

PROGRAM MISSION

To shelter individuals and families who are homeless in a safe environment and to provide a range of support services to help them achieve increased income and permanent housing.

- **Emergency shelter for single adults** is provided at the County-owned **Residential Program Center (RPC)**, which contains 44 beds. The facility is currently operated through a contract. The program is designed to assist individuals to begin addressing personal problems through required participation in case management, to locate permanent housing, and to find jobs through assistance of the Arlington Employment Center. Persons with disabilities are assisted to achieve income and housing through existing mainstream resources.
- **Emergency shelter for battered and homeless women and their families** is provided through an agreement with **Doorways for Women and Families, Inc.**, which owns and operates two facilities consisting of 27 beds. The shelter and case management programs are designed to protect women and their children from abusive living situations and to assist homeless women and families by helping them develop plans leading to safe, self-sufficient living.
- **Emergency shelter for families** is provided through an agreement with the **Arlington-Alexandria Coalition for the Homeless, Inc. (AACH)**, which operates a 50-bed facility in a County-owned building. The program provides shelter and case management services to homeless families leading to employment, permanent housing, and achieving self-sufficiency.
- **Transitional housing** is provided through an agreement with the **Arlington-Alexandria Coalition for the Homeless, Inc. (AACH)** which operates the Adopt-A-Family Transitional Housing program in scattered site, private apartments that provide 14 families with housing and services. The program provides rental subsidy and intensive case management services to homeless families with children leading to skills and employment which will result in self-sufficiency.
- **Transitional housing grants** provide rental assistance to eligible households that are considered homeless. **Arlington-Alexandria Coalition for the Homeless, Borromeo Housing and Doorways for Women and Families** partner with DHS and participate in teaching clients self-sufficiency and developing the necessary skills to live independently. The funding for this effort is budgeted in the Public Assistance Bureau.
- **The Emergency Winter Shelter (EWS)** is a 40-bed, seasonal winter shelter (November 1 through March 31) in a County-owned building which protects homeless persons who sleep on the street from the effects of life-threatening cold weather. The shelter is operated through an agreement with the **Arlington Street People's Assistance Network**. Shelter clients, many of whom have mental illness or substance abuse, are encouraged, but not required, to participate in other County and community services designed to assist them.
- **Homeless Bagged Meal Program** began in FY 2007 and serves 50-60 meals to homeless persons daily at two sites in the Ballston-Rosslyn corridor.
- **Milestones Programs** are permanent supportive housing programs funded by the U.S. Department of Housing and Urban Development (HUD) which serve homeless persons with a disability. The supportive services provide on-going assistance to participants to maintain tenancy in the community. Milestones I provides rental assistance to nine households while Milestones II and III provide six units of housing each. HUD requires the administration of the Milestones Programs to be carried out by a housing authority; therefore, the expenditures and revenue are included in the Section 8 Housing Program budget.

HOMELESS SERVICES

PROGRAM FINANCIAL SUMMARY

| | FY 2006 Actual | FY 2007 Revised | FY 2008 Proposed | % Change '07 to '08 |
|---------------------------|--------------------|--------------------|---------------------|------------------------|
| Personnel | \$336,206 | \$149,076 | \$135,275 | -9% |
| Non-Personnel | 398,899 | 226,825 | 217,812 | -4% |
| Nonprofits | 1,681,558 | 1,682,207 | 1,731,613 | 3% |
| Total Expenditures | 2,416,663 | 2,058,108 | 2,084,700 | 1% |
| State Share | 254,469 | - | - | - |
| Federal Grants | 287,991 | 65,782 | 70,967 | 8% |
| Other Grants | 18,700 | 45,004 | 17,927 | -60% |
| Total Revenues | 561,160 | 110,786 | 88,894 | -20% |
| Net Tax Support | \$1,855,503 | \$1,947,322 | \$1,995,806 | 2% |
| Authorized FTEs | 2.0 | 2.0 | 2.0 | |
| Funded FTEs | 2.0 | 2.0 | 2.0 | |

Financial Details by Program

| | FY 2006 Actual | FY 2007 Revised | FY 2008 Proposed | % Change '07 to '08 |
|---------------------------|--------------------|--------------------|---------------------|------------------------|
| Administration | \$361,433 | \$154,720 | \$145,771 | -6% |
| RPC | 895,451 | 778,734 | 778,497 | - |
| Doorways | 433,039 | 462,024 | 473,606 | 3% |
| AACH | 624,569 | 541,381 | 561,965 | 4% |
| EWS | 102,171 | 121,249 | 124,861 | 3% |
| Total Expenditures | 2,416,663 | 2,058,108 | 2,084,700 | 1% |
| Total Revenues | 561,160 | 110,786 | 88,894 | -20% |
| Net Tax Support | \$1,855,503 | \$1,947,322 | \$1,995,806 | 2% |

SIGNIFICANT BUDGET HIGHLIGHTS

- ↓ Personnel expenditures include 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. Personnel expenditures are lower than FY 2007 due to a new hire at a lower salary. FY 2006 actual is higher due to posting errors in the financial system.
- ↓ Non-personnel expenditures include a decrease in the lease/purchase agreement payments for the Residential Program Center (\$5,837) and the elimination of one-time FY 2007 funding (\$26,304). Volunteers of American (VOA) returned \$26,304 of unspent contract funding from FY 2006 for the Residential Program Center that is a supplemental to building repairs in FY 2007 only. These decreases are partially offset by utility cost increases (\$19,413) based on actual spending and rate adjustments and non-discretionary contractual increases (\$3,715).

HOMELESS SERVICES

- ↑ Nonprofits expenditures increase for personnel and specific non-personnel items as a result of contractual increases for ASPAN (\$3,612), AACH (\$16,165), Doorways (\$11,534) and VOA for the RPC contract (\$18,095).
- ↑ Federal grant revenue increases based on the Emergency Shelter Grant (\$5,185) award for FY 2007.
- ↓ Other grant revenue decreases based on a decrease in the SHARE Shelter Grant (\$773) and the elimination of one-time FY 2007 contract funding for the RPC (\$26,304).
- FY 2007 revised and FY 2008 proposed columns reflect decreases in nonprofits for homeless support services and case management for the Residential Program Center and a decrease in state share revenue (\$131,955) due to the loss of LPACAP funds.

PERFORMANCE MEASURES

| 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 persons moving from RPC shelter to transitional or permanent housing | 99 | 118 | 120 | 53 | 100 | 100 | 100 |
| Number of persons moving from Doorways shelter to transitional or permanent housing | 110 | 118 | 73 | 71 | 90 | 90 | 90 |
| Number of persons moving from AACH shelter to transitional or permanent housing | 70 | 76 | 59 | 65 | 65 | 65 | 65 |

| Supporting Measures | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Estimate | FY 2008 Estimate | FY 2008 Goal |
|----------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|------------------|------------------|--------------|
| Percent of households increasing income while in Doorways shelter | N/A | 39% | 11% | 68% | 60% | 60% | 60% |
| Percent of households increasing income while in AACH shelter | N/A | 56% | 71% | 47% | 60% | 60% | 60% |
| Percent of individuals increasing income while in RPC shelter | N/A | 21% | 50% | 19% | 30% | 30% | 30% |
| Percent of persons moving from RPC shelter to transitional or permanent housing | 24% | 27% | 32% | 21% | 40% | 40% | 40% |
| Percent of persons moving from Doorways shelter to transitional or permanent housing | 44% | 46% | 31% | 40% | 60% | 60% | 60% |
| Percent of persons moving from AACH shelter to transitional or permanent housing | 63% | 56% | 48% | 52% | 55% | 55% | 55% |
| Percent of households served by adopt-a-family transitional housing still in permanent housing after 12 months | 100% | 94% | 86% | 88% | 90% | 90% | 90% |
| Percent of clients satisfied with the facilities and basic services provided in the Doorways shelter | N/A | N/A | N/A | 100% | 75% | 75% | 75% |
| Percent of clients satisfied with the facilities and basic services provided in the AACH shelter | N/A | N/A | N/A | 0% | 75% | 75% | 75% |
| Percent of shelter residents assessed at the RPC to determine eligibility for public assistance | N/A | N/A | 44% | 56% | 70% | 70% | 70% |
| Percent of clients satisfied with the facilities and basic services provided in the RPC shelter | N/A | N/A | N/A | 95% | 95% | 95% | 95% |

- During FY 2006 a large number of clients with fixed incomes (SSI) entered RPC and did not have the ability to increase income.

HOMELESS SERVICES

- Development of client satisfaction survey began in FY 2006. AACH survey presented at the time of bedbug infestation and when staffing behaviors were unacceptable. Both situations have been corrected.

RPC, Doorways, AACH

| Supporting Measures | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Estimate | FY 2008 Estimate | FY 2008 Goal |
|-------------------------------------------------------------|----------------|----------------|----------------|----------------|------------------|------------------|--------------|
| Utilization rate at RPC | 96% | 94% | 95% | 93% | 95% | 95% | 95% |
| Percent of requests for shelter that are filled at RPC | 35% | 45% | 48% | 44% | 50% | 50% | 50% |
| Utilization rate at Doorways | 80% | 79% | 76% | 82% | 80% | 80% | 80% |
| Percent of requests for shelter that are filled at Doorways | 34% | 14% | 10% | 11% | 25% | 25% | 25% |
| Utilization rate at AACH | 87% | 64% | 69% | 58% | 75% | 75% | 75% |
| Percent of requests for shelter that are filled at AACH | 24% | 24% | 21% | 35% | 30% | 30% | 30% |
| Number of persons sheltered at RPC | 403 | 439 | 369 | 250 | 300 | 300 | 300 |
| Number of households sheltered at Doorways | 129 | 105 | 106 | 86 | 55 | 55 | 55 |
| Number of persons sheltered at Doorways | 250 | 254 | 231 | 175 | 90 | 90 | 90 |
| Number of households sheltered at AACH | 35 | 47 | 45 | 45 | 45 | 45 | 45 |
| Number of persons sheltered at AACH | 110 | 136 | 123 | 125 | 125 | 125 | 125 |

- Utilization rate refers to the average number of beds occupied per night. Utilization rate varies between shelters depending on configuration of bedrooms. Families are kept together and generally do not share bedrooms with unrelated persons. This results in unused beds and lower utilization rates in family shelters.
- In April 2006 Doorways closed the Emergency Family shelter for renovations; therefore, the number of persons served declined. The shelter is scheduled to reopen during FY 2008.
- Target numbers are based on internal program performance and experience. The Collaborative Service System of Arlington (CSSA) should be able to assist in developing an unduplicated count and more accurate targets.

Emergency Winter Shelter

| Critical Measure | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY2006 Actual | FY2007 Estimate | FY2008 Estimate | FY2008 Goal |
|---------------------------------------------------------|----------------|----------------|----------------|---------------|-----------------|-----------------|-------------|
| Number of persons sheltered at EWS (unduplicated count) | 345 | 316 | 335 | 323 | 320 | 320 | 320 |

- The shelter is designed to draw street persons who may be unwilling to engage in services; therefore, very limited data is collected.