

Financial Assistance and Support; Food, Shelter, Clothing and Furniture; and Housing

Dec-04

| MAJOR CATEGORY 2004 | Jan '04 | Feb '04 | Mar '04 | Apr '04 | May '04 | June '04 | July '04 | Aug '04 | Sept '04 | Oct '04 | Nov '04 | Dec '04 | Total '04 |
|---|---------|---------|---------|---------|---------|----------|----------|---------|----------|---------|---------|---------|-----------|
| MONTHLY CALL VOLUME | 6,481 | 5,033 | 5,061 | 5,277 | 5,071 | 5,522 | 5,973 | 6,533 | 9,049 | 6,026 | 5,871 | 5,605 | 71,502 |
| FINANCIAL ASSISTANCE/SUPPORT | 3,144 | 2,065 | 2,961 | 4,634 | 3,798 | 4,223 | 2,618 | 1,973 | 3,291 | 1,843 | 2,922 | 2,643 | 36,115 |
| FOOD/SHELTER/CLOTHING/FURNITURE | 651 | 497 | 618 | 895 | 920 | 988 | 620 | 2,051 | 3,538 | 722 | 1,363 | 1,392 | 14,255 |
| HOUSING | 46 | 62 | 79 | 100 | 120 | 214 | 147 | 62 | 58 | 73 | 116 | 93 | 1,170 |
| Average Speed Answered (Goal - 1 min., 15 seconds) | 1:58 | 0:57 | 0:48 | 1:02 | 0:46 | 0:50 | 1:10 | 1:11 | 0:55 | 1:11 | 1:15 | 1:00 | 1:05 |
| Length of Calls (Goal - 4 mins., 10 seconds) | 3:53 | 3:20 | 3:29 | 4:15 | 4:11 | 4:11 | 3:53 | 3:37 | 2:51 | 3:29 | 3:10 | 3:02 | 3:36 |
| Hang-Up / Abandonments (Actual Number) | 2,245 | 880 | 739 | 960 | 738 | 782 | 1,102 | 1,172 | 1,250 | 962 | 964 | 803 | 1,050 |
| Abandonment Rate - Goal (17 percent) | 26% | 15% | 13% | 15% | 12% | 12% | 16% | 15% | 12% | 14% | 14% | 13% | 15% |
| Call Vol. Increase/Decrease (from previous year) - Goal 20% | 36% | 26% | 4% | 29% | 10% | 19% | -12% | -4% | 37% | 29% | 27% | 10% | 18% |

| MAJOR CATEGORY 2003 | Jan '03 | Feb '03 | Mar '03 | *Apr '03 | *May '03 | *June '03 | July '03 | Aug '03 | Sept '03 | Oct '03 | Nov '03 | Dec '03 | Total '03 |
|---|---------|---------|---------|----------|----------|-----------|----------|---------|----------|---------|---------|---------|-----------|
| MONTHLY CALL VOLUME | 4,766 | 3,988 | 4,847 | 4,073 | 4,609 | 4,627 | 6,781 | 6,815 | 6,594 | 4,636 | 4,639 | 5,078 | 61,453 |
| <i>* Adjusted call volume (April, May, June)</i> | 4,766 | 3,988 | 4,847 | 4,989 | 5,612 | 5,709 | 6,781 | 6,815 | 6,594 | 4,636 | 4,639 | 5,078 | 64,454 |
| FINANCIAL ASSISTANCE/SUPPORT | 1,690 | 1,267 | 1,520 | 1,517 | 827 | 1,472 | 2,656 | 2,884 | 2,308 | 1,711 | 1,564 | 2,047 | 21,463 |
| <i>* Adjusted financial assistance (April, May, June)</i> | 1,690 | 1,267 | 1,520 | 1,917 | 1,952 | 1,780 | 2,656 | 2,884 | 2,308 | 1,711 | 1,564 | 2,047 | 23,296 |
| FOOD/SHELTER/CLOTHING/FURNITURE | 545 | 392 | 555 | 431 | 206 | 452 | 660 | 716 | 690 | 496 | 348 | 453 | 5,944 |
| <i>* Adjusted food, shelter, clothing, furniture (April, May, June)</i> | 545 | 392 | 555 | 510 | 545 | 501 | 660 | 716 | 690 | 496 | 348 | 453 | 6,411 |
| HOUSING | 26 | 17 | 13 | 31 | 49 | 8 | 27 | 51 | 53 | 47 | 24 | 30 | 376 |
| <i>* Adjusted housing (June)</i> | 26 | 17 | 13 | 31 | 49 | 25 | 27 | 51 | 53 | 47 | 24 | 30 | 393 |
| Average Speed Answered (Goal - 60 seconds) | 1:10 | 0:41 | 0:53 | 1:07 | 0:26 | 0:30 | 1:27 | 1:38 | 1:11 | 1:53 | 1:57 | 1:51 | 1:13 |
| Length of Calls (Goal - 3 minutes) | 2:45 | 2:52 | 3:01 | 3:36 | 3:49 | 3:55 | 4:09 | 4:46 | 4:11 | 4:31 | 4:06 | 4:25 | 3:50 |
| Hang-Up / Abandonments (Actual Number) | 1,039 | 380 | 766 | 907 | 448 | 394 | 970 | 1,116 | 906 | 1,207 | 1,270 | 1,480 | 907 |
| Abandonment Rate - Goal (20 percent) | 18% | 9% | 13% | 18% | 9% | 8% | 17% | 18% | 14% | 21% | 21% | 23% | 16% |

| MAJOR CATEGORY 2002 | Jan '02 | Feb '02 | Mar '02 | Apr '02 | May '02 | June '02 | July '02 | Aug '02 | Sept '02 | Oct '02 | Nov '02 | Dec '02 | Total '02 |
|---------------------------------|---------|---------|---------|---------|---------|----------|----------|---------|----------|---------|---------|---------|-----------|
| MONTHLY CALL VOLUME | 5,820 | 5,241 | 4,483 | 5,176 | 5,832 | 5,182 | 6,686 | 6,705 | 6,020 | 6,328 | 5,273 | 5,572 | 68,318 |
| FINANCIAL ASSISTANCE/SUPPORT | 2,075 | 1,113 | 1,489 | 1,952 | 2,019 | 1,993 | 2,518 | 2,767 | 2,279 | 2,275 | 1,741 | 1,945 | 24,166 |
| FOOD/SHELTER/CLOTHING/FURNITURE | 547 | 366 | 427 | 450 | 525 | 534 | 674 | 747 | 639 | 730 | 739 | 552 | 6,930 |
| HOUSING | 19 | 9 | 13 | 19 | 21 | 22 | 22 | 28 | 23 | 27 | 24 | 19 | 246 |
| Average Speed Answered | 1:04 | 0:35 | 0:55 | 1:03 | 1:01 | 1:04 | 1:08 | 1:50 | 0:54 | 0:38 | 0:58 | 1:17 | 1:02 |
| Length of Calls | 2:24 | 1:43 | 3:02 | 2:45 | 2:06 | 2:42 | 3:26 | 2:44 | 2:55 | 3:38 | 2:52 | 2:43 | 2:45 |

| MAJOR CATEGORY 2001 | Jan '01 | Feb '01 | Mar '01 | Apr '01 | May '01 | June '01 | July '01 | Aug '01 | Sept '01 | Oct '01 | Nov '01 | Dec '01 | Total '01 |
|---------------------------------|---------|---------|---------|---------|---------|----------|----------|---------|----------|---------|---------|---------|-----------|
| MONTHLY CALL VOLUME | 5,202 | 3,926 | 4,358 | 4,117 | 4,985 | 4,776 | 5,412 | 5,846 | 5,616 | 6,871 | 6,992 | 5,112 | 63,213 |
| FINANCIAL ASSISTANCE/SUPPORT | 1,644 | 1,039 | 1,147 | 1,408 | 1,555 | 1,569 | 1,883 | 2,267 | 2,113 | 2,536 | 2,289 | 1,907 | 21,357 |
| FOOD/SHELTER/CLOTHING/FURNITURE | 355 | 283 | 406 | 414 | 503 | 497 | 662 | 646 | 566 | 733 | 695 | 571 | 6,331 |
| HOUSING | na | na | na | na | na | 24 | 21 | 40 | 17 | 33 | 16 | 18 | 169 |
| Average Speed Answered | 0:49 | 0:37 | 0:41 | 0:53 | 0:58 | 0:58 | 1:11 | 1:10 | 1:01 | 0:47 | 0:47 | 0:51 | 0:53 |
| Length of Calls | 2:06 | 2:21 | 2:31 | 2:26 | 2:41 | 2:34 | 2:29 | 2:35 | 2:28 | 2:03 | 1:42 | 2:20 | 2:21 |

TOP REFERRALS FOR DECEMBER 2004

| | |
|---|------|
| COJ / Mental Health & Welfare Emergency Assistance | 1775 |
| Catholic Charities Bureau, Inc. / Emergency Assistance | 1430 |
| Downtown Ecumenical Services Council, Inc. / Limited Financial Assistance | 495 |
| Jewish Family & Community Services, Inc. / Emergency Financial Assistance | 396 |
| NEFCAA / LIHEAP Program / R. F. Kennedy Center | 221 |
| Arlington Community Services | 171 |
| NEFCAA / LIHEAP Program / Emmett Reed Center | 147 |
| The Children's Christmas Gala of Jacksonville | 146 |
| The Salvation Army Northeast Florida Area Command / Red Shield Lodge | 101 |
| Faith-to-Grow / Cross-cultural Outreach | 88 |
| United Community Outreach Ministry (UCOM) / Financial Assistance Program | 82 |
| I.M.. Sulzbacher Center for the Homeless, Inc. / I.M.. Sulzbacher Dental Clinic / Dental Serv | 81 |
| Jewish Family & Community Services, Inc. / Food Pantry / Feed A Needy Neighbor Program | 74 |
| World Outreach /The Lord's Store | 61 |
| The Salvation Army Northeast Florida Area Command / Salvation Army Food Pantry | 56 |
| Catholic Charities Bureau, Inc. / Food Pantry | 53 |
| I.M.. Sulzbacher Center for the Homeless, Inc. / I.M. Sulzbacher Campus / Homeless Shelter | 52 |
| St. Vincent DePaul Society / Church of the Assumption | 51 |
| HomeSavers USA | 50 |
| Westside Christian Outreach | 44 |
| Economic Opportunity Council | 43 |
| Welfare Federation / St. Johns County / Emergency Assistance | 37 |
| Beaches Emergency Assistance Ministry (BEAM) / Emergency Assistance | 36 |
| The Salvation Army Northeast Florida Area Command / Family Services / Duval County | 35 |
| River Region Human Services, Inc. / Substance Abuse Treatment | 34 |
| Urban Jacksonville, Inc / Emergency Home Energy Assistance for the Elderly (EHEAP) | 33 |
| The City Rescue Mission, Inc. - New Life Inn | 29 |
| Catholic Charities / St. Johns County / Emergency Assistance | 29 |
| Duval County Health Department / Boulevard Comprehensive Care / HIV/AIDS Care | 26 |
| Salvation Army of St. Johns County / Emergency Welfare Assistance | 26 |
| St. Vincent de Paul Society / St. Catherine's / Clay County / Financial Assistance Program | 25 |
| Salvation Army of Clay County / Emergency Welfare Assistance | 24 |
| Emergency Pregnancy Service of Jacksonville, Inc. | 24 |
| St. Vincent's Health System / HealthLink | 22 |
| COJ / Adult Services Division / Winter Crisis Line for Seniors | 22 |
| Community Connections of Jacksonville / Florence N. Davis Center | 21 |
| St. Johns County Social Services | 21 |
| DCF / Florida / Emergency Financial Assistance for Housing Program | 19 |
| NEFCAA / LIHEAP Program / St. Johns County | 18 |
| Shands Jacksonville / First Care | 18 |
| The Medicine Program / Rx | 18 |
| North Jacksonville Women's Resource Center | 16 |

MAJOR CATEGORIES FOR DECEMBER

| MAJOR CATEGORY | Jan'04 | Feb'04 | Mar'04 | Apr '04 | May'04 | June'04 | July'04 | Aug '04 | Sep'04 | Oct'04 | Nov'04 | Dec'04 | Total '03-'04 | Dec'03 |
|---------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
| ABUSE REGISGTRY - CHILD/ADULT ABUSE | 24 | 52 | 18 | 38 | 15 | 28 | 3 | 15 | 3 | 16 | 14 | 12 | 238 | 22 |
| ADM - MENTAL HEALTH & SUBSTANCE ABUSE | 162 | 131 | 149 | 241 | 328 | 369 | 210 | 198 | 152 | 140 | 146 | 172 | 2,398 | 176 |
| ADOPTION | 1 | 4 | 4 | 6 | 0 | 5 | 2 | 1 | 1 | 3 | 2 | 1 | 30 | 0 |
| CHRONIC CALLER | 195 | 171 | 165 | 282 | 241 | 170 | 130 | 163 | 126 | 98 | 149 | 146 | 2,036 | 152 |
| DAY CARE | 19 | 36 | 18 | 24 | 3 | 18 | 21 | 23 | 18 | 21 | 26 | 19 | 246 | 21 |
| DISABLED & ELDERLY | 27 | 12 | 17 | 42 | 17 | 34 | 32 | 36 | 23 | 11 | 31 | 12 | 294 | 12 |
| DISASTER (Hurricane) | 1 | 0 | 5 | 3 | 0 | 0 | 0 | 1,639 | 762 | 3 | 0 | 0 | 2,413 | 1 |
| EMOTIONAL CRISIS * | 98 | 74 | 80 | 58 | 186 | 82 | 542 | 92 | 53 | 44 | 79 | 86 | 1,474 | 80 |
| FINANCIAL ASSISTANCE / SUPPORT | 3,144 | 2,065 | 2,961 | 4,634 | 3,798 | 4,223 | 2,618 | 1,973 | 3,291 | 1,843 | 2,922 | 2,643 | 36,115 | 2,760 |
| FLORIDA KIDCARE / SOBRA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FOOD / SHELTER / CLOTHING / FURNITURE | 651 | 497 | 618 | 895 | 920 | 988 | 620 | 2,051 | 1,831 | 1,077 | 1,363 | 1,347 | 12,858 | 660 |
| HEALTH/MEDICATION | 219 | 90 | 138 | 158 | 232 | 435 | 157 | 186 | 188 | 130 | 162 | 144 | 2,239 | 189 |
| HOUSING INFORMATION | 46 | 62 | 79 | 100 | 120 | 214 | 147 | 62 | 58 | 73 | 116 | 93 | 1,170 | 26 |
| SPECIAL NEEDS CHILDREN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUICIDE HOTLINE | 15 | 8 | 18 | 26 | 19 | 21 | 9 | 5 | 11 | 9 | 16 | 11 | 168 | 20 |
| SUPPORT GROUP / EDUCATION / VOLUNTEER | 81 | 114 | 111 | 128 | 51 | 43 | 38 | 32 | 19 | 30 | 42 | 32 | 721 | 158 |
| OTHER | 43 | 52 | 49 | 67 | 112 | 299 | 168 | 182 | 261 | 188 | 205 | 276 | 1,902 | 35 |
| Prosperity Campaign / Income Tax | 289 | 151 | 51 | 0 | 0 | 134 | 67 | 0 | 7 | 13 | 0 | 143 | 855 | |
| TOTAL CATEGORIES | 5,015 | 3,519 | 4,481 | 6,702 | 6,042 | 7,063 | 4,764 | 6,658 | 6,804 | 3,699 | 5,273 | 5,137 | 65,157 | 4,312 |

* Emotional Crisis calls can be in more than one category.

Information Source: Service Point 3.0 and Avaya Call Management Supervisor (CMS) Software

UNMET NEEDS (507)
DECEMBER 2004

| | |
|--|-----|
| Agency out of funds/goods | 16 |
| Appointment line busy | 275 |
| Client ineligible | 5 |
| Client previously used service | 14 |
| Client refused referral | 19 |
| Did not meet agency requirements | 29 |
| No program available | 55 |
| Service does not exist | 0 |
| No weekend weekend/after hours/holiday service | 9 |
| Shelter Full | 11 |
| Holiday assistance program full | 71 |
| Waiting list | 3 |
| | 507 |

| Reason Unmet | Need Description | Number of Needs |
|--|--------------------------------------|-----------------|
| Agency out of funds/goods | Utility Bill Assistance | 5 |
| Agency out of funds/goods | Rent/Mortgage Assistance | 3 |
| Agency out of funds/goods | Furniture | 4 |
| Agency out of funds/goods | Food Pantries | 3 |
| Agency out of funds/goods | Prescription Expense Assistance | 1 |
| Appointment line busy | Utility Bill Assistance | 135 |
| Appointment line busy | Utility Deposit Assistance | 9 |
| Appointment line busy | Rental Deposit Assistance | 16 |
| Appointment line busy | Rent/Mortgage Assistance | 98 |
| Appointment line busy | Gas Bill Assistance | 3 |
| Appointment line busy | Heating Fuel Bill Payment Assistance | 11 |
| Appointment line busy | Food Pantries | 3 |
| Client ineligible | Rent/Mortgage Assistance | 2 |
| Client ineligible | Utility Bill Assistance | 3 |
| Client previously used service | Utility Bill Assistance | 9 |
| Client previously used service | Rent/Mortgage Assistance | 5 |
| Client Refused Referral | Utility Bill Assistance | 7 |
| Client Refused Referral | Prescription Expense Assistance | 1 |
| Client Refused Referral | Federal Income Tax Information | 1 |
| Client Refused Referral | Homeless Shelters | 7 |
| Client Refused Referral | Rent/Mortgage Assistance | 3 |
| Did not meet agency requirements | Free Long Distance Transportation | 2 |
| Did not meet agency requirements | Utility Bill Assistance | 4 |
| Did not meet agency requirements | Utility Deposit Assistance | 6 |
| Did not meet agency requirements | Burial Services | 1 |
| Did not meet agency requirements | Dental Care | 1 |
| Did not meet agency requirements | Clothing | 1 |
| Did not meet agency requirements | Housing Authorities | 1 |
| Did not meet agency requirements | Prescription Expense Assistance | 2 |
| Did not meet agency requirements | Family Counseling | 1 |
| Did not meet agency requirements | Legal Counseling | 1 |
| Did not meet agency requirements | Rent/Mortgage Assistance | 6 |
| Did not meet agency requirements | Rent Deposit Assistance | 3 |
| No program available | Bus Fare/Gas Money | 12 |
| No program available | Car Payment Assistance | 1 |
| No program available | Medical Bill Assistance | 4 |
| No program available | Dentures | 2 |
| No program available | Heaters | 15 |
| No program available | Appliances | 1 |
| No program available | Clothing | 4 |
| No program available | Summer Youth Employment Programs | 1 |
| No program available | Glasses/Contact Lenses | 1 |
| No program available | Telephone Bill Assistance | 5 |
| No program available | Undesignated Temporary Financial Aid | 9 |
| No weekend/after hours/holiday Service | Utility Bill Assistance | 5 |
| No weekend/after hours/holiday Service | Rent/Mortgage Assistance | 1 |
| No weekend/after hours/holiday Service | Disability Related Transportation | 2 |
| No weekend/after hours/holiday Service | Food Pantries | 1 |
| Holiday assistance program full | Holiday Food and Gifts | 71 |
| Waiting list | Inpatient Substance Abuse Treatment | 1 |
| Waiting list | Housing Authorities | 2 |
| Shelters Full | Homeless People | 11 |

Call Profile By County for December 2004

| | |
|-------------------------------|------|
| Baker County | 81 |
| Bradford | 53 |
| Clay | 369 |
| Columbia | 113 |
| Duval | 3977 |
| Hamilton | 50 |
| Marion | 203 |
| Nassau | 133 |
| Putnam | 63 |
| Suwannee | 65 |
| St. Johns | 419 |
| Other Florida | 13 |
| Other States | 16 |
| Unknown | 50 |
| Total Calls for December 5605 | 5605 |
| | |

Top 10 Zip Codes - Duval County

| | | |
|---------------|-------|-----|
| Northwest Jax | 32209 | 388 |
| Westside | 32210 | 332 |
| Northside | 32208 | 272 |
| Springfield | 32206 | 258 |
| Westside | 32244 | 254 |
| Arlington | 32211 | 193 |
| Northside | 32218 | 186 |
| Southside | 32216 | 136 |
| Westside | 32254 | 131 |
| Westside | 32205 | 129 |