

# DCC ADMINISTRATION

BUSINESS, ECONOMIC DEVELOPMENT AND LABOR APPROPRIATIONS SUBCOMMITTEE  
STAFF: ANDREA WILKO

BUDGET BRIEF

## SUMMARY

The Department of Community and Culture - Administration is responsible for helping the department's divisions by providing professional support and administrative services. Administration includes: finance, budgeting, research, planning, auditing, and communications functions.

## ISSUES AND RECOMMENDATIONS

The subcommittee should consider the following items in its deliberations:

### **Base Budget Adoption**

For the Department of Community and Culture - Administration budget, the Fiscal Analyst recommends an FY 2013 budget of \$2,964,500 as shown in the budget detail table on page 3.

### **Department Review**

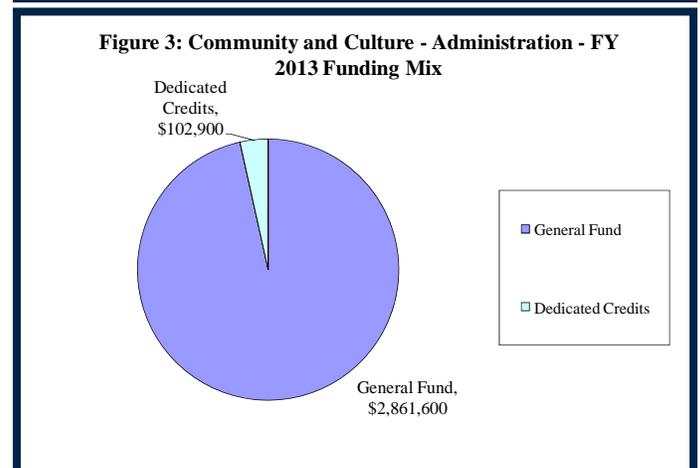
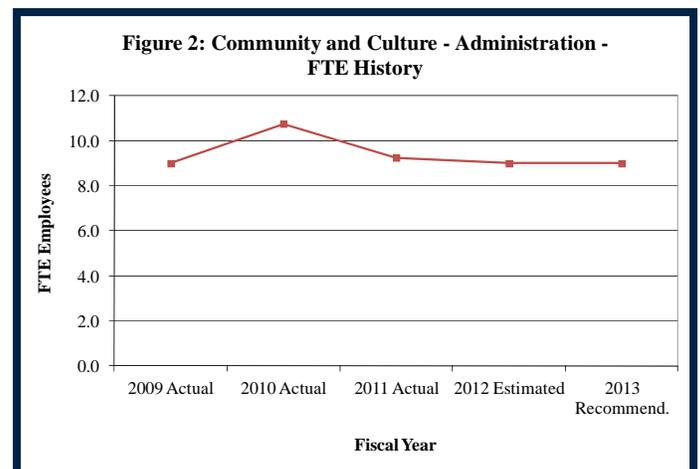
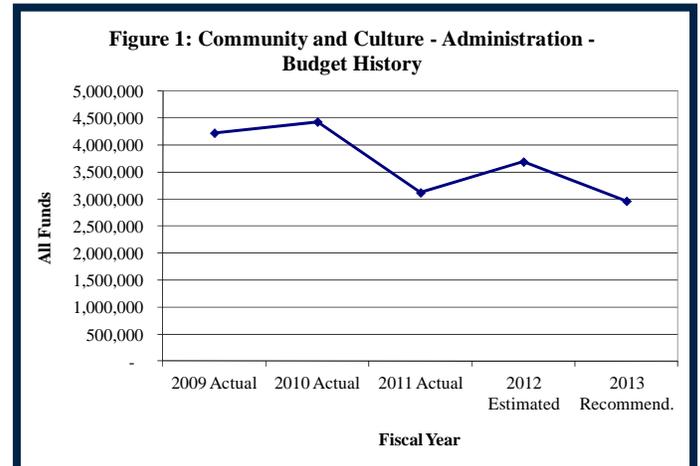
HB 287- Restructuring of the Department of Community and Culture, 2011 General Session required the department to conduct an in-depth assessment which looked at:

1. Improving efficiency
2. Reducing cost
3. Better focusing the state and its employees

After comprehensive review the Department at the request of the Governor is proposing the following:

1. Implementing a multicultural commission which utilizes volunteers.
2. Moving the Division of Housing and Community Development to the Department of Workforce Services.

The department has reduced cost by eliminating its lease and moving into a state owned building. These savings will be realized after moving and remodeling costs have been taken into consideration.



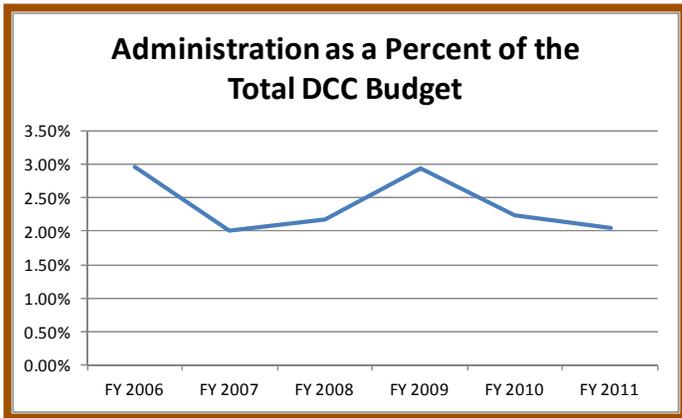
**Intent Language**

*Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$537,800 of any remaining amount of the \$3,016,000 ongoing General Fund provided by Item 3, Chapter 1 Laws of Utah 2011, for the Department of Community and Culture - Administration line item not lapse at the close of Fiscal Year 2012. These funds will be used for Digitization projects and maintenance.*

*Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$116,900 of any remaining amount of the \$3,016,000 ongoing General Fund provided by Item 3, Chapter 1 Laws of Utah 2011, for the Department of Community and Culture - Administration line item not lapse at the close of Fiscal Year 2012. These funds will be used for application development rate payments to DTS.*

**ACCOUNTABILITY DETAIL**

The primary responsibility of the Administration is Department oversight. Administrative overhead should be kept as low as possible so more dollars can be allocated to service providing programs. The chart below shows the Administration budget as a percent of the total Department of Community and Culture budget.



**BUDGET DETAIL**

Funding for the Administration is appropriated from the General Fund. Most of the funding is used for staff support, information technology, and digitization.

**BUDGET DETAIL TABLES**

<b>Community and Culture - Administration</b>						
<b>Sources of Finance</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Appropriated</b>	<b>Changes</b>	<b>FY 2012 Revised</b>	<b>Changes</b>	<b>FY 2013* Recommended</b>
General Fund	3,016,000	2,861,600	0	2,861,600	0	2,861,600
Federal Funds	0	118,800	0	118,800	(118,800)	0
Dedicated Credits Revenue	0	103,000	0	103,000	(100)	102,900
Beginning Nonlapsing	754,900	0	608,700	608,700	(608,700)	0
Closing Nonlapsing	(608,700)	0	0	0	0	0
Lapsing Balance	(40,200)	0	0	0	0	0
<b>Total</b>	<b>\$3,122,000</b>	<b>\$3,083,400</b>	<b>\$608,700</b>	<b>\$3,692,100</b>	<b>(\$727,600)</b>	<b>\$2,964,500</b>
<b>Programs</b>						
Administrative Services	1,646,500	1,164,400	311,600	1,476,000	(311,600)	1,164,400
Executive Director's Office	591,600	680,600	97,400	778,000	(97,400)	680,600
Information Technology	883,900	1,238,400	199,700	1,438,100	(318,600)	1,119,500
<b>Total</b>	<b>\$3,122,000</b>	<b>\$3,083,400</b>	<b>\$608,700</b>	<b>\$3,692,100</b>	<b>(\$727,600)</b>	<b>\$2,964,500</b>
<b>Categories of Expenditure</b>						
Personnel Services	598,600	813,500	33,100	846,600	36,000	882,600
In-state Travel	900	2,400	(600)	1,800	0	1,800
Out-of-state Travel	1,000	1,300	(900)	400	0	400
Current Expense	1,141,700	829,000	104,800	933,800	(57,900)	875,900
DP Current Expense	1,299,200	1,437,200	462,300	1,899,500	(705,700)	1,193,800
DP Capital Outlay	80,600	0	10,000	10,000	0	10,000
<b>Total</b>	<b>\$3,122,000</b>	<b>\$3,083,400</b>	<b>\$608,700</b>	<b>\$3,692,100</b>	<b>(\$727,600)</b>	<b>\$2,964,500</b>
<b>Other Data</b>						
Budgeted FTE	9.3	9.0	0.0	9.0	0.0	9.0
Vehicles	4.0	4.0	0.0	4.0	0.0	4.0

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.