

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 (who may stay more than 30 days) 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.** (formerly known as The Arlington Community Temporary Shelter, Inc.), which owns and operates two facilities containing a total 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.
- **Transitional shelter** 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 60-day 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 provides 14 families with housing and services. The program provides rental subsidy and intensive case management services (funded by a U.S. Department of Housing and Urban Development grant) to homeless families with children leading to skills and employment which will result in self-sufficiency.
- **Transitional housing** to provide rental assistance to eligible households that are considered homeless began in FY 2006. **Arlington-Alexandria Coalition for the Homeless, Borremeo 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 Public Assistance whose staff is responsible for determining eligibility for the program.
- **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.
- **Milestones Programs** are permanent supportive housing programs funded by the U.S. Department of Housing and Urban Development (HUD). The supportive service provides an on-going assistance to participants in order to maintain the person in the community. Milestones I, which began in FY 2005, provides rental assistance to nine persons who are homeless and have a serious mental illness. Currently, there are eight of the nine units occupied. Milestones II is slated to start in fall FY 2006 which will provide housing and support to six households. HUD has awarded Milestones III in the amount of \$414,240 over a five-year period for six units of supportive housing. 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 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$136,091	\$143,359	\$147,396	3%
Non-Personnel	321,947	266,758	267,490	-
Nonprofits	1,632,531	1,652,963	1,682,298	2%
Total Expenditures	2,090,569	2,063,080	2,097,184	2%
State Share	278,920	162,982	131,955	-19%
Federal Grants	306,362	283,645	283,027	-
Other Grants	13,600	13,600	18,700	38%
Total Revenues	598,882	460,227	433,682	-6%
Net Tax Support	\$1,491,687	\$1,602,853	\$1,663,502	4%
Authorized FTEs	2.0	2.0	2.0	
Funded FTEs	2.0	2.0	2.0	

Financial Details by Program

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Administration	\$147,693	\$160,488	\$160,009	-
RPC	868,588	910,755	913,626	-
Doorways	405,001	341,136	350,765	3%
AACH	581,253	566,533	587,728	4%
EWS	88,034	84,168	85,056	1%
Total Expenditures	2,090,569	2,063,080	2,097,184	2%
Total Revenues	598,882	460,227	433,682	-6%
Net Tax Support	\$1,491,687	\$1,602,853	\$1,663,502	4%

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures reflect 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.
- ↑ Non-Personnel expense increases due to higher telephone charges (\$1,907) and utility costs (\$4,852), partially offset by a reduction in the supportive services at the RPC (\$6,027).
- ↑ Nonprofits expense includes increased funding for the RPC due to the proposed increase in the living wage rate from \$11.20 to \$11.80 per hour (\$12,016); reallocation from the Behavioral Healthcare Division to realign costs between program areas for the RPC contract (\$12,564); providing AACH with up to \$5,431 in grant related administrative fees; and increases for ASPAN (\$1,523), AACH (\$13,172) and Doorways for Women and Children (\$9,629) for personnel step and fringe benefit increases. These increases are partially offset by a reduction in supportive services at the RPC (\$25,000).

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- ↓ State Share decreases due to a reduction in LPACAP funding for Supportive Services at the RPC (\$31,027)
- ↑ Other Grant revenue increases due to SHARE Shelter Grant funding based on FY 2006 award.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of individuals increasing income while in RPC shelter	N/A	N/A	21%	50%	50%	50%	50%
Percent of households increasing income while in Doorways shelter	N/A	N/A	39%	11%	60%	60%	60%
Percent of households increasing income while in AACH shelter	N/A	N/A	56%	71%	60%	60%	60%
Number of persons moving from RPC shelter to transitional or permanent housing	162	99	118	120	150	200	200
Percent of persons moving from RPC shelter to transitional or permanent housing	30%	24%	27%	32%	30%	40%	40%
Number of persons moving from Doorways shelter to transitional or permanent housing	170	110	118	73	180	180	180
Percent of persons moving from Doorways shelter to transitional or permanent housing	44%	44%	46%	31%	60%	60%	60%
Number of persons moving from AACH shelter to transitional or permanent housing	87	70	76	59	90	90	90
Percent of persons moving from AACH shelter to transitional or permanent housing	50%	63%	56%	48%	60%	60%	60%
Percent of households served by adopt-a-family transitional housing still in permanent housing after 12 months	100%	100%	94%	86%	90%	90%	90%
Percent of shelter residents assessed at the RPC to determine eligibility for public assistance	N/A	N/A	N/A	44%	70%	70%	70%
Percent of clients satisfied with the facilities and basic services provided in the RPC shelter	N/A	N/A	N/A	N/A	75%	75%	75%
Percent of clients satisfied with the facilities and basic services provided in the Doorways shelter	N/A	N/A	N/A	N/A	75%	75%	75%
Percent of clients satisfied with the facilities and basic services provided in the AACH shelter	N/A	N/A	N/A	N/A	75%	75%	75%
Participation rate in a day treatment program at RPC for eligible Mentally Retarded/Developmentally Delayed clients	N/A	N/A	55%	75%	60%	60%	90%

- RPC Eligibility Worker served 22 clients while in training in FY 2004; full service began in FY 2005. Not all clients will be assessed, as some are already employed and ineligible for assistance.
- Development of client satisfaction survey is delayed. Expected to begin in FY 2006.

HOMELESS SERVICES

RPC, Doorways, AACH

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Number of persons sheltered at RPC	507	403	439	369	500	500	500
Utilization rate at RPC	96%	96%	94%	95%	95%	95%	95%
Percent of requests for shelter that are filled at RPC	34%	35%	45%	48%	50%	50%	50%
Number of households sheltered at Doorways (formerly TACTS)	120	129	105	106	125	125	125
Number of persons sheltered at Doorways (formerly TACTS)	287	250	254	231	300	300	300
Utilization rate at Doorways	83%	80%	79%	76%	80%	80%	80%
Percent of requests for shelter that are filled at Doorways (TACTS)	28%	34%	14%	10%	25%	25%	25%
Number of households sheltered at AACH	34	35	47	45	50	50	50
Number of persons sheltered at AACH	98	110	136	123	150	150	150
Utilization rate at AACH	67%	87%	64%	69%	75%	75%	75%
Percent of requests for shelter that are filled at AACH	14%	24%	24%	21%	30%	40%	40%

- 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.
- Percent of requests for shelter that are filled is a duplicated count, i.e. the same person calling back will be counted twice, and persons are instructed to call every day until there is an opening.
- In FY 2005 Doorways continued to utilize their method for tracking (developed in FY 2004) the number of telephone requests for emergency shelter, which included all family members. The number of persons tracked is a duplicative count of calls; therefore, the number of persons requesting shelter has continued to increase and the percentage of requests for shelter has resulted in a decreased percentage of requests filled. In the future the Collaborative Service System of Arlington (CSSA) should be able to assist in developing an unduplicated count.
- Target numbers are based on internal program performance and experience.

Emergency Winter Shelter

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Number of persons sheltered at EWS (unduplicated count)	331	345	316	335	345	345	345

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