

**DEPARTMENT OF HUMAN SERVICES  
ECONOMIC INDEPENDENCE DIVISION**

**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 federal and state 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.

The Section 8 Housing Program budget (\$14,118,883, 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.

<b>ECONOMIC INDEPENDENCE DIVISION</b>				
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change:</b>
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
<b>Divisional Management</b>	\$420,709	\$417,354	\$344,739	-17%
<b>Crisis Assistance</b>	2,375,748	2,418,730	2,464,486	2%
<b>Arl. Employment Center</b>	4,724,503	3,777,714	3,928,650	4%
<b>Public Assistance</b>	8,640,464	8,969,341	8,792,010	-2%
<b>Homeless Services</b>	1,882,663	2,133,922	1,982,861	-7%
<b>Total Expenditures</b>	18,044,086	17,717,061	17,512,746	-1%
<b>State Share</b>	6,196,278	4,971,054	5,173,993	4%
<b>Federal Grants</b>	250,071	373,645	283,645	-24%
<b>Public Assistance</b>	557,879	678,896	630,971	-7%
<b>Other Grants</b>	140,553	146,179	145,517	-
<b>Total Revenues</b>	7,144,781	6,169,774	6,234,126	1%
<b>Net Tax Support</b>	\$10,899,305	\$11,547,287	\$11,278,620	-2%
<b>Authorized FTEs</b>	137.0	127.6	126.6	
<b>Funded FTEs</b>	137.0	127.6	126.6	

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The budget for Divisional Management includes a Division Chief, Administrative Officer, a portion of an Information Systems Analyst, and an Administrative Assistant. These staff provide leadership, planning, management, and financial oversight for the divisional services. Most overhead expenditures, such as telephone charges, are budgeted in the individual programs in this Division through a cost allocation system.

<b>Economic Independence Divisional Management</b>				
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change:</b>
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>05 to '06</u>
<b>Personnel</b>	\$319,312	\$324,497	\$252,030	-22%
<b>Non-Personnel</b>	101,397	92,857	92,709	-
<b>Total Expenditures</b>	420,709	417,354	344,739	-17%
<b>State Share</b>	290,531	164,000	290,529	77%
<b>Total Revenues</b>	290,531	164,000	290,529	77%
<b>Net Tax Support</b>	\$130,178	\$253,354	\$54,210	-79%
<b>Authorized FTEs</b>	4.0	4.1	3.1	
<b>Funded FTEs</b>	4.0	4.1	3.1	

**SIGNIFICANT BUDGET HIGHLIGHTS:**

- ↓ Personnel decreases due to reallocation within DHS of Information Systems Analyst personnel expenses from this Division to the Director's Office (1.0 FTE, \$82,061) partially offset by normal step increases.
- ↓ Non-Personnel expenses decrease due to telephone charges (\$1,435) partially offset a by rent increase (\$1,287).
- ↑ FY 2006 State Share revenue increases as a result of a reallocation of Administrative Indirect Cost Allocation revenue across the department (\$126,529).

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**PERFORMANCE MEASURES:**

	<b>FY 2002 <u>Actual</u></b>	<b>FY 2003 <u>Actual</u></b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Estimate</u></b>	<b>FY 2006 <u>Estimate</u></b>	<b>FY 2006 <u>Goal</u></b>
<i><u>Mission Outcome Measures</u></i>						
Percent of approved net tax support expended	94%	98%	96%	95%	95%	95%
Percent of employees achieving required computer related competencies	N/A	90%	98%	95%	95%	100%
Section 8 lease-up rate	84%	100%	95%	96%	98%	98%
Job placement rate in the Arlington Employment Center	75%	72%	71%	71%	71%	71%
Percent of financial applications in public assistance processed timely/accurately	98%/97%	99%/98%	98%/95%	96%/97%	96%/97%	96%/97%
<i><u>Customer Measures</u></i>						
Percent of services provided to individuals in a respectful, sensitive, and culturally competent manner	N/A	N/A	95%	95%	95%	95%

- ❖ To be considered a high performance agency, U.S. Department of Housing and Urban Development requires a 98% minimum utilization rate for rental subsidies.