

# Service Integration

Analyst: Randolph

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2020 Total App</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2022 Request</b>	<b>FY 2022 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	743,800	696,800	732,400	740,200	737,000
Dedicated	69,500	70,100	69,500	69,500	69,500
Federal	5,317,600	4,587,400	5,350,000	5,418,300	5,390,100
<b>Total:</b>	<b>6,130,900</b>	<b>5,354,300</b>	<b>6,151,900</b>	<b>6,228,000</b>	<b>6,196,600</b>
Percent Change:		(12.7%)	14.9%	1.2%	0.7%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	2,385,600	2,130,700	2,421,100	2,498,100	2,466,700
Operating Expenditures	345,300	345,600	330,800	329,900	329,900
Capital Outlay	0	1,800	0	0	0
Trustee/Benefit	3,400,000	2,876,200	3,400,000	3,400,000	3,400,000
<b>Total:</b>	<b>6,130,900</b>	<b>5,354,300</b>	<b>6,151,900</b>	<b>6,228,000</b>	<b>6,196,600</b>
Full-Time Positions (FTP)	35.00	35.00	35.00	35.00	35.00

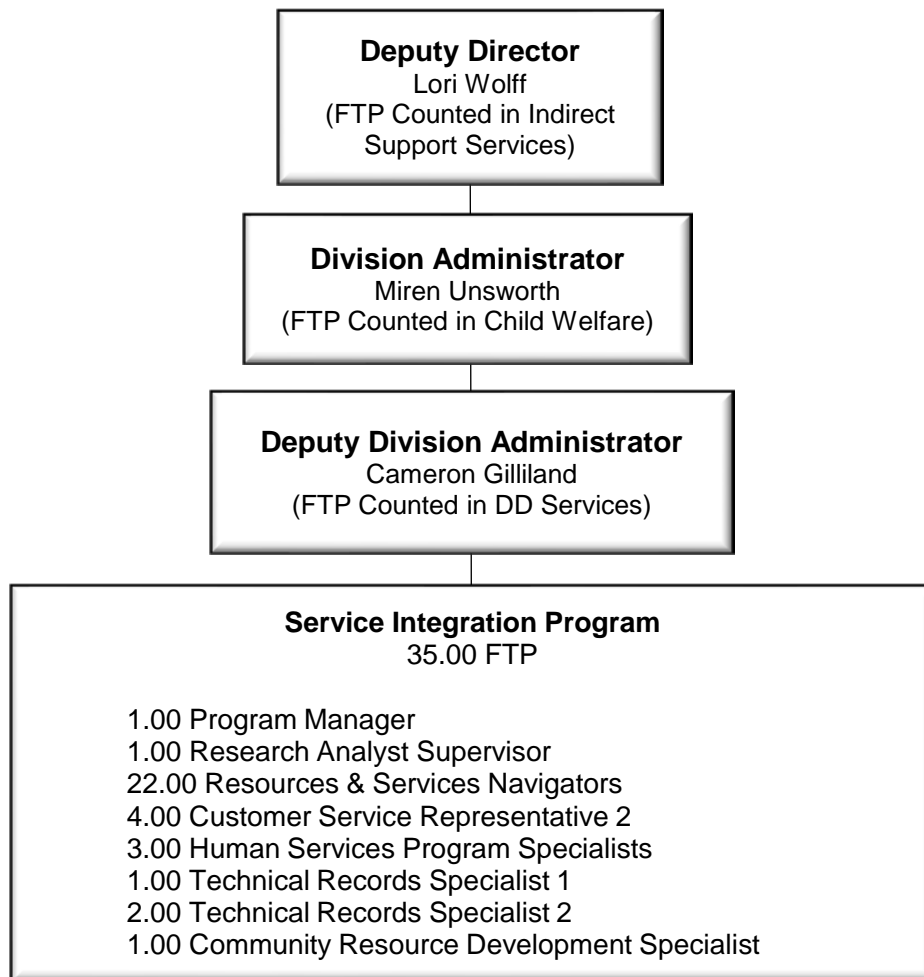
## Division Description

Service Integration focuses on improving customer service to clients. Service integration is responsible for: 1) promoting coordination across programs; 2) delivering emergency assistance services through a consolidated unit; 3) identifying the services clients are accessing across all divisions and coordinating those services to reduce duplication; and 4) coordinating access to cross-divisional staffing for clients at risk of higher cost and/or more complicated service needs.

Service Integration became a stand-alone budgeted division in FY 2008. Programmatically, the services are performed within the Family and Community Services (FACS) Operational Division.

# Service Integration Organizational Chart

Analyst: Randolph



	<u>FTP</u>
FY 2021 Original Appropriation:	35.00
Requested Changes:	0.00
FY 2022 Request:	35.00
 Vacant FTP:	 0.25
(as of 1/6/2021)	0.7%

# Service Integration

Analyst: Randolph

## FY 2020 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30 FY 2020 Original Appropriation</b>								
0220-03	Gen	0.00	238,000	56,200	0	450,000	0	744,200
0220-05	Ded	35.00	0	19,500	0	50,000	0	69,500
0220-02	Fed	0.00	2,151,900	269,600	0	2,900,000	0	5,321,500
<b>Totals:</b>		35.00	2,389,900	345,300	0	3,400,000	0	6,135,200
<b>0.44 Rescissions</b>								
0220-03	Gen	0.00	(400)	0	0	0	0	(400)
0220-02	Fed	0.00	(3,900)	0	0	0	0	(3,900)
<b>Totals:</b>		0.00	(4,300)	0	0	0	0	(4,300)
<b>1.00 FY 2020 Total Appropriation</b>								
0220-03	Gen	0.00	237,600	56,200	0	450,000	0	743,800
0220-05	Ded	35.00	0	19,500	0	50,000	0	69,500
0220-02	Fed	0.00	2,148,000	269,600	0	2,900,000	0	5,317,600
<b>Totals:</b>		35.00	2,385,600	345,300	0	3,400,000	0	6,130,900
<b>1.21 Net Object Transfer</b>								
0220-03	Gen	0.00	(61,200)	61,200	0	0	0	0
0220-05	Ded	0.00	0	(13,500)	0	13,500	0	0
0220-02	Fed	0.00	0	(1,900)	1,900	0	0	0
<b>Totals:</b>		0.00	(61,200)	45,800	1,900	13,500	0	0
<b>1.37 Net Transfer Between Programs</b>								
0220-05	Ded	0.00	0	0	0	5,200	0	5,200
<b>Totals:</b>		0.00	0	0	0	5,200	0	5,200
<b>1.61 Reverted Appropriation</b>								
0220-03	Gen	0.00	(35,800)	(11,200)	0	0	0	(47,000)
0220-05	Ded	0.00	0	(1,100)	0	(3,500)	0	(4,600)
0220-02	Fed	0.00	(157,900)	(33,200)	(100)	(539,000)	0	(730,200)
<b>Totals:</b>		0.00	(193,700)	(45,500)	(100)	(542,500)	0	(781,800)
<b>2.00 FY 2020 Actual Expenditures</b>								
0220-03	Gen	0.00	140,600	106,200	0	450,000	0	696,800
Cooperative Welfare (General)			140,600	106,200	0	450,000	0	696,800
0220-05	Ded	35.00	0	4,900	0	65,200	0	70,100
Cooperative Welfare (Dedicated)			0	4,900	0	65,200	0	70,100
0220-02	Fed	0.00	1,990,100	234,500	1,800	2,361,000	0	4,587,400
Cooperative Welfare (Federal)			1,990,100	234,500	1,800	2,361,000	0	4,587,400
<b>Totals:</b>		35.00	2,130,700	345,600	1,800	2,876,200	0	5,354,300

# Service Integration

Analyst: Randolph

## FY 2020 Actual Expenditures by Division

	FTP	PC	OE	CO	T/B	LS	Total
<b>Difference: Actual Expenditures minus Total Appropriation</b>							
0220-03 Gen		(97,000)	50,000	0	0	0	(47,000)
Cooperative Welfare (General)		(40.8%)	89.0%	N/A	0.0%	N/A	(6.3%)
0220-05 Ded		0	(14,600)	0	15,200	0	600
Cooperative Welfare (Dedicated)		N/A	(74.9%)	N/A	30.4%	N/A	0.9%
0220-02 Fed		(157,900)	(35,100)	1,800	(539,000)	0	(730,200)
Cooperative Welfare (Federal)		(7.4%)	(13.0%)	N/A	(18.6%)	N/A	(13.7%)
<b>Difference From Total Approp</b>		<b>(254,900)</b>	<b>300</b>	<b>1,800</b>	<b>(523,800)</b>	<b>0</b>	<b>(776,600)</b>
<b>Percent Diff From Total Approp</b>		<b>(10.7%)</b>	<b>0.1%</b>	<b>N/A</b>	<b>(15.4%)</b>	<b>N/A</b>	<b>(12.7%)</b>

# Service Integration

Analyst: Randolph

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2021 Original Appropriation</b>	<b>35.00</b>	<b>732,400</b>	<b>6,151,900</b>	<b>35.00</b>	<b>732,400</b>	<b>6,151,900</b>
Executive Holdback	0.00	(4,100)	(4,100)	0.00	(4,100)	(4,100)
<b>FY 2021 Estimated Expenditures</b>	<b>35.00</b>	<b>728,300</b>	<b>6,147,800</b>	<b>35.00</b>	<b>728,300</b>	<b>6,147,800</b>
Restore Rescissions	0.00	4,100	4,100	0.00	4,100	4,100
<b>FY 2022 Base</b>	<b>35.00</b>	<b>732,400</b>	<b>6,151,900</b>	<b>35.00</b>	<b>732,400</b>	<b>6,151,900</b>
Benefit Costs	0.00	5,800	57,000	0.00	700	7,000
Statewide Cost Allocation	0.00	0	(900)	0.00	0	(900)
Change in Employee Compensation	0.00	2,000	20,000	0.00	3,900	38,600
<b>FY 2022 Total</b>	<b>35.00</b>	<b>740,200</b>	<b>6,228,000</b>	<b>35.00</b>	<b>737,000</b>	<b>6,196,600</b>
Change from Original Appropriation	0.00	7,800	76,100	0.00	4,600	44,700
% Change from Original Appropriation		1.1%	1.2%		0.6%	0.7%

# Service Integration

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2021 Original Appropriation</b>					
The Legislature funded no line items for FY 2021.					
	35.00	732,400	69,500	5,350,000	6,151,900

## Executive Holdback

This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.

Agency Request	0.00	(4,100)	0	0	(4,100)
Governor's Recommendation	0.00	(4,100)	0	0	(4,100)

<b>FY 2021 Estimated Expenditures</b>					
Agency Request	35.00	728,300	69,500	5,350,000	6,147,800
Governor's Recommendation	35.00	728,300	69,500	5,350,000	6,147,800

## Restore Rescissions

This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.

Agency Request	0.00	4,100	0	0	4,100
Governor's Recommendation	0.00	4,100	0	0	4,100

<b>FY 2022 Base</b>					
Agency Request	35.00	732,400	69,500	5,350,000	6,151,900
Governor's Recommendation	35.00	732,400	69,500	5,350,000	6,151,900

## Benefit Costs

Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	5,800	0	51,200	57,000
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.</i>					
Governor's Recommendation	0.00	700	0	6,300	7,000

## Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by \$900.

Agency Request	0.00	0	0	(900)	(900)
Governor's Recommendation	0.00	0	0	(900)	(900)

## Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	2,000	0	18,000	20,000
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	3,900	0	34,700	38,600

<b>FY 2022 Total</b>					
Agency Request	35.00	740,200	69,500	5,418,300	6,228,000
Governor's Recommendation	35.00	737,000	69,500	5,390,100	6,196,600

# Service Integration

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	0.00	7,800	0	68,300	76,100
% Change from Original App	0.0%	1.1%	0.0%	1.3%	1.2%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	4,600	0	40,100	44,700
% Change from Original App	0.0%	0.6%	0.0%	0.7%	0.7%