

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 (\$15,381,136, 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 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Divisional Management	\$532,112	\$1,206,186	\$1,219,419	1%
Crisis Assistance	2,569,521	2,275,123	2,328,687	2%
Arlington Employment Center	4,325,695	3,882,432	4,236,382	9%
Public Assistance	9,272,031	9,714,774	9,942,271	2%
Homeless Services	2,416,663	2,058,108	2,084,700	1%
Total Expenditures	19,116,022	19,136,623	19,811,459	4%
State Share	5,720,198	4,670,107	5,244,416	12%
Federal Grants	287,991	65,782	70,967	8%
Public Assistance	494,057	652,135	673,655	3%
Other Grants	469,289	189,319	180,594	-5%
Total Revenues	6,971,535	5,577,343	6,169,632	11%
Net Tax Support	\$12,144,487	\$13,559,280	\$13,641,827	1%
Authorized FTEs	130.6	126.6	124.60	
Funded FTEs	130.6	126.6	124.60	

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

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Arlington Employment Center) following extensive business process redesign to provide clients with “no wrong door” access to the vast array of services within DHS. As of FY 2007, the funds and FTEs for the CSC are part of the Divisional Management budget. The implementation continues in FY 2007 to provide the main client service entry points within this Division, to serve all DHS clients regardless of the service they request, and to 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 consolidates intake tasks within the Division. The CSC staffs and manages a call center. 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 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$325,003	\$1,120,576	\$1,131,281	1%
Non-Personnel	207,109	85,610	88,138	3%
Total Expenditures	532,112	1,206,186	1,219,419	1%
State Share	380,142	327,785	327,785	-
Miscellaneous Revenue	312,238	-	-	-
Total Revenues	692,380	327,785	327,785	-
Net Tax Support	(\$160,268)	\$878,401	\$891,634	2%
Authorized FTEs	3.1	18.1	17.10	
Funded FTEs	3.1	18.1	17.10	

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 15 percent increase in employer health insurance rates offset by the reassignment of a Business Systems Analyst I (1.0 FTE \$83,917) to the Public Assistance Bureau that was previously budgeted in the CSC.
- ↑ Non-Personnel expenditures include a rent increase (\$2,528).
- FY 2007 revised and FY 2008 proposed columns reflect decreases in the CSC (\$41,452, 0.8 FTE) due to the loss of LPACAP funds.

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PERFORMANCE MEASURES

Economic Independence Division

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of approved net tax support expended	96%	95%	90%	95%	95%	95%	95%
Percent of employees achieving required computer related competencies	90%	98%	98%	99%	99%	100%	100%

Customer Service Center

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of clients, callers, visitors served within established guidelines	85%	88%	90%	90%	90%	90%	90%
Customer service survey satisfaction rated good or excellent	80%	98%	95%	N/A	95%	95%	95%
Percent of calls abandoned (customers that hang up while on hold)	N/A	N/A	N/A	N/A	N/A	<8%	<8%

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Total number of individuals seeking services - walk-in	16,691	16,387	15,048	26,392	28,000	28,000	28,000
Total number of calls received	N/A	N/A	N/A	N/A	N/A	70,000	70,000

- Decrease in the number of walk-ins in FY 2005 is due to improved economy.
- In FY 2006, customer service functions were reorganized to the Customer Service Center; survey will be reinstated in FY 2007.
- In FY 2006 and FY 2007, the number of walk-ins increased due to the centralization of the DHS customer service functions within the Economic Independence Division.
- In mid-FY 2007 the Customer Service Center installed an Automatic Call Distribution system, which automatically records telephone usage and statistics.