

## 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, the Volunteer Office, the Community Outreach Program, and the Supportive Housing Program. The Customer Service Center (CSC), previously served only the Crisis Assistance Bureau and the Bureau of Assistance Programs, expands to provide DHS-wide customer service to all clients in FY 2006. The CSC is organized within Divisional Management.

- The **Social Work 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 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, \$308,991 proposed for FY 2008) except for Food for Others which receives one for one matching funds. Proposed FY 2008 allocations, along with recent funding levels, are as follows:

	FY 2006	FY 2007	FY 2008
Arlingtonians Meeting Emergency Needs (AMEN)	\$252,256	\$259,715	\$214,147
Arlington Food Assistance Center (AFAC)	50,721	61,254	65,092
Hispanic Committee	8,000	8,428	8,428
Food for Others	18,900	19,911	21,324

- The **Arlington County Volunteer Office mission:** To promote civic engagement and advocate for active volunteer participation to help 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 on a website. Other activities include: assisting agencies and businesses to develop or improve their volunteer programs; providing a Volunteer Resource Center to share technology, publications, and resources; convening local volunteer coordinators for networking, capacity-building and information exchange; conducting outreach initiatives to special populations such as Community Role Models and language minority groups; and assisting in County emergency preparedness planning for volunteer/donations management. Two new services include the Donations Hotlink and BoardMatch, online tools that connect charitable organizations with businesses and individuals. The Volunteer Office also organizes the annual Volunteer Appreciation Reception for County government volunteers, and assists with other community-wide events that promote volunteerism by recognizing businesses, individuals and civic groups.
- 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

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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.

- **Supportive Housing mission:** To provide affordable housing and supportive services that people with disabilities need in order to be successful in the community. The Supportive Housing Program is designed to serve a diverse range of individuals with critical housing needs. Permanent supportive housing refers to integrated, permanent housing (typically rental apartments) linked with flexible community based services that are available to tenants when they need them, but are not mandated as a condition of occupancy. This program began in FY 2006.

PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$1,935,973	\$1,667,495	\$1,703,705	2%
Non-Personnel	303,671	310,320	315,991	2%
Nonprofits	329,877	297,308	308,991	4%
<b>Total Expenditures</b>	<b>2,569,521</b>	<b>2,275,123</b>	<b>2,328,687</b>	<b>2%</b>
State Share Revenues	537,677	488,230	492,136	1%
<b>Net Tax Support</b>	<b>\$2,031,844</b>	<b>\$1,786,893</b>	<b>\$1,836,551</b>	<b>3%</b>
Authorized FTEs	28.5	21.8	20.80	
Funded FTEs	28.5	21.8	20.80	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures increase due to normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates. These personnel increases are offset by the loss of 1.0 FTE. One Mental Health Worker in the Crisis Assistance Bureau was initially proposed for elimination in FY 2007 due to the loss of LPACAP funds. The position was restored in FY 2007 through one-time funds that are not available in FY 2008. As a result, FTEs decrease by 1.0 in FY 2008.
- ↑ Nonprofits expenditures reflect an increase for AMEN (\$6,432), AFAC (\$3,838) and Food for Others (\$1,413).
  - FY 2007 revised and FY 2008 proposed columns reflect a decrease of 2.0 FTEs due to the loss of LPACAP funds: a Social Work Supervisor I (\$90,003, 1.0 FTE) and a Social Worker II (\$83,850, 1.0 FTE).
  - FY 2007 revised and FY 2008 proposed columns reflect a decrease in nonprofits due to the loss of LPACAP funds for AMEN.

PERFORMANCE MEASURES

Social Work and Information and Referral

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Total number of households served for walk-in clients	3,514	3,030	2,920	3,187	3,200	3,800	3,800
Emergency needs services assistance (Food, Housing, Medical/Prescriptions, Shelter)	2,321	1,713	1,695	1,850	1,850	1,975	1,975
Percent of emergency crisis resolved or stabilized by assistance (Food, Housing, Medical/Prescriptions, Shelter)	56%	58%	60%	58%	58%	58%	58%

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Total number of walk-in clients receiving case management services	N/A	N/A	11	40	40	50	50
Services assistance for food provided for walk-in clients	641	427	406	619	475	500	500
Services assistance for housing provided for walk-in clients	1,096	816	808	789	850	900	900
Services assistance for medical/prescription walk-in clients	359	291	292	316	300	325	325
Services assistance for shelter placements provided for walk-in clients	225	179	189	191	225	250	250
Percent of crises resolved or stabilized by food assistance	83%	74%	78%	66%	75%	75%	75%
Percent of crises resolved or stabilized by housing assistance	46%	35%	38%	44%	40%	40%	40%
Percent of crises resolved or stabilized by medical/prescription assistance	63%	63%	65%	62%	65%	65%	65%
Total number of I&R calls received from telephone clients	1,505	1,905	1,800	3,645	2,200	N/A	N/A
Total number of referrals made for telephone clients	2,643	3,043	3,000	3,811	3,400	N/A	N/A
Number of telephone clients assisted with financial needs	700	745	725	693	800	N/A	N/A
Percent of telephone clients assisted with financial needs	61%	58%	59%	54%	53%	N/A	N/A
Number of telephone clients assisted with health needs	250	311	287	461	400	N/A	N/A
Percent of telephone clients assisted with health needs	22%	24%	23%	33%	27%	N/A	N/A
Number of telephone clients assisted with housing/shelter needs	200	229	218	206	300	N/A	N/A
Percent of telephone clients assisted with housing/shelter needs	17%	18%	18%	17%	20%	N/A	N/A
Number of persons served by LPACAP Prescription Funds	N/A	241	333	368	N/A	N/A	N/A
Percent of clients surveyed who rate services as good or excellent	80%	97%	94%	N/A	95%	95%	95%

- Total number of households served increased in FY 2006 due to Katrina clients.

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- A new Case Management Program began during FY 2005.
- Information and Referral (I&R) calls managed by the Customer Service Center beginning mid-FY 2007.
- LPACAP Prescription Funds decreased due to the loss of LPACAP funds.
- New survey began in FY 2007 in conjunction with the Customer Service Center.

**Volunteer Services Program**

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of organizations registered on Volunteer Office Website	N/A	447	401	302	350	350	350
Number of website visits by individuals per year to Online Volunteer Connection (OVC)	N/A	27,650	52,782	95,696	100,000	105,000	105,000
Number of young adults registered for Community Role Models program	N/A	N/A	406	742	850	950	950

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of volunteer opportunities posted by community agencies	N/A	413	436	563	600	600	600
Percent of volunteers surveyed who were satisfied/very satisfied with interactive Website	N/A	90%	95%	89%	92%	90%	90%

- Decrease in number of organizations registered from FY 2005 to FY 2006 caused by automatic expiration of agencies pre-loaded by Volunteer Office in May 2004 that did not renew their registrations.
- Community Role Models is an initiative to engage young adults in community service and volunteer opportunities that began in FY 2004.

**Community Outreach Program**

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of monthly participants all sites	4,558	4,302	4,327	4,400	4,000	4,000	4,000
Monthly educational programs conducted for citizenship and life skills	96	84	104	72	65	65	65
Monthly educational programs provided (ESL, After School/Library, Computer, Special Events/Recreation)	249	276	228	302	260	260	260

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Monthly educational programs conducted for ESL	83	135	90	184	150	150	150
Monthly educational programs conducted for after school/library	59	48	60	53	40	40	40
Monthly educational programs conducted for computer training	57	46	42	32	40	40	40
Monthly educational programs conducted for special events and recreation	50	47	36	33	30	30	30
Number of new special event programs provided yearly to address emerging community needs	11	20	14	16	12	12	12

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Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of volunteer hours per month	1,066	1,042	1,205	1,470	900	900	900
Number of volunteers per month	35	44	38	38	35	35	35
Number of monthly information and referral requests (walk in, telephone, home visits)	582	748	1,219	1,118	800	800	800

- 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.
- Number of ESL classes increased due to additional sessions (Advanced Beginner) offered.
- FY 2007 estimates for several monthly education programs and for volunteer measures are decreasing due to a staffing decrease as a result of the loss of LPACAP funds. In addition, Berkeley Center closed and there is no outreach to senior citizens.
- Successful special events included Columbia Heights West Bilingual Safety Academy, Immigration and Citizenship workshops.