



# HUMAN SERVICES - EXECUTIVE DIRECTOR OPERATIONS

SOCIAL SERVICES APPROPRIATIONS SUBCOMMITTEE  
STAFF: STEPHEN JARDINE

BUDGET BRIEF

**SUMMARY**

The Executive Director Operations (EDO) division includes the department director’s office as well as bureaus that serve other divisions in the department or provide administrative support such as Fiscal Operations, Legal Affairs (including the Office of Public Guardian), and the Office of Licensing. EDO also includes the Utah Developmental Disabilities Council, a program that operates independently of the department, but for which the department provides administrative support. For additional information on the Executive Director Operations, please refer to the Compendium of Budget Information for the 2012 General Session found at [http://le.utah.gov/lfa/reports/cobi2012/agcy\\_200.htm](http://le.utah.gov/lfa/reports/cobi2012/agcy_200.htm)

The following laws govern the operations of Office of the Executive Director Operations:

- UCA 62A-1-108 describes the appointment, qualifications, and responsibilities of the Executive Director.
- UCA 62A-1-110 defines the authority of the Executive Director over division and office directors.
- UCA 62A-2 sets up the process for licensing human service programs and facilities.
- UCA 62A-14 creates the Office of Public Guardian.

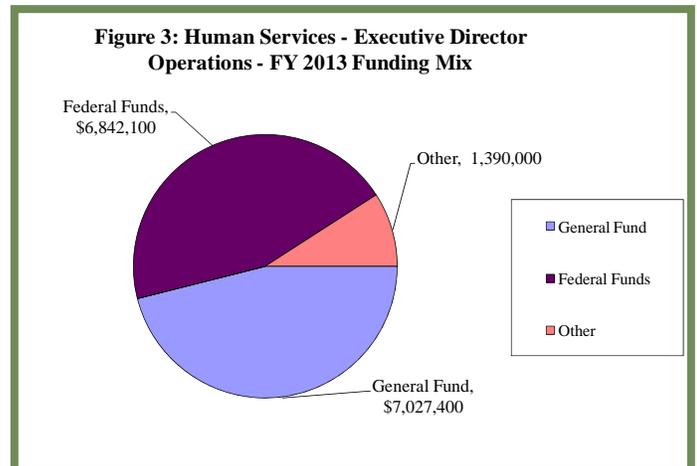
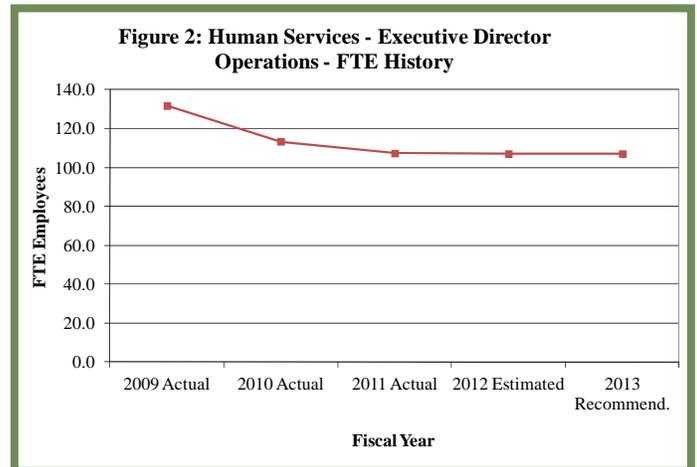
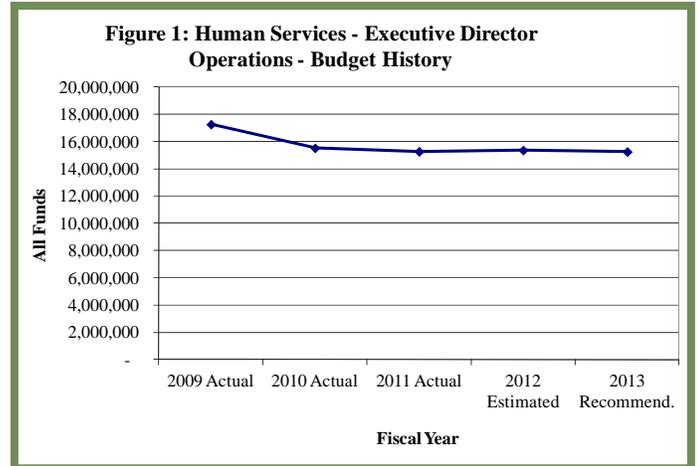
**LEGISLATIVE ACTION**

1. For the Executive Director Operations line item, the Fiscal Analyst recommends an FY 2013 budget of \$15,259,500 as shown in Table 1 on page 3.

**ISSUES**

**FY 2013 Budget Adoption**

Adoption of the FY 2013 budget enables the programs to continue for the next fiscal year at the level outlined. Some changes in the budget may occur, namely non-state fund increases or decreases (i.e. federal funds, transfers, dedicated



credits, and non-lapsing balances) and program shifts within a line item.

**ACCOUNTABILITY DETAIL**

For a listing and six year history of accountability measures used by the Executive Director Operations line item, see the issue brief *Executive Director Operations Output and Outcome Measures*.

**BUILDINGS**

For a discussion of buildings used by the Executive Director Operations line item, see the *Department of Human Services In-depth Budget Review* found at <http://le.utah.gov/interim/2011/pdf/00000280.pdf>. For a listing of those buildings see the *Department of Human Services In-depth Budget Review Appendix 3*, page 23 found at <http://le.utah.gov/interim/2011/pdf/00000279.pdf>.

The following table shows the budget history for the Executive Director Operations line item and its FY 2013 *Recommended Budget*. This proposed FY 2013 budget consists of the ongoing portion of FY 2012 state funds (General Fund and various restricted funds) plus the most recent estimates of other funds (federal funds, dedicated credits collections and various transfer or carry over funds). Estimated expenditures are then proposed based upon available funding.

HUMAN SERVICES – EXECUTIVE DIRECTOR OPERATIONS

Human Services - Executive Director Operations

Sources of Finance	FY 2011	FY 2012	Changes	FY 2012	Changes	FY 2013*
	Actual	Appropriated		Revised		Recommended
General Fund	7,389,000	7,027,400	0	7,027,400	0	7,027,400
General Fund, One-time	100,400	80,000	0	80,000	(80,000)	0
Federal Funds	6,647,400	8,277,400	(1,401,500)	6,875,900	(33,800)	6,842,100
Transfers - Indirect Costs	0	0	0	0	0	0
Transfers - Medicaid	955,100	386,300	774,700	1,161,000	0	1,161,000
Transfers - Other Agencies	179,800	126,100	3,500	129,600	0	129,600
Transfers - Within Agency	59,800	133,100	(33,700)	99,400	0	99,400
Lapsing Balance	(56,900)	0	0	0	0	0
<b>Total</b>	<b>\$15,274,600</b>	<b>\$16,030,300</b>	<b>(\$657,000)</b>	<b>\$15,373,300</b>	<b>(\$113,800)</b>	<b>\$15,259,500</b>
<b>Programs</b>						
Executive Director's Office	1,138,000	1,080,800	(100)	1,080,700	(14,800)	1,065,900
Fiscal Operations	3,255,900	3,505,200	0	3,505,200	0	3,505,200
Human Resources	1,539,600	1,588,000	(99,600)	1,488,400	0	1,488,400
Information Technology	2,455,000	2,736,000	(385,800)	2,350,200	0	2,350,200
Legal Affairs	1,299,500	1,385,500	18,100	1,403,600	0	1,403,600
Local Discretionary Pass-Through	1,218,900	1,202,000	19,000	1,221,000	(19,000)	1,202,000
Office of Licensing	2,654,100	2,636,900	(44,200)	2,592,700	(80,000)	2,512,700
Office of Services Review	1,104,600	1,082,200	(9,300)	1,072,900	0	1,072,900
Utah Developmental Disabilities Council	609,000	813,700	(155,100)	658,600	0	658,600
<b>Total</b>	<b>\$15,274,600</b>	<b>\$16,030,300</b>	<b>(\$657,000)</b>	<b>\$15,373,300</b>	<b>(\$113,800)</b>	<b>\$15,259,500</b>
<b>Categories of Expenditure</b>						
Personnel Services	8,524,500	8,294,900	(81,900)	8,213,000	(60,600)	8,152,400
In-state Travel	67,900	115,600	1,700	117,300	(4,700)	112,600
Out-of-state Travel	22,800	30,400	1,600	32,000	(6,700)	25,300
Current Expense	2,452,000	2,880,200	2,100	2,882,300	(44,000)	2,838,300
DP Current Expense	2,399,600	2,947,000	(499,200)	2,447,800	(2,200)	2,445,600
DP Capital Outlay	243,200	0	0	0	0	0
Other Charges/Pass Thru	1,564,600	1,762,200	(81,300)	1,680,900	4,400	1,685,300
<b>Total</b>	<b>\$15,274,600</b>	<b>\$16,030,300</b>	<b>(\$657,000)</b>	<b>\$15,373,300</b>	<b>(\$113,800)</b>	<b>\$15,259,500</b>
<b>Other Data</b>						
Budgeted FTE	107.3	102.7	4.4	107.1	0.0	107.1
Actual FTE	107.7	0.0	0.0	0.0	0.0	0.0
Vehicles	21.0	21.0	0.0	21.0	0.0	21.0

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

Table 1