



TRAVEL REVIEW OF COSTS

SOCIAL SERVICES APPROPRIATIONS SUBCOMMITTEE
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ISSUE BRIEF

SUMMARY

This issue brief reviews all travel costs for the four Social Services Appropriations Subcommittee agencies from FY 2007 through FY 2013. The General/Education Fund spent per FTE went from \$1,144 in FY 2007 to \$835 in FY 2013. This brief is for informational purposes only and requires no legislative action.

DISCUSSION AND ANALYSIS

General/Education Fund Spent for Travel per FTE

The table and graphic below indicate that USOR had the highest General/Education Fund spending per FTE among the agencies in the Social Services Appropriations Subcommittee. For FY 2013 USOR spent 2.1 times more funds on travel than the next highest per FTE spender, which was the Department of Human Services. USOR indicates that this is because:

[USOR works] with a population with significant disabilities who are pursuing independence and employment. They wish to become more self-sufficient but need assistance to do so. In many cases, particularly with certain populations, they are not able to get to us so we, when needed and required by federal statute and agency mission, go to them. . . These services combined with normal travel required for things like training and supervision as well as IT and facility upgrades and maintenance result in higher travel costs for USOR than other similar agencies.

All Travel - General/Education Fund & General Fund Restricted Accounts	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Health	\$ 251	\$ 277	\$ 255	\$ 235	\$ 154	\$ 189	\$ 180
Human Services	\$ 318	\$ 346	\$ 217	\$ 137	\$ 149	\$ 181	\$ 194
Workforce Services	\$ 62	\$ 88	\$ 51	\$ 52	\$ 48	\$ 44	\$ 46
USOR	\$ 512	\$ 640	\$ 313	\$ 171	\$ 209	\$ 333	\$ 415
Total per FTE	\$ 1,144	\$ 1,351	\$ 837	\$ 594	\$ 560	\$ 746	\$ 835

The graph below also indicates that the General/Education Fund spending on travel per FTE’s highest year was FY 2008 at \$1,351. The annual spending per FTE since FY 2008 averaged 53% of the FY 2008 spending level.

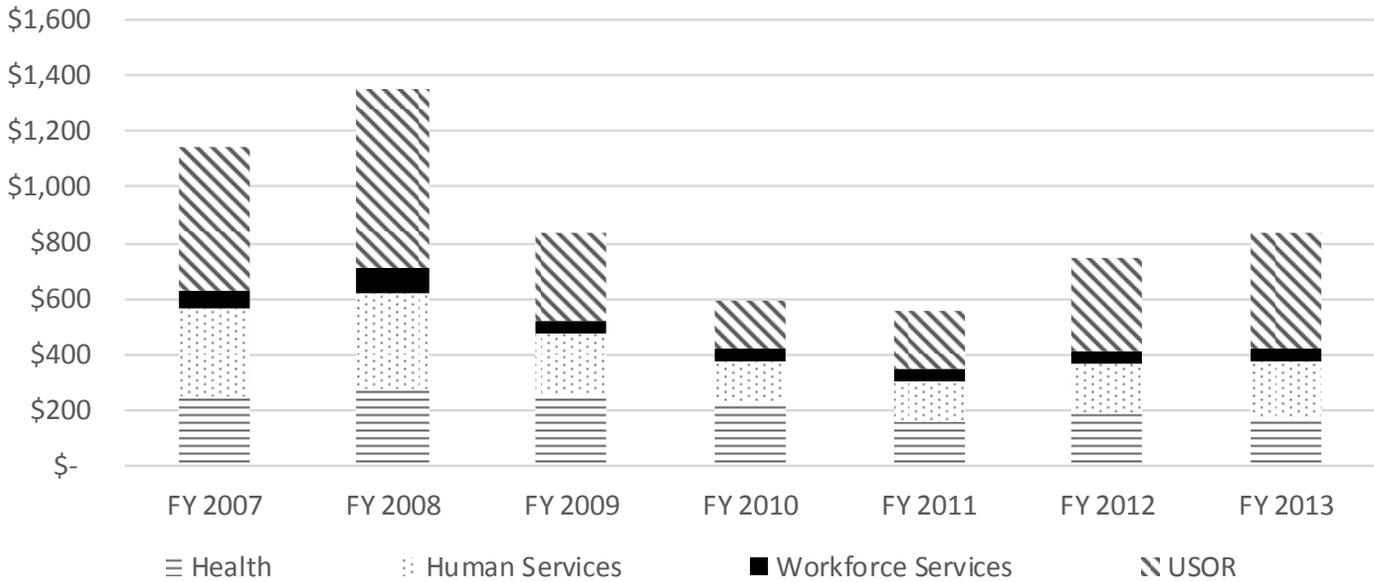
Total Fund Spent for Travel per FTE

The table and graphic below indicate that the Department of Health had the highest total fund spending per FTE among the agencies in the Social Services Appropriations Subcommittee. The Department of Health indicates that this is because:

The Department of Health receives federal funds for approximately 2/3 of its budget. Many of these grants require travel to the funding agency and to out of state meetings as conditions of the funding. In addition, travel is required to maintain staff understanding of federal programs, and evidence-based and best practices for completing the activities of these grants and cooperative agreements

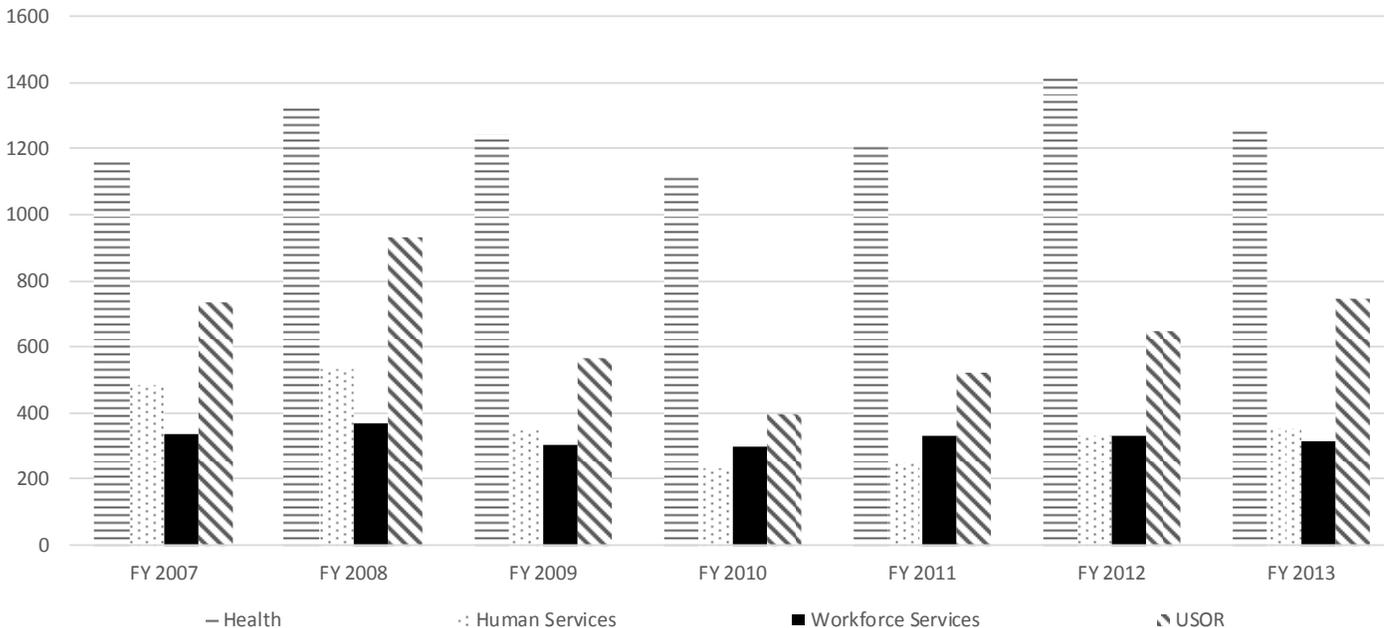
The graph below also indicates that the total fund spending on travel per FTE’s highest year was FY 2008 at \$3,164. The annual spending per FTE since FY 2008 averaged 77% of the FY 2008 spending level.

General/Education Fund Spent for Travel per FTE



All Travel - Total Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Health	\$ 1,165	\$ 1,329	\$ 1,244	\$ 1,114	\$ 1,212	\$ 1,415	\$ 1,255
Human Services	\$ 484	\$ 535	\$ 344	\$ 232	\$ 249	\$ 333	\$ 352
Workforce Services	\$ 337	\$ 368	\$ 305	\$ 299	\$ 328	\$ 331	\$ 316
USOR	\$ 734	\$ 932	\$ 568	\$ 397	\$ 523	\$ 645	\$ 747
Total per FTE	\$ 2,720	\$ 3,164	\$ 2,461	\$ 2,043	\$ 2,312	\$ 2,725	\$ 2,670

Total Fund Spent for Travel per FTE



FTEs by Agency

The table below lists the FTEs by agency that are used in the calculations above.

FTEs	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Health	1,218	1,049	978	955	933	914	924
Human Services	3,522	3,520	3,471	3,204	2,998	2,965	3,041
Workforce Services	1,805	1,947	2,105	2,109	2,056	1,952	1,891
USOR	417	415	426	428	433	434	444
Total	6,962	6,931	6,980	6,697	6,420	6,264	6,301

Total General/Education Fund Spent for Travel

The table below lists the total General/Education Fund spending on travel by agency. The Department of Human Services (DHS) spends the most on travel from the General/Education Fund. This is due to the nature of work in the Division of Child and Family Services (DCFS) which makes up 70% of all in-state travel in the DHS. Two of the major functions performed by DCFS are to: 1) investigate allegations of abuse and neglect and 2) regularly monitor and assist with the placement of children and youth in foster care settings. Both of these functions require travel.

All Travel - General/Education Fund & General Fund Restricted Accounts	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Health	\$ 305,800	\$ 290,900	\$ 249,500	\$ 224,100	\$ 144,000	\$ 172,400	\$ 166,600
Human Services	\$ 1,119,700	\$ 1,217,000	\$ 754,200	\$ 438,400	\$ 446,400	\$ 535,600	\$ 590,600
Workforce Services	\$ 112,100	\$ 171,800	\$ 108,200	\$ 109,100	\$ 99,100	\$ 85,200	\$ 86,800
USOR	\$ 213,700	\$ 265,600	\$ 133,400	\$ 73,100	\$ 90,300	\$ 144,600	\$ 184,300
Total	\$ 1,751,300	\$ 1,945,300	\$ 1,245,300	\$ 844,700	\$ 779,800	\$ 937,800	\$ 1,028,300

Total Fund Spent for Travel

The table below lists the total fund spending on travel by agency. The Department of Health spent the most on travel in total funds for the same reasons listed above regarding total fund spending per FTE.

All Travel - Total Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Health	\$ 1,419,100	\$ 1,395,600	\$ 1,217,600	\$ 1,065,600	\$ 1,132,400	\$ 1,292,900	\$ 1,160,100
Human Services	\$ 1,706,100	\$ 1,884,000	\$ 1,195,700	\$ 744,800	\$ 746,700	\$ 988,300	\$ 1,071,200
Workforce Services	\$ 607,900	\$ 716,700	\$ 641,300	\$ 631,700	\$ 674,500	\$ 646,900	\$ 598,100
USOR	\$ 305,900	\$ 386,700	\$ 241,800	\$ 169,800	\$ 226,500	\$ 280,000	\$ 331,600
Total	\$ 4,039,000	\$ 4,383,000	\$ 3,296,400	\$ 2,611,900	\$ 2,780,100	\$ 3,208,100	\$ 3,161,000