

ECONOMIC SERVICES ADMINISTRATION
Call Center Staffing
2015-17 BIENNIAL BUDGET



Reduction Option	FY16	FY17	15-17
FTE	(40.0)	(40.0)	(40.0)
GF-State	(\$2,114,000)	(\$2,237,000)	(\$4,351,000)
Total	(\$2,849,000)	(\$3,015,000)	(\$5,864,000)

REDUCTION OPTION SUMMARY

As required by 2015-17 Biennial Budget Instructions, the Economic Services Administration (ESA) is submitting a reduction option that would remove additional funding allocated to ESA in the 2014 Supplemental Budget to hire 40 additional call center staff. By implementing this reduction, ESA expects to have longer wait times on the phone and an increase in the forced disconnection rate.

REDUCTION OPTION DETAIL

In the 2014 Supplemental Budget, ESA received funding for 40 additional staff to address increased call volumes and to lower the forced disconnection rate. Hiring was anticipated to be phased in over Fiscal Year 2015. Under this reduction proposal, ESA would not hire the new call center staff. As a result, clients will experience longer wait times and more forced disconnects when trying to contact ESA to obtain benefits or to report changes in circumstances. Timely access to benefits for needy families will be adversely affected, as will accuracy in issuing benefits.

STAKEHOLDER IMPACT

Advocates for low income families will likely oppose this reduction.



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DSHS MISSION

To transform lives

DSHS VALUES

Honesty and Integrity • Pursuit of Excellence • Open Communication • Diversity and Inclusion • Commitment to Service