



REVIEW OF HUMAN SERVICES TRAVEL COSTS

SOCIAL SERVICES APPROPRIATIONS SUBCOMMITTEE

ISSUE BRIEF

SUMMARY

This issue brief reviews travel costs for the Department of Human Services from FY 2007 through FY 2014 with projections through FY 2016. The Division of Child and Family Services spends the most of all the divisions for travel. DCFS spent \$643,500 for in-state travel in FY 2014 and \$98,800 for out of state travel in the same year. DCFS in state travel costs make up 70% of all department costs in this area. When calculating the cost per overall staff, the Division of Aging and Adult Services has the highest in-state travel per FTE (\$1,200) and the highest out of state travel per FTE (\$412). The next closest divisions are DCFS with in state travel per FTE at \$595 and the Executive Director Operations out of state travel per FTE at \$299. This brief is for informational purposes only and requires no legislative action.

DISCUSSION AND ANALYSIS

Total Fund Spent for In State Travel per FTE

The table and graph below indicate that the Division of Aging and Adult Services had the highest spending for in state travel per FTE among the divisions in the Department of Human Services for FY 2014 followed by the Executive Director Operations. The Department of Human Services indicates this is because:

Division of Aging and Adult Services, being small in organization size, has a majority of its employees in the field administering to programs. The Division Director’s office has various units that are required to travel in state. The remaining units in state travel costs are generally for board meetings, licensing programs and facilities, meeting with clients, holding hearings, and/or conducting investigations.

Human Services In State Travel Per FTE										
In State Travel Per FTE:	07	08	09	10	11	12	13	14	15 Est	16 Est
Executive Director Operations	\$ 799	\$ 1,126	\$ 756	\$ 565	\$ 629	\$ 606	\$ 651	\$ 541	\$ 761	\$ 729
Substance Abuse and Mental Health	\$ 185	\$ 208	\$ 51	\$ 40	\$ 31	\$ 97	\$ 64	\$ 60	\$ 94	\$ 95
Services for People with Disabilities	\$ 240	\$ 281	\$ 193	\$ 108	\$ 95	\$ 106	\$ 97	\$ 110	\$ 130	\$ 130
Office of Recovery Services	\$ 112	\$ 65	\$ 55	\$ 42	\$ 61	\$ 82	\$ 59	\$ 37	\$ 4	\$ 4
Child and Family Services	\$ 815	\$ 835	\$ 560	\$ 425	\$ 435	\$ 526	\$ 585	\$ 595	\$ 595	\$ 598
Aging and Adult Services	\$ 1,335	\$ 1,327	\$ 1,137	\$ 811	\$ 847	\$ 990	\$ 931	\$ 1,200	\$ 1,290	\$ 1,261

Table 1

The table above also shows that for all divisions spending on in state travel per FTE’s highest years were FY 2007 and FY 2008 prior to the Great Recession. The trend is for the cost per FTE for in state travel to come down from the two years of FY 2007 and FY 2008 and then gradually rise again but to levels still less than before the Great Recession. The one exception to this trend is the Office of Recovery Services which has continued to decline in its in state travel cost per FTE from (e.g. - \$112 in FY 2007 down to an estimated \$4 in FY 2015). The Office of Recovery Services indicates this is because:

Since FY 2007, Office of Recovery Services has made efforts to reduce in-state travel by eliminating almost all onsite training sessions and relying on web-based training instead, so the travel costs directly attributed to ORS employees have decreased during this time span.

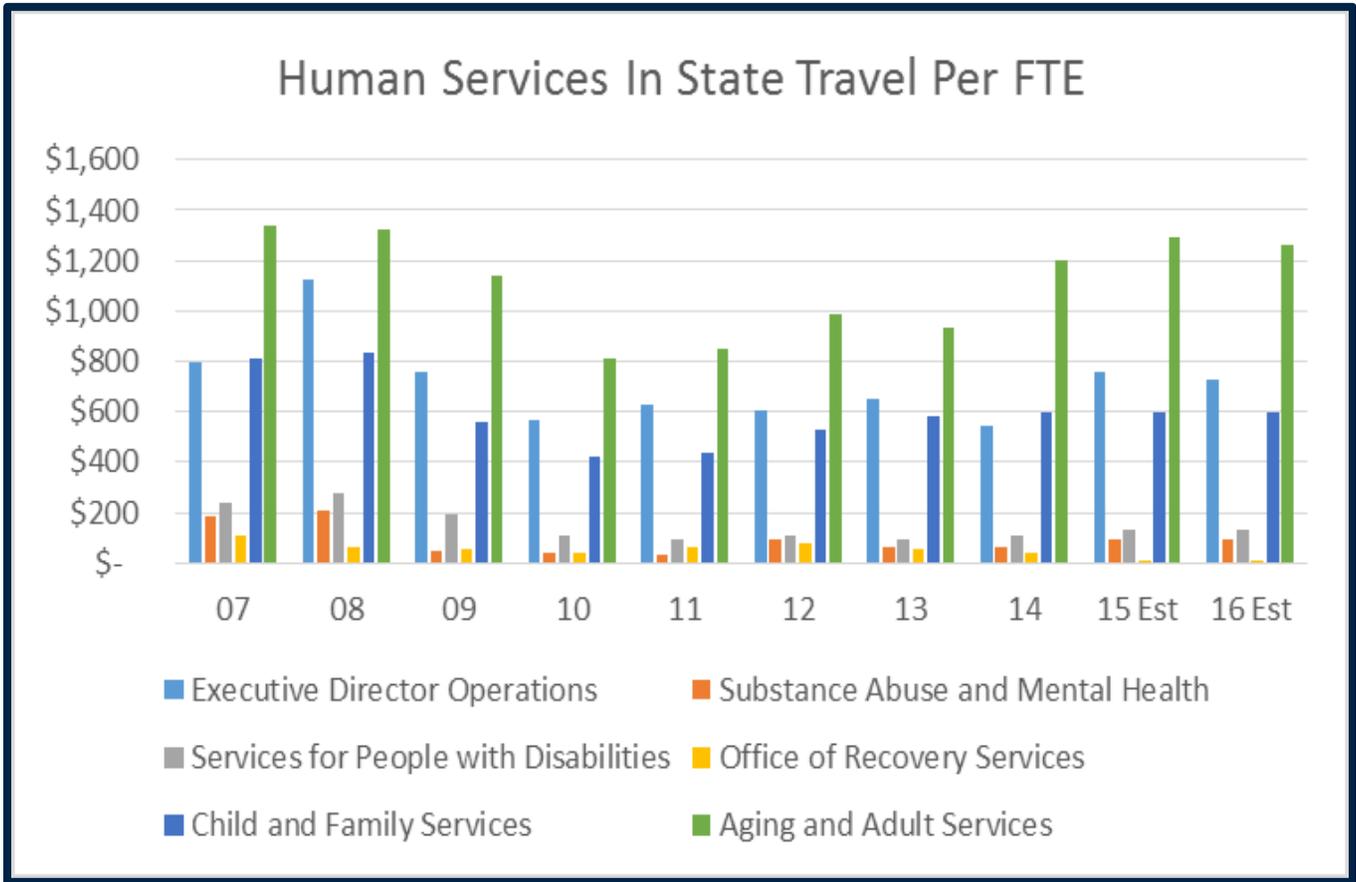


Chart 1

Total Fund Spent for Out of State Travel per FTE

The table and graph below indicate that the Division of Aging and Adult Services had the highest spending for out of state travel per FTE among the divisions in the Department of Human Services for FY 2014 followed by the Executive Director Operations. The Department of Human Services indicates this is because:

It's required by federal grant requirements that Director and Program Managers of Division of Aging and Adult Services attend out of state trainings or conferences.

The majority of out of state travel costs for Executive Director's Office is by Developmental Disabilities Council, which on average is 70 percent of the division's costs for out of state travel. Both the Developmental Disabilities Council and other units in Executive Director's Office travel out of state for conferences or trainings that are deemed necessary.

Out of State Travel Per FTE:	07	08	09	10	11	12	13	14	15 Est	16 Est
Executive Director Operations	\$ 277	\$ 366	\$ 194	\$ 218	\$ 211	\$ 427	\$ 460	\$ 299	\$ 587	\$ 494
Substance Abuse and Mental Health	\$ 74	\$ 78	\$ 38	\$ 14	\$ 23	\$ 46	\$ 46	\$ 72	\$ 72	\$ 70
Services for People with Disabilities	\$ 18	\$ 18	\$ 6	\$ 2	\$ -	\$ 7	\$ 10	\$ 35	\$ 42	\$ 42
Office of Recovery Services	\$ 35	\$ 84	\$ 73	\$ 9	\$ -	\$ 12	\$ 25	\$ 22	\$ 16	\$ 16
Child and Family Services	\$ 52	\$ 72	\$ 56	\$ 21	\$ 40	\$ 69	\$ 74	\$ 91	\$ 94	\$ 94
Aging and Adult Services	\$ 332	\$ 453	\$ 286	\$ 132	\$ 380	\$ 339	\$ 590	\$ 412	\$ 510	\$ 502

Table 2

The table above shows a different spending pattern than that found with in state travel. The trend is for the cost per FTE for out of state travel to come down from FY 2007 and FY 2008 and then gradually rise again to levels higher than before the Great Recession. The two exceptions to this trend are the Division of Substance Abuse and Mental Health and the

Office of Recovery Services where costs for out of state travel per FTE have returned to roughly pre-Great Recession levels. The Department of Human Services indicates this is because:

Division of Substance Abuse and Mental Abuse has climbed back to pre-Great Recession levels for out of state travel over the last two years due to new federal grant awards and Affordable Care Act requirements, which require participation of out of state conference or seminars.

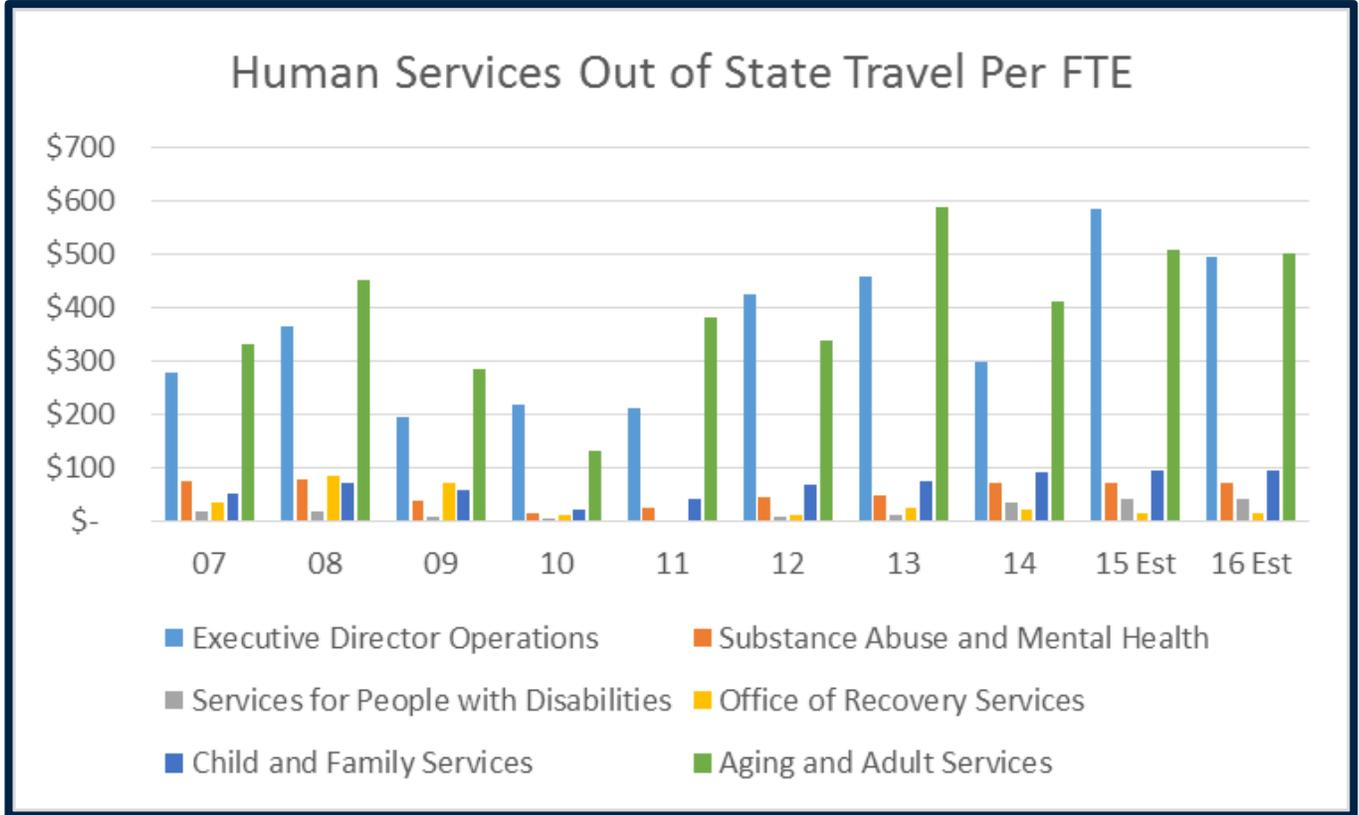


Chart 2

FTEs by Division

The table below lists the FTEs by division that are used in the calculations above. The table also shows there is a similar pattern for FTE to that of in state travel where come down from the two years of FY 2007 and FY 2008 and then gradually rise again but to levels still less than before the Great Recession.

FTEs:	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Executive Director Operations	137.0	137.0	132.0	113.0	108.0	105.0	108.0	112.2	126.0	125.0
Substance Abuse and Mental Health	804.0	802.0	798.0	793.0	796.0	781.0	788.0	803.4	824.5	824.5
Services for People with Disabilities	921.0	919.0	907.0	776.0	655.0	648.0	674.0	675.6	717.3	717.3
Office of Recovery Services	521.0	514.0	486.0	450.0	413.0	387.0	386.0	372.0	411.5	411.5
Child and Family Services	1,074.0	1,086.0	1,083.0	1,018.0	975.0	993.0	1,034.0	1,081.2	1,109.3	1,109.3
Aging and Adult Services	63.0	64.0	63.0	53.0	51.0	51.0	51.0	51.4	51.8	51.8
Total	3,520.0	3,522.0	3,469.0	3,203.0	2,998.0	2,965.0	3,041.0	3,095.8	3,240.4	3,239.4

Table 3

Total Fund Spent for In State Travel

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The table and chart below show the total fund spending on travel. The Division of Child and Family Services spent the most on travel in FY 2014 and estimated FY 2015 and FY 2016. 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 the department.

Human Services In State Travel										
Division	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Executive Director Operations	\$ 109,500	\$ 154,300	\$ 99,800	\$ 63,900	\$ 67,900	\$ 63,600	\$ 70,300	60,700	\$ 95,900	\$ 91,100
Substance Abuse and Mental Health	\$ 148,600	\$ 166,900	\$ 41,000	\$ 32,000	\$ 24,300	\$ 75,500	\$ 50,200	48,400	\$ 77,600	\$ 78,000
Services for People with Disabilities	\$ 220,800	\$ 257,800	\$ 174,600	\$ 83,900	\$ 62,300	\$ 68,900	\$ 65,500	74,600	\$ 92,900	\$ 92,900
Office of Recovery Services	\$ 58,600	\$ 33,400	\$ 26,500	\$ 18,900	\$ 25,300	\$ 31,700	\$ 22,700	13,900	\$ 1,500	\$ 1,500
Child and Family Services	\$ 875,200	\$ 906,800	\$ 606,600	\$ 432,800	\$ 424,200	\$ 522,500	\$ 605,200	643,500	\$ 659,800	\$ 663,900
Aging and Adult Services	\$ 84,100	\$ 84,900	\$ 71,600	\$ 43,000	\$ 43,200	\$ 50,500	\$ 47,500	61,700	\$ 66,800	\$ 65,300
Total	\$ 1,496,800	\$ 1,604,100	\$1,020,100	\$ 674,500	\$ 647,200	\$ 812,700	\$ 861,400	\$902,800	\$ 994,500	\$ 992,700

Table 4

Total Fund Spent for Out of State Travel

The table and chart below show the total fund spending on out of state travel. The Division of Child and Family Services spent the most on travel in FY 2014 and estimated FY 2015 and FY 2016. This is due to placement of foster children and potential adoptive placements, annual meetings or conferences required by federal grants, and staff skills enhancement.

Human Services Out of State Travel										
Division	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Executive Director Operations	\$ 37,900	\$ 50,100	\$ 25,600	\$ 24,600	\$ 22,800	\$ 44,800	\$ 49,700	\$ 33,600	\$ 73,900	\$ 61,800
Substance Abuse and Mental Health	\$ 59,700	\$ 62,300	\$ 30,400	\$ 11,400	\$ 18,100	\$ 35,600	\$ 36,600	\$ 58,000	\$ 59,600	\$ 58,000
Services for People with Disabilities	\$ 16,900	\$ 17,000	\$ 5,500	\$ 1,900	\$ -	\$ 4,700	\$ 7,000	\$ 23,500	\$ 29,800	\$ 29,800
Office of Recovery Services	\$ 18,000	\$ 43,200	\$ 35,300	\$ 4,200	\$ -	\$ 4,800	\$ 9,800	\$ 8,000	\$ 6,500	\$ 6,500
Child and Family Services	\$ 55,900	\$ 78,300	\$ 60,800	\$ 21,200	\$ 39,200	\$ 68,400	\$ 76,600	\$ 98,800	\$ 104,100	\$ 104,100
Aging and Adult Services	\$ 20,900	\$ 29,000	\$ 18,000	\$ 7,000	\$ 19,400	\$ 17,300	\$ 30,100	\$ 21,200	\$ 26,400	\$ 26,000
Total	\$ 209,300	\$ 279,900	\$ 175,600	\$ 70,300	\$ 99,500	\$ 175,600	\$ 209,800	\$ 243,100	\$ 300,300	\$ 286,200

Table 5

APPENDIX – ANSWERS TO COMMITTEE QUESTIONS REGARDING TRAVEL

What benchmark/system do you use to know that what you are spending on travel is reasonable?

Human Services: “As stated in the State Finance travel policy, travel must be approved by the employees supervisor or higher level supervisor such as a manager. Personal mileage reimbursements are reviewed by Department staff who work with Divisions to make sure travel is reasonable and appropriate. All out of state travel is approved through the Executive Director's office.”

What policies do you have to set the budget for travel internally?

Human Services: “For the Department of Human services, travel is an essential element to providing quality services to Utah's vulnerable populations. In addition to traveling to meet the direct service needs of DHS clients, travel is also required to provide effective monitoring of DHS partners. DHS only reimburses personal mileage at the minimum rate. Out of state travel is limited to travel to meet federal grant requirements, to meet obligations for participation in national organizations, to meet essential training requirements of professional staff, to meet client needs, or travel paid from non-General Fund sources.”

Please explain how any travel cost increases in FY 2015 and FY 2016 projections will be sustainable.

Human Services: “Projected expenditures for in-state and out of state travel for DHS in FY15 and FY16 account for less than 1% of the DHS budget. DHS will continue to review travel to make sure it is appropriate and that we can handle within our existing appropriations.”

Did your travel costs go down during FY 2009, FY 2010, and FY 2011 because there were less conferences being offered? If yes, could you provide some examples of which larger conferences were canceled please?

Human Services: “During this time, the Governor issued an [executive order](#) restricting travel for State employees. Conferences were still being held, however, DHS attendance was limited.”

Are the number of conferences offered cyclical based on new best practices?

Human Services: “Conferences are generally held on a regular basis. There is one conference that we are aware of that has been canceled which is the one put on by the University of Utah School on Alcoholism and Other Drug Dependencies.”