UDAF Fee Data Analysis Presentation

Natural Resources, Agriculture, and Environmental Quality Appropriations Committee
October 2023

Historical Information of Fee Data

Number of Fees:

- FY2021: 391
- FY2022: 391
- FY2023: 347 - decrease of 44
- FY2024 (proposed): 332 - decrease of 15

Program Codes:

- FY2023: 276 total used
- FY2024: 487 total used YTD - Each fee has a unique program code

Progress in Previous 3 Years

- FY2021:
  - More complete dataset and explanation of differences
  - Lack of data deterred the department from providing better information
- FY2022:
  - Accuracy significantly increased as a result of better data
  - Allocation of costs estimated, but labor intensive
  - Explanations of differences more complete
- FY2023:
  - Continued increase in accuracy of data as a result of additional financial staff
  - Allocation of costs estimated, but labor intensive
  - Explanations of differences for all programs/fees complete

Project Research

Resources Utilized:

- Discussions and meetings with other state agencies
- Assistance from Governor's Chief Innovation Officer
- Coordination with DGO Division of Finance

Primary Issues:

- Clean up fees to simplify tracking
- Detailed coding at the fee level
- Allocation of administrative costs

Better Data

Simplification of Fees

- Combined when reasonable
- Unused fees removed

Chart of Accounts

- Unique program for each fee
- Training for supervisors and employees

FY2024 Improvements - Cost Accounting

Utilization of the FINET

- Allocation of Administrative Costs
- Assistance from DGO Division of Finance

Query of Data

- Revenues
- Total Costs

FY2024 Improvements - Understanding

Explanation of differences

- Subsidized by other revenue sources
- Provides funding to other programs

Driver of decisions for fee changes

Challenges

- Understanding FINET Capabilities
- Communication to employees
- Time entry
- Fees costs not driven by employee time
- Cost benefit of tracking detailed data
- Determining which costs to allocate

Questions?