

Office of the  
Legislative Fiscal Analyst

## **FY 2002 Budget Recommendations**

Joint Appropriations Subcommittee for  
Economic Development and Human Resources

Department of Community and Economic Development  
**Administration**

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**1.0 Summary: DCED Administration**

Administration gives direction, public relations, personnel, accounting, research, and data processing support to the department.

The high number of vehicles to employees in this area is because the department maintains some vehicles for the entire department in this line item. This reduces the total number of vehicles necessary for a department with relatively small divisions.

	<b>Analyst FY 2002 Base</b>	<b>Analyst FY 2002 Changes</b>	<b>Analyst FY 2002 Total</b>
<b>Financing</b>			
General Fund	\$2,650,300	\$0	\$2,650,300
Beginning Nonlapsing	30,400		30,400
Closing Nonlapsing	(30,400)		(30,400)
<b>Total</b>	<u>\$2,650,300</u>	<u>\$0</u>	<u>\$2,650,300</u>
<b>Programs</b>			
Executive Director	\$551,900	\$0	\$551,900
Information Technology	975,700		975,700
Administrative Services	1,122,700		1,122,700
<b>Total</b>	<u>\$2,650,300</u>	<u>\$0</u>	<u>\$2,650,300</u>
<b>FTE/Other</b>			
Total FTE	31.0		31.0
Vehicles	8		8

**3.0 Programs: DCED Administration**

**3.1 Executive**

The Analyst recommends \$563,800. A department organization chart is included in section 4.

	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>Est/Analyst</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
<b>Financing</b>				
General Fund	\$488,600	\$560,600	\$551,900	(\$8,700)
Beginning Nonlapsing			15,200	15,200
Closing Nonlapsing			(15,200)	(15,200)
<b>Total</b>	<u>\$488,600</u>	<u>\$560,600</u>	<u>\$551,900</u>	<u>(\$8,700)</u>
<b>Expenditures</b>				
Personal Services	\$422,900	\$500,400	\$487,700	(\$12,700)
In-State Travel	5,800	4,500	4,500	
Out of State Travel	17,600	17,000	17,000	
Current Expense	36,800	34,400	35,600	1,200
DP Current Expense	5,500	4,300	7,100	2,800
<b>Total</b>	<u>\$488,600</u>	<u>\$560,600</u>	<u>\$551,900</u>	<u>(\$8,700)</u>
<b>FTE/Other</b>				
Total FTE	7.0	7.0	7.0	

**Purpose**

The Director and his staff lead and coordinate the Department’s work with the Governor and other state agencies.

Characterized by a small staff and a small budget, DCED is probably the most diverse agency in state government. They are charged with making careers available to our children, prosperity for the state, and improving the quality of life in every Utah community.

**Performance Measures Intent**

*The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the FY 2002 session.*

### 3.2 Information Technology

**Recommendation**      The Analyst recommends \$975,700.

	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>Est/Analyst</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
<b>Financing</b>				
General Fund	\$964,100	\$988,300	\$975,700	(\$12,600)
Beginning Nonlapsing	48,400	20,000		(20,000)
<b>Total</b>	<u>\$1,012,500</u>	<u>\$1,008,300</u>	<u>\$975,700</u>	<u>(\$32,600)</u>
<b>Expenditures</b>				
Personal Services	\$627,300	\$731,500	\$715,200	(\$16,300)
In-State Travel	100	100	100	
Out of State Travel	2,800	2,800	2,800	
Current Expense	54,100	23,900	7,600	(16,300)
DP Current Expense	250,600	208,000	208,000	
DP Capital Outlay	77,600	42,000	42,000	
<b>Total</b>	<u>\$1,012,500</u>	<u>\$1,008,300</u>	<u>\$975,700</u>	<u>(\$32,600)</u>
<b>FTE/Other</b>				
Total FTE	12.0	12.0	12.0	

The Information Technology program runs the Department's computer networks and coordinates with the State's Information Technology Services. The work is divided into these groups: Network services, applications development, Internet services, information services, and community network development.

### 3.3 Administrative Services

The Analyst recommends a budget of \$1,122,700.

Between FY 2000 and FY 2001 there are significant changes in personal services expense but not in the number of FTE. This is due to reorganization, moving high priced people in and moving less expensive people out. These changes include moving Legal Counsel and secretary from the Division of Business Development (DBED), moving the Olympic Coordinator from DBED, and moving a strategic planner from DBED.

	2000	2001	2002	Est/Analyst
	Actual	Estimated	Analyst	Difference
<b>Financing</b>				
General Fund	859,000	1,133,400	1,122,700	(10,700)
Beginning Nonlapsing	119,700	146,300	15,200	(131,100)
Closing Nonlapsing	(35,200)	(146,300)	(15,200)	131,100
<b>Total</b>	<u>\$943,500</u>	<u>\$1,133,400</u>	<u>\$1,122,700</u>	<u>(\$10,700)</u>
<b>Expenditures</b>				
Personal Services	467,900	620,700	687,400	66,700
In-State Travel	1,300	5,300	1,600	(3,700)
Out of State Travel	8,100	5,600	8,100	2,500
Current Expense	413,500	488,200	411,600	(76,600)
DP Current Expense	21,900	13,600	14,000	400
DP Capital Outlay	30,800			
<b>Total</b>	<u>\$943,500</u>	<u>\$1,133,400</u>	<u>\$1,122,700</u>	<u>(\$10,700)</u>
<b>FTE/Other</b>				
Total FTE	12.0	12.0	12.0	
Vehicles		8	8	

This year the department separated the administrative service functions into its own program. The staff provides the department's public relations, research, personnel, budget and accounting, and internal auditing services.

**4.0 Additional Information: DCED Administration**

**4.1 Funding History**

	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>
General Fund	2,207,700	2,278,800	2,311,700	2,682,300	2,650,300
Dedicated Credits Revenue		(3,600)			
Beginning Nonlapsing	11,700	33,500	168,100	166,300	30,400
Closing Nonlapsing	(33,400)	(168,100)	(35,200)	(146,300)	(30,400)
<b>Total</b>	<b>\$2,186,000</b>	<b>\$2,140,600</b>	<b>\$2,444,600</b>	<b>\$2,702,300</b>	<b>\$2,650,300</b>
<b>Programs</b>					
Executive Director	1,169,300	1,186,100	488,600	560,600	551,900
Information Technology	1,016,700	954,500	1,012,500	1,008,300	975,700
Administrative Services			943,500	1,133,400	1,122,700
<b>Total</b>	<b>\$2,186,000</b>	<b>\$2,140,600</b>	<b>\$2,444,600</b>	<b>\$2,702,300</b>	<b>\$2,650,300</b>
<b>Expenditures</b>					
Personal Services	1,371,400	1,326,800	1,518,100	1,852,600	1,890,300
In-State Travel	3,300	3,000	7,200	9,900	6,200
Out of State Travel	6,900	12,200	28,500	25,400	27,900
Current Expense	502,200	443,600	504,400	546,500	454,800
DP Current Expense	246,500	306,500	278,000	225,900	229,100
DP Capital Outlay	55,700	48,500	108,400	42,000	42,000
<b>Total</b>	<b>\$2,186,000</b>	<b>\$2,140,600</b>	<b>\$2,444,600</b>	<b>\$2,702,300</b>	<b>\$2,650,300</b>
<b>FTE/Other</b>					
Total FTE	26.0	26.0	31.0	31.0	31.0
Vehicles				8	8

**4.2**