

AGENCY 69 - Department of Human Services Systems Management

FY 2010 LINES OF BUSINESS (LOBs) REDUCTION OPTIONS

OVERALL AGENCY LOB REDUCTION TARGET = \$927648

LOB INFORMATION									IMPACT
Reduction Priority	LOB #	LOB Title	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	TOTAL Reduction (EXPENSES)	TOTAL Reduction (REVENUE)	NET Reduction	
1	69-01 69-02 69-03 69-04	All LOBS	Align Baseline Personnel Budget for Retirements and Historical Position Turnover	0	0.0	\$130,000	\$0	\$130,000	Permanent reduction of baseline Personnel Services Funding for DSMHS by \$130,000 to correctly reflect agency retirements and historical natural position turnover. *No service reductions or position abolishment is required to achieve this reduction *This reduction correctly aligns budget authority with actual long-term operating experience *Loss of flexibility and potential "seed money" for cross-system human services initiatives
2	69-01	Citizen Access to Services	Operating Expense Savings from Technology Improvement	0	0.0	\$32,000	\$0	\$32,000	Elimination of recurring expenditures for existing call center telephone technology. *Current expenses include telephone technology to route and track calls *New county telephone system (AVAYA) scheduled for CSP implementation in FY 2009 *New voice technology includes call routing and tracking capability, resulting in recurring savings estimated at \$32,000 annually
3	69-04	Countywide Strategic Support, Service Integration & Information Services	Eliminate Geographic Information System (GIS) Support Services to Human Service Agencies Provided By DSMHS	1	1.0	\$92,077	\$0	\$92,077	Elimination of the Spatial Analyst II position in the Research, Analysis and Project Services group, providing geographic data analysis and mapping services to county human services agencies. *Loss of specialized resource for human service agencies seeking spatial analysis information on caseload, demographic characteristics, and service location for program planning, grant applications, and emergency preparedness *Agencies will need to either forego analysis, develop internal GIS analysis capacity, or request services from DIT/GIS Services Branch which will need to be prioritized in light of their other work.
4	69-04	Countywide Strategic Support, Service Integration & Information Services	Reduce Redesign and Service Integration Project Support Capacity	1	1.0	\$80,403	\$0	\$80,403	Elimination of one of eight Service Integration Manager positions, providing project management, facilitation, and professional consultation services for agency and cross-agency service integration initiatives, business process redesign, research, and data analysis. *Reduced capacity to help other agencies do their work better, cheaper, and faster – at a time of heightened demand for process improvement and redesign work *Inability to meet some agency requests for assistance, and less availability to support cross-agency and system-wide initiatives *1,500 fewer hours per year (3 - 5 major projects) of cost-effective consulting services (40% – 50% less expensive than external consulting)
5	69-01	Citizen Access to Services	Reduce Internet-Based Resource Information Management Capacity	1	1.0	\$66,768	\$0	\$66,768	Elimination of 1 of 3 positions that develops and maintains the information contained in the County's internet-based Human Services Resource Guide. Information in the online database, which contains over 600 organizations and 4800 service entries, is verified and updated on a revolving schedule. The position also provides outreach and training to increase the visibility and use of the system, and to increase the capacity of community groups and providers to provide appropriate information and referrals to their own constituencies without the support of County staff. Impacts include: *Outdated or inaccurate information, as a result of decreased capacity to verify and update existing information *Inaccuracies will lead to less use of the Guide, as the system is only as useful as the information is accurate *Only 1% of Web visits redirected to CSP would result in more than 6,000 additional calls to 222-0880, nearly a month's worth of call volume. *Reduced access to newer providers or programs due to delays in data entry of new information, services, and resources.
6	69-04	Countywide Strategic Support, Service Integration & Information Services	Eliminate Specialized Statistical and Survey Research Capacity	1	1.0	\$80,403	\$0	\$80,403	Elimination of the Statistical and Survey Research Analyst in the DSMHS Research, Analysis and Project Services group. This position provides senior, professional-level survey research and statistical analysis for human services and for the County as a whole. Primary responsibilities include managing and producing the bi-annual youth risk behavior survey in coordination with FCPS, supporting analysis of the annual point-in-time survey of homeless persons, periodic large scale household surveys and other periodic surveys and research reports. *Insufficient capacity to conduct large-scale in-house research, and to produce our own analysis and reports for policymakers and the public *No additional statistical expertise and support for the county's already understaffed demographic team
7	69-01	Citizen Access to Services	Reduce Service Delivery Capacity in Coordinated Services Planning (CSP)	5	5.0	\$333,840	\$0	\$333,840	Elimination of five of 36 CSP positions, providing coordinated access to services and resources for residents in human services related emergency situations. CSP is already operating at maximum efficiency, having absorbed a 26% increase in call demand in the past year, while relying on real-time peak-demand scheduling and process improvements to maintain performance targets. *Immediate adverse impact on customer access to services and CSP's capacity to respond to requests for assistance *Reduction in call-taking capacity by 14% - approximately 1,000 calls per month *Loss of the capacity for peak load scheduling, causing significant delays in customer access times resulting in: -Call abandonment (hang ups), and residents discouraged from seeking services. -Unmet needs, including emergency assistance with food, clothing, utility, and rent payments -Preventable evictions, with increased demand for emergency shelter and more expensive public services

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8	69-03	System-wide Service System Coordination	Eliminate Countywide Coordination of Domestic Violence Initiatives	1	1.0	\$112,364	\$0	\$112,364	<p>Elimination of the Countywide Domestic Violence Coordinator position, which manages and facilitates initiatives to build a coordinated system of domestic violence services and supports. Impact would result in:</p> <p>*Lost opportunity to improve the effectiveness of the county and community response to domestic violence</p> <p>*Inability to work with nonprofit organizations to leverage grant funding opportunities for programs and services for victims</p> <p>*No impartial point of contact to provide specialized resource information and consultation for stakeholders in domestic violence initiatives</p> <p>*Stalled progress on bridging the gap and building partnerships between the legal system and human services</p>
TOTAL REDUCTION ACHIEVED = 15 PERCENT				10	10.0	\$927,855	\$0	\$927,855	