

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, \$340,052 proposed for FY 2007) 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 2007 allocations, along with recent funding levels, are as follows:

	FY 2005	FY 2006	FY 2007
Arlingtonians Meeting Emergency Needs (AMEN)	\$248,527	\$252,256	\$254,389
Arlington Food Assistance Center (AFAC)	43,000	50,721	58,763
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 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 an internet-based 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.

CRISIS ASSISTANCE

- 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.
- 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 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$1,845,455	\$1,906,837	\$1,866,114	-2%
Non-Personnel	317,918	298,035	309,746	4%
Nonprofits	318,427	329,877	340,052	3%
Total Expenditures	2,481,800	2,534,749	2,515,912	-1%
State Share Revenues	578,678	425,726	460,470	8%
Net Tax Support	\$1,903,122	\$2,109,023	\$2,055,442	-3%
Authorized FTEs	28.5	28.5	23.8	
Funded FTEs	28.5	28.5	23.8	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↓ Personnel and FTEs decrease due to reallocating staff to the new Customer Service Center unit established under divisional management (5.7 FTEs \$324,668), partially offset by a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund, and the addition of the Supportive Housing Administrator (1.0 FTE \$93,430) funded through LPACAP.
- ↑ Operating costs increase due to rent (\$17,655) and Supportive Housing operating expenditures (\$4,160) offset by a telephone charges decrease of \$10,104.
- ↑ Nonprofits expense reflects increased funding for AMEN (\$2,133) and AFAC (\$8,042).
- ↑ State Share revenue increases as a result of the reallocation of the Services Administrative reimbursement across the department (\$114,504) and LPACAP funding for Supportive Housing, partially offset by the reallocation of Virginia Department of Social Services reimbursement to Divisional Management for Customer Service Center staff (\$177,350).

PERFORMANCE MEASURES

Social Work and Information and Referral

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Total number of households served for walk-in clients	3,909	3,514	3,030	2,920	3,200	3,200	3,200
Total number of walk-in clients receiving case management services	N/A	N/A	N/A	11	40	40	40
Services assistance for food provided for walk-in clients	826	641	427	406	475	475	475
Services assistance for housing provided for walk-in clients	1,153	1,096	816	808	850	850	850
Services assistance for medical/prescription walk-in clients	395	359	291	292	300	300	300
Services assistance for shelter placements provided for walk-in clients	267	225	179	189	225	225	225
Percent of crises resolved or stabilized by food assistance	88%	83%	74%	78%	75%	75%	75%
Percent of crises resolved or stabilized by housing assistance	53%	46%	35%	38%	40%	40%	40%
Percent of crises resolved or stabilized by medical/prescription assistance	72%	63%	63%	65%	65%	65%	65%
Percent of crises resolved or stabilized by shelter placement assistance	42%	40%	50%	58%	50%	50%	50%
Total number of I&R calls received from telephone clients	1,205	1,505	1,905	1,800	2,200	2,200	2,200
Total number of referrals made for telephone clients	2,343	2,643	3,043	3,000	3,400	3,400	3,400
Number of telephone clients assisted with financial needs	617	700	745	725	800	800	800
Percent of telephone clients assisted with financial needs	62%	61%	58%	59%	53%	53%	53%
Number of telephone clients assisted with health needs	213	250	311	287	400	400	400
Percent of telephone clients assisted with health needs	21%	22%	24%	23%	27%	27%	27%
Number of telephone clients assisted with housing/shelter needs	167	200	229	218	300	300	300
Percent of telephone clients assisted with housing/shelter needs	17%	17%	18%	18%	20%	20%	20%
Number of persons served by LPACAP Prescription Funds	N/A	N/A	241	333	291	350	350
Percent of clients surveyed who rate services as good or excellent	N/A	80%	97%	94%	95%	95%	95%

- Total number of households served declined in FY 2004 and FY 2005 due to the improved economy.
- A new Case Management Program began during FY 2005.

Volunteer Services Program

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Number of organizations registered on Volunteer Office Website	N/A	N/A	447	401	425	450	450
Number of website visits by individuals per year to Online Volunteer Connection (OVC)	N/A	N/A	27,650	52,782	66,000	75,000	75,000
Number of young adults registered for Community Role Models program	N/A	N/A	N/A	406	600	800	800
Number of volunteer opportunities posted by community agencies	N/A	N/A	413	436	450	500	500
Percent of volunteers surveyed who were satisfied/very satisfied with interactive Website	N/A	N/A	90%	95%	95%	95%	95%

- Due to technology improvements, beginning in late FY 2004, the Volunteer Office changed its method of measuring outcomes. Decrease from FY 2004 to FY 2005 in total number of organizations registered online was result of automated “purging” of organizations no longer actively maintained.
- Community Role Models is an initiative to engage young adults in community service and volunteer opportunities that began in FY 2004.

Community Outreach Program

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Number of monthly participants all sites	N/A	4,558	4,302	4,327	4,500	4,500	4,500
Monthly educational programs conducted for ESL	N/A	83	135	90	100	100	100
Monthly educational programs conducted for citizenship and life skills	N/A	96	84	104	85	85	85
Monthly educational programs conducted for after school/library	N/A	59	48	60	45	48	48
Monthly educational programs conducted for computer training	N/A	57	46	42	50	50	50
Monthly educational programs conducted for special events and recreation	N/A	50	47	36	30	30	30
Number of new special event programs provided yearly to address emerging community needs	N/A	11	20	14	12	12	12
Number of monthly information and referral requests (walk in, telephone, home visits)	N/A	582	748	1,219	700	700	700
Number of volunteer hours per month	841	1,066	1,042	1,205	900	900	900
Number of volunteers per month	33	35	44	38	35	35	35

- Successful special events at Buckingham Community Center focused on safety, emergency preparedness and resident relocation.
- 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 is reduced due to staff vacancy at the Berkeley Outreach Center.

Customer Service Center

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of clients, callers, visitors served within established guidelines	N/A	85%	88%	90%	90%	90%	90%
Customer service survey satisfaction rated good or excellent	N/A	80%	98%	95%	95%	95%	95%
Total number of individuals seeking services - walk-in	15,707	16,691	16,387	15,048	16,700	16,700	16,700

- In FY 2006 the number of walk-ins is expected to increase due to the improved data collection of the CSC.
- Decrease in number of walk-ins in FY 2005 due to improved economy.