

ECONOMIC INDEPENDENCE DIVISIONAL MANAGEMENT

PROGRAM MISSION

To provide leadership and management to divisional programs that help residents to achieve and maintain self-sufficiency.

The Economic Independence Division provides rental assistance, homeless services, temporary shelter, skills training and job placement, financial assistance, emergency services, counseling, information and referral, recruitment of volunteers, regional incident preparedness coordination, and neighborhood based social services and educational programs.

Many of the programs administered by the Division are funded through state and federal grants from the Virginia Department of Social Services, the Department of Labor, and the Department of Housing and Urban Development. This means that often participants must meet varied eligibility requirements and programs must achieve performance measures mandated by different federal and state funding agencies. In addition, other overhead expenditures, such as telephone charges, are budgeted in the individual programs in this Division through a cost allocation system to maximize revenues.

The Section 8 Housing Program budget (\$14,500,481, 17.4 FTEs), which is fully federally funded, is in the Enterprise, Special Revenue and Internal Services Funds Section of the Proposed Budget.

The following chart provides a summary of the budget for the general fund portion of the Economic Independence Division (excluding Section 8). Expenditures are shown by program.

Economic Independence Divisional Summary

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Divisional Management	\$357,372	\$356,418	\$1,287,092	261%
Crisis Assistance	2,481,800	2,534,749	2,515,912	-1%
Arlington Employment Center	3,757,249	4,219,417	4,306,159	2%
Public Assistance	8,498,197	9,483,390	9,656,134	2%
Homeless Services	2,090,569	2,063,080	2,097,184	2%
Total Expenditures	17,185,187	18,657,054	19,862,481	6%
State Share	5,792,254	5,178,926	5,484,176	6%
Federal Grants	306,362	283,645	283,027	-
Public Assistance	492,610	630,971	652,135	3%
Other Grants	149,155	145,517	163,015	12%
Total Revenues	6,740,381	6,239,059	6,582,353	6%
Net Tax Support	\$10,444,806	\$12,417,995	\$13,280,128	7%
Authorized FTEs	127.6	130.6	130.3	
Funded FTEs	127.6	130.6	130.3	

The Divisional Management staff provides leadership, planning, management, and financial oversight for the divisional services. In FY 2006 the department restructured the Customer Service Center (CSC) (formerly within Crisis Assistance Bureau, Public Assistance Bureau and the Arlington

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Employment Center) following extensive business process redesign to provide clients with “no wrong door” access to the vast array of services within DHS. The main client service entry points will be located in this Division, will serve all DHS clients regardless of the service they request, and will handle client registration, screening, scheduling and referral for all DHS programs. The CSC serves as first point of contact for individuals seeking services by providing effective reception, triage, information and referral, registration and administrative support to clients, callers, visitors and staff. This change in service is necessary to support the new technology for the DHS client service entry, improve data management capabilities and consolidate intake tasks within the Division.

All positions identified for the CSC were redeployed or reallocated from existing positions in the division. Two administrative positions in the Section 8 Housing Program will be part of the CSC; however, the FTEs and funding will remain in the Section 8 budget for reimbursement and tracking purposes.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$257,310	\$263,709	\$1,201,482	356%
Non-Personnel	100,062	92,709	85,610	-8%
Total Expenditures	357,372	356,418	1,287,092	261%
State Share	439,493	290,529	767,551	164%
Total Revenues	439,493	290,529	767,551	164%
Net Tax Support	(\$82,121)	\$65,889	\$519,541	689%
Authorized FTEs	4.1	3.1	18.8	
Funded FTEs	4.1	3.1	18.8	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel and FTEs increase due to reallocation within the Division to establish the new Customer Service Center (\$966,588, 15.7 FTEs). Increased personnel expenses also 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 expenses decrease due to reallocation of the Fenwick utility budget (\$13,350) to the Public Health Division that now occupies that location, along with a reduction in telephone charges (\$948), partially offset by a rent increase (\$7,199).
- ↑ FY 2007 State Share revenue increases as a result of a reallocation of Administrative Indirect Cost Allocation revenue across the department (\$37,256), and Department of Social Services reimbursement for the reallocated Customer Service Center staff (\$439,766).
- ↑ Net tax support increases due to the shift in personnel from the Crisis Assistance Bureau, Public Assistance and Arlington Employment Center to the Customer Service Center.

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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 approved net tax support expended	94%	96%	95%	90%	95%	95%	95%
Percent of employees achieving required computer related competencies	N/A	90%	98%	98%	98%	98%	100%
Section 8 lease-up rate	84%	100%	95%	96%	98%	98%	98%
Job placement rate in the Arlington Employment Center	75%	72%	71%	69%	69%	71%	71%
Percent of financial applications in public assistance processed in a timely manner	98%	99%	98%	98%	95%	95%	95%
Percent of financial applications in public assistance processed accurately	97%	98%	95%	96%	97%	97%	97%
Percent of services provided to individuals in a respectful, sensitive, and culturally competent manner	N/A	N/A	95%	95%	95%	95%	98%
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

- Net tax support was lower due to increased reimbursement from the state.
- To be considered a high performance agency, U.S. Department of Housing and Urban Development requires a 98% minimum utilization rate for rental subsidies.
- Decrease in number of walk-ins in FY 2005 due to improved economy. In FY 2006 the number of walk-ins is expected to increase due to the improved data collection of the Customer Service Center.
- Customer service performance measures reflect intake services under Crisis Assistance Bureau. Reorganized under Divisional Management as Customer Service Center during FY 2006.