

**Program Biennium Comparison**

The following table compares the last full fiscal year actuals, previous biennium appropriations by year, and current annual biennium budget request by type of expenditure and source of funding.

Program Biennium Comparison				
Budget Item	Appropriated Budget 20-21	Requested Budget 22-23	Biennium Change	Biennium % Change
Personal Services	3,917,047	4,096,627	179,580	4.58 %
Operating Expenses	2,591,672	3,130,110	538,438	20.78 %
<b>Total Expenditures</b>	<b>\$6,508,719</b>	<b>\$7,226,737</b>	<b>\$718,018</b>	<b>11.03 %</b>
General Fund	6,508,719	7,226,737	718,018	11.03 %
<b>Total Funds</b>	<b>\$6,508,719</b>	<b>\$7,226,737</b>	<b>\$718,018</b>	<b>11.03 %</b>
<b>Total Ongoing</b>	<b>\$6,506,947</b>	<b>\$7,226,737</b>	<b>\$719,790</b>	<b>11.06 %</b>
<b>Total OTO</b>	<b>\$1,772</b>	<b>\$0</b>	<b>(\$1,772)</b>	<b>(100.00)%</b>

**Program Description**

Central Services Division provides management of non-legal services (i.e., accounting, budgeting, IT, payroll, contracting, quality and performance controls) to all programs. The oversight of the eligibility determination process, including verification of all hardship cases, is also a responsibility of this division.

**Program Highlights**

<b>Central Services Division Major Budget Highlights</b>
<p>The Central Services Division 2023 biennium budget request is \$0.7 million or 11.0% higher than the 2021 biennium. Significant changes include:</p> <ul style="list-style-type: none"> <li>• A new case management system with an annual licensing and maintenance cost of \$300,000</li> <li>• ServiceNow reductions that save \$100,000</li> <li>• Lease increases of \$71,000</li> <li>• Equipment replacement for \$40,000</li> </ul>

**Program Actuals and Budget Comparison**

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium budget request by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Request Fiscal 2022	Request Fiscal 2023
FTE	0.00	23.00	23.00	23.00	23.00
Personal Services	2,006,058	2,015,090	1,901,957	2,043,701	2,052,926
Operating Expenses	992,479	1,251,673	1,339,999	1,598,569	1,531,541
<b>Total Expenditures</b>	<b>\$2,998,537</b>	<b>\$3,266,763</b>	<b>\$3,241,956</b>	<b>\$3,642,270</b>	<b>\$3,584,467</b>
General Fund	2,998,537	3,266,763	3,241,956	3,642,270	3,584,467
<b>Total Funds</b>	<b>\$2,998,537</b>	<b>\$3,266,763</b>	<b>\$3,241,956</b>	<b>\$3,642,270</b>	<b>\$3,584,467</b>
<b>Total Ongoing</b>	<b>\$2,996,765</b>	<b>\$3,264,991</b>	<b>\$3,241,956</b>	<b>\$3,642,270</b>	<b>\$3,584,467</b>
<b>Total OTO</b>	<b>\$1,772</b>	<b>\$1,772</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Program Discussion -**

*FY 2020 Appropriations Compared to FY 2020 Actual Expenditures*

Central Services Division expended 91.8%, or \$3.0 million of its \$3.3 million in HB appropriations. Personal services were 99.6% expended. Operating expenses were 79.3% expended or approximately \$993,000 was expended of its total \$1.3 million operating budget.

*FY 2020 Appropriations compared to FY 2021 Appropriations*

FY 2021 appropriations are less than FY 2020 appropriations by 0.8%.

*Executive Request*

The executive is proposing an increase in lease expenses of \$71,000 over the biennium and \$300,000 over the biennium for licensing and maintenance costs of a new case management system.

**Program Personal Services**

Personal services in the Central Services Division increases by 4.6% or \$180,000 when compared to the 2021 biennium. Management decisions include career ladder adjustments and position reclassifications.

**Funding**

The following table shows proposed program funding by source of authority.

Office of State Public Defender, 04-Central Services Division Funding by Source of Authority						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	7,226,737	0	0	0	7,226,737	100.00 %
<b>State Special Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>
03664 Title IV-E from DPHHS	0	0	0	0	0	0.00 %
03291 COVID Relief	0	0	0	0	0	0.00 %
<b>Federal Special Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>
<b>Total All Funds</b>	<b>\$7,226,737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,226,737</b>	

The Central Services Division is funded solely from general fund.

**Program Budget Summary by Category**

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the [glossary](#).

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	3,241,956	3,241,956	6,483,912	89.72 %	3,241,956	3,241,956	6,483,912	89.72 %
SWPL Adjustments	245,493	186,341	431,834	5.98 %	245,493	186,341	431,834	5.98 %
PL Adjustments	154,821	156,170	310,991	4.30 %	154,821	156,170	310,991	4.30 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
<b>Total Budget</b>	<b>\$3,642,270</b>	<b>\$3,584,467</b>	<b>\$7,226,737</b>		<b>\$3,642,270</b>	<b>\$3,584,467</b>	<b>\$7,226,737</b>	

**Present Law Adjustments**

The "Present Law" Adjustments table shows the changes from the base appropriation to the proposed budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 10 - Lease Increases	0.00	35,067	0	0	35,067	0.00	36,416	0	0	36,416
DP 1 - Personal Services	0.00	141,744	0	0	141,744	0.00	150,969	0	0	150,969
DP 2 - Fixed Costs	0.00	103,749	0	0	103,749	0.00	35,372	0	0	35,372
DP 30 - Case Management System	0.00	150,000	0	0	150,000	0.00	150,000	0	0	150,000
DP 6 - Equipment Replacement	0.00	20,000	0	0	20,000	0.00	20,000	0	0	20,000
DP 7 - Service Now Reduction	0.00	(50,246)	0	0	(50,246)	0.00	(50,246)	0	0	(50,246)
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$400,314</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,314</b>	<b>0.00</b>	<b>\$342,511</b>	<b>\$0</b>	<b>\$0</b>	<b>\$342,511</b>

\*\*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 10 - Lease Increases -

The executive requests \$35,067 in FY 2022 and \$36,416 in FY 2023 for office lease increases in the Central Services Division due to contractual 1.5% escalators and anticipated increases in leases due to renewal during the next biennium.

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Expected changes
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

DP 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 30 - Case Management System -

The agency's current case management system is terminating support, requiring the agency to undertake a request for proposal process. The executive is requesting \$150,000 for FY 2022 and \$150,000 for FY 2023 for the anticipated increase in the annual licensing and maintenance cost for a new case management system.

DP 6 - Equipment Replacement -

The executive is requesting \$20,000 in FY 2022 and \$20,000 in FY 2023 to replace the agency's computers nearing the end of their life cycle with laptops to enable a more mobile workforce in response to the pandemic or other potential crisis situations. This request represents the difference between laptop and desktop computer replacement funding already in the base.

DP 7 - Service Now Reduction -

The executive requests a decrease in funding because of the purchase of ServiceNow licenses and programs for the 2023 biennium. The executive is anticipating operating efficiencies and other savings by using ServiceNow. This request reflects a reduction in the operating budget of \$50,246 in each fiscal year due to projected operating efficiencies by implementing ServiceNow.