

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 (EID) 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 (\$16,018,100, 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 EID (excluding Section 8). Expenditures are shown by program.

Economic Independence Divisional Summary

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Divisional Management	\$1,361,557	\$1,283,470	\$1,460,818	14%
Crisis Assistance	2,299,224	2,545,495	2,553,781	-
Arlington Employment Center	3,887,511	4,287,223	4,872,847	14%
Public Assistance	8,919,334	9,991,689	9,778,137	-2%
Homeless Services	1,923,618	2,086,668	2,433,475	17%
Total Expenditures	18,391,244	20,194,545	21,099,058	4%
State Share	5,899,112	5,262,343	5,492,754	4%
Federal Grants	61,935	70,967	325,662	359%
Public Assistance	527,878	673,655	710,729	6%
Other Grants	144,991	162,667	159,728	-2%
Miscellaneous Revenue	3,667	-	-	-
Total Revenues	6,637,583	6,169,632	6,688,873	8%
Net Tax Support	\$11,753,661	\$14,024,913	\$14,410,185	3%
Permanent FTEs	124.1	124.10	128.50	
Temporary FTEs	2.5	2.50	0.50	
Total Authorized FTEs	126.6	126.60	129.00	

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The Divisional Management staff provides leadership, planning, management, and financial oversight for the divisional services. The Customer Service Center is also included within Divisional Management.

- In FY 2006, the department restructured the **Customer Service Center (CSC)** (formerly within Crisis Assistance Bureau, Public Assistance Bureau and the Arlington Employment Center) following extensive business process redesign to provide clients with “no wrong door” access to the vast array of services within the Department of Human Services (DHS). In FY 2007, the funds and FTEs for the CSC became part of the Divisional Management budget. The implementation within EID was completed mid-FY 2007 to provide the main client service entry points within this Division and to serve all DHS clients regardless of the service they request. The CSC serves as first point of contact for individuals seeking services by providing effective reception, triage, information and referral and administrative support to clients, callers, visitors and staff. The CSC staffs and manages a call center as well as initiates client system searches for all applications. All calls are routed through an Automatic Call Distribution System (ACD), which records telephone usage and provides statistics for improved data management capabilities.

Two administrative positions in the Section 8 Housing Program are part of the CSC; however, the FTEs and funding remain in the Section 8 budget for reimbursement and tracking purposes.

PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$1,226,825	\$1,195,332	\$1,250,261	5%
Non-Personnel	134,732	88,138	210,557	139%
Total Expenditures	1,361,557	1,283,470	1,460,818	14%
State Share	789,279	327,785	407,595	24%
Miscellaneous Revenue	3,667	-	-	-
Total Revenues	792,946	327,785	407,595	24%
Net Tax Support	\$568,611	\$955,685	\$1,053,223	10%
Permanent FTEs	18.1	18.10	17.0	
Temporary FTEs	-	-	-	
Total Authorized FTEs	18.1	18.10	17.0	

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 ten percent increase in employer insurance rates. These increases are partially offset by a technical correction that transfers 1.0 FTE to the Arlington Employment Center and the transfer of 0.1 FTE to the Director’s Office within the Department of Human Services.
- ↑ Non-Personnel expenditures include increases in telephone charges (\$11,756), a rent increase due to the reallocation of rental space within the Department of Human Services headquarters building (\$97,395), and operating expenditures reallocated to the Customer

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Service Center within the Economic Independence Divisional Management (\$13,616). These increases are partially offset by a decrease in the training budget.

- ↑ State share revenue reimbursement from the Virginia Department of Social Services increases based on the departmental allocation of projected state reimbursement (\$79,810).

PERFORMANCE MEASURES

Economic Independence Division

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of approved net tax support expended	95%	90%	95%	87%	95%	95%	95%
Percent of employees achieving required computer related competencies	98%	98%	99%	100%	100%	100%	100%

Customer Service Center

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of clients served by customer service agents within established guidelines	88%	90%	90%	N/A	90%	94%	94%
Customer service survey satisfaction rated good or excellent	98%	95%	N/A	N/A	92%	95%	95%
Percent of calls abandoned (customers that hang up while on hold)	N/A	N/A	N/A	5.29%	<5%	<5%	<5%

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Total number of individuals seeking services - walk-in	16,387	15,048	26,392	31,421	32,000	32,000	32,000
Total number of calls received seeking information on services	N/A	N/A	N/A	58,536	65,000	65,000	65,000

- In FY 2006, customer service functions were reorganized to the Customer Service Center; the method to calculate data changed in FY 2007.
- The number of walk-ins is expected to increase due to the centralization of the DHS customer service functions within the Economic Independence Division and more accurate data collection.
- In mid-FY 2007, the Customer Service Center installed an Automatic Call Distribution system, which automatically records telephone usage and statistics.
- The previous customer service surveys were managed by the Crisis Assistance Bureau. The survey was not conducted in FY 2006 or FY 2007 during the transition of the customer service functions to the Customer Service Center.