community.
- ❖ **The Community Outreach Program mission:** To promote self-sufficiency and community belonging for new immigrants and low-income residents by providing multicultural neighborhood based educational programs and services. Services offered at the centers include: individualized counseling, emergency assistance, information and referral, English classes, computer classes, after-school library programs for children, nutrition and food distribution programs, employment services, and special events. The Community Outreach Program operates from four primary sites: Buckingham Community Center, Harvey Hall Community Center, Arlington Mill Community Center and Berkeley Community Center, with additional programming offered at two area senior centers.

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- ❖ **The Customer Service Center mission:** To serve as first point of contact for individuals seeking services by providing effective reception, triage, information and referral, and administrative support to clients, callers, visitors and staff. The Customer Service Center is organized to provide two primary functions: receptionist and administrative responsibilities. As the first contact for individuals experiencing a myriad of personal, family and social problems, staff manages a high volume of calls and provides reception and triage services to a high volume of walk-in and scheduled clients, or visitors seeking assistance. In addition, administrative functions include: maintaining client files, typing documents and reports, receiving and distributing mail, providing data entry, and ordering supplies to ensure overall and day-to-day program support.

| Crisis Assistance | | | | |
|----------------------------|----------------|----------------|-----------------|-------------------|
| | FY 2004 | FY 2005 | FY 2006 | % Change: |
| | Actual | Adopted | Proposed | '05 to '06 |
| Personnel | \$1,773,621 | \$1,806,048 | \$1,836,574 | 2% |
| Non-Personnel | 304,257 | 294,255 | 298,035 | 1% |
| Nonprofits | 297,870 | 318,427 | 329,877 | 4% |
| Total Expenditures | 2,375,748 | 2,418,730 | 2,464,486 | 2% |
| State Share Revenue | 394,627 | 412,935 | 425,726 | 3% |
| Net Tax Support | \$1,981,121 | \$2,005,795 | \$2,038,760 | 2% |
| Authorized FTEs | 27.9 | 28.5 | 28.5 | |
| Funded FTEs | 27.9 | 28.5 | 28.5 | |

SIGNIFICANT BUDGET HIGHLIGHTS:

- ↑ Nonprofits include additional funding of \$7,721 for the Arlington Food Assistance Center and \$3,729 for Arlingtonians Meeting Emergency Needs for salary, rent and other operating expense increases.

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PERFORMANCE MEASURES:

Social Work and Information and Referral

| | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2006 |
|--|----------------------|----------------------|----------------------|------------------------|------------------------|--------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Goal</u> |
| <i><u>Mission Outcome Measures</u></i> | | | | | | |
| <i><u>Walk-in Clients</u></i> | | | | | | |
| Total number of households served | 3,909 | 3,514 | 3,030 | 3,100 | 3,200 | 3,200 |
| Total number of clients receiving Case Management Services | N/A | N/A | N/A | 30 | 40 | 40 |
| Services assistance provided: | | | | | | |
| Food | 826 | 641 | 427 | 450 | 475 | 475 |
| Housing | 1,153 | 1,096 | 816 | 825 | 850 | 850 |
| Medical/prescriptions | 395 | 359 | 291 | 275 | 300 | 300 |
| Shelter placements | 267 | 225 | 179 | 200 | 225 | 225 |
| Percent of crises resolved or stabilized: | | | | | | |
| Food | 88% | 83% | 74% | 75% | 75% | 75% |
| Housing | 53% | 46% | 35% | 36% | 40% | 40% |
| Medical/prescriptions | 72% | 63% | 63% | 61% | 65% | 65% |
| Shelter placements | 42% | 40% | 50% | 45% | 50% | 50% |
| <i><u>Telephone Clients</u></i> | | | | | | |
| Total number of I&R calls | 1,205 | 1,505 | 1,905 | 2,000 | 2,200 | 2,200 |
| Total number of referrals made | 2,343 | 2,643 | 3,043 | 3,200 | 3,400 | 3,400 |
| Number/percent of callers assisted in key problem or need areas: | | | | | | |
| Financial | 617/62% | 700/61% | 745/58% | 785/56% | 800/53% | 800/53% |
| Health | 213/21% | 250/22% | 311/24% | 350/25% | 400/27% | 400/27% |
| Housing/Shelter | 167/17% | 200/17% | 229/18% | 275/19% | 300/20% | 300/20% |
| Number of persons served by LPACAP Prescription Funds | N/A | N/A | 241 | 265 | 291 | 291 |
| <i><u>Customer Measure</u></i> | | | | | | |
| Percent of clients surveyed who rate services as good or excellent | N/A | 80% | 97% | 95% | 95% | 95% |

- ❖ Case Management Services began in October 2004.
- ❖ Customer service survey began in January 2003.
- ❖ Total number of households served declined in FY 2003 and FY 2004 due to the improved economy.
- ❖ A new Case Management Program began during FY 2005.

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Volunteer Services Program

| | <u>FY 2002 Actual</u> | <u>FY 2003 Actual</u> | <u>FY 2004 Actual</u> | <u>FY 2005 Estimate</u> | <u>FY 2006 Estimate</u> | <u>FY 2006 Goal</u> |
|---|----------------------------------|----------------------------------|----------------------------------|------------------------------------|------------------------------------|--------------------------------|
| <i>Mission Outcome Measures</i> | | | | | | |
| Number of organizations registered on Volunteer Office Website | N/A | N/A | 447 | 500 | 525 | 525 |
| Number of Website visits by individuals per year | N/A | N/A | 60,920 | 62,000 | 65,000 | 65,000 |
| Number of young adults registered for Community Role Models program | N/A | N/A | N/A | 140 | 200 | 200 |
| <i>Customer Measures</i> | | | | | | |
| Number of volunteer opportunities posted by community agencies | N/A | N/A | 413 | 425 | 450 | 450 |
| Percent of volunteers surveyed who were satisfied/very satisfied with interactive Website | N/A | N/A | 90% | 95% | 95% | 95% |

- ❖ Due to technology improvements, beginning in late FY 2004, the Volunteer Office changed its method of measuring outcomes.
- ❖ Community Role Models is an initiative to engage young adults in community service and volunteer opportunities that began in FY 2004.
- ❖ New web-based software offers more accessible opportunities and agency listings than were possible under previous non-automated systems.

Community Outreach Program

| | <u>FY 2002 Actual</u> | <u>FY 2003 Actual</u> | <u>FY 2004 Actual</u> | <u>FY 2005 Estimate</u> | <u>FY 2006 Estimate</u> | <u>FY 2006 Goal</u> |
|--|----------------------------------|----------------------------------|----------------------------------|------------------------------------|------------------------------------|--------------------------------|
| <i>Mission Outcome Measures</i> | | | | | | |
| Number of monthly participants all sites | N/A | 4,558 | 4,302 | 4,500 | 4,500 | 4,500 |
| Monthly educational programs conducted by type: | | | | | | |
| ESL | N/A | 83 | 135 | 100 | 100 | 100 |
| Citizenship/life-skills | N/A | 96 | 84 | 85 | 85 | 85 |
| After school/library | N/A | 59 | 48 | 48 | 48 | 48 |
| Computer | N/A | 57 | 46 | 50 | 50 | 50 |
| Special events/recreation | N/A | 50 | 47 | 30 | 30 | 30 |
| <i>Customer Measure</i> | | | | | | |
| Number of new special event programs provided yearly to address emerging community needs | N/A | 11 | 20 | 12 | 12 | 12 |

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| | FY 2002 <u>Actual</u> | FY 2003 <u>Actual</u> | FY 2004 <u>Actual</u> | FY 2005 <u>Estimate</u> | FY 2006 <u>Estimate</u> | FY 2006 <u>Goal</u> |
|---|----------------------------------|----------------------------------|----------------------------------|------------------------------------|------------------------------------|--------------------------------|
| <i>Workload Measures</i> | | | | | | |
| Number of monthly information and referral requests (walk in, telephone, home visits) | N/A | 582 | 748 | 700 | 700 | 700 |
| Monthly volunteers: | | | | | | |
| Number of volunteers | 33 | 35 | 44 | 35 | 35 | 35 |
| Number of hours | 841 | 1,066 | 1,042 | 900 | 900 | 900 |

- ❖ FY 2006 Goal based on actual FY 2005 first quarter numbers for all sites.
- ❖ Number of monthly participants is a duplicated count; a person participating in three programs in a month, for example, will be counted three times. An unduplicated count is not available.
- ❖ The number of ESL classes is reduced in FY 2005. There were several special events held at Buckingham concerning the center's move and for safety and emergency preparedness in FY 2004.

Customer Service Center

| | FY 2002 <u>Actual</u> | FY 2003 <u>Actual</u> | FY 2004 <u>Actual</u> | FY 2005 <u>Estimate</u> | FY 2006 <u>Estimate</u> | FY 2006 <u>Goal</u> |
|--|----------------------------------|----------------------------------|----------------------------------|------------------------------------|------------------------------------|--------------------------------|
| <i>Mission Outcome Measure</i> | | | | | | |
| Percent of clients, callers, visitors served within established guidelines | N/A | 85% | 88% | 90% | 90% | 90% |
| <i>Customer Measure</i> | | | | | | |
| Customer service survey satisfaction rated good or excellent | N/A | 80% | 98% | 95% | 95% | 95% |
| <i>Workload Measures</i> | | | | | | |
| Total number of individuals seeking services - walk-in | 15,717 | 16,691 | 16,387 | 16,500 | 16,700 | 16,700 |

- ❖ Customer Service Survey began January 2003.