



Jan 12th Brief: Capitol Preservation Board

CAPITAL FACILITIES AND GOVERNMENT OPERATIONS

SUMMARY

The Capitol Preservation Board (CPB) manages all functions associated with Capitol Hill facilities and grounds. This includes maintenance and operations, furnishings, occupancy, public usage, and long-range master planning. The CPB manages the day-to-day operations of Capitol Hill, including the State Office Building, the Daughters of Utah Pioneers Museum, the Travel Council Building, and the White Chapel.

Grounds and facility maintenance are provided through a contract with the Division of Facilities Construction and Management (DFCM). The Board oversees the operation of dining services on Capitol Hill, currently provided by Eurest; and the Capitol gift store. Both operations have been partially subsidized by General Fund in the past. The Board also managed the restoration of the State Capitol under the direction of the Executive Director who is also the Architect of the Capitol.

ISSUES AND RECOMMENDATIONS

Prior Budget Increases

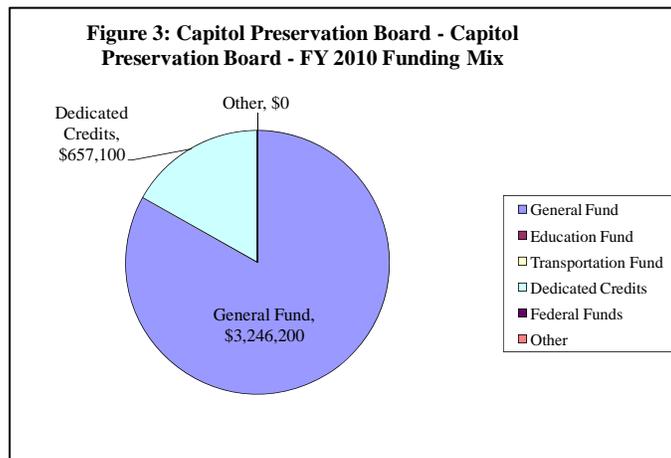
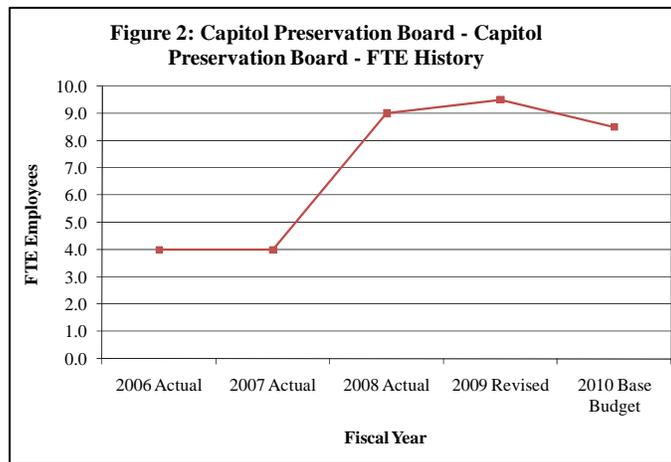
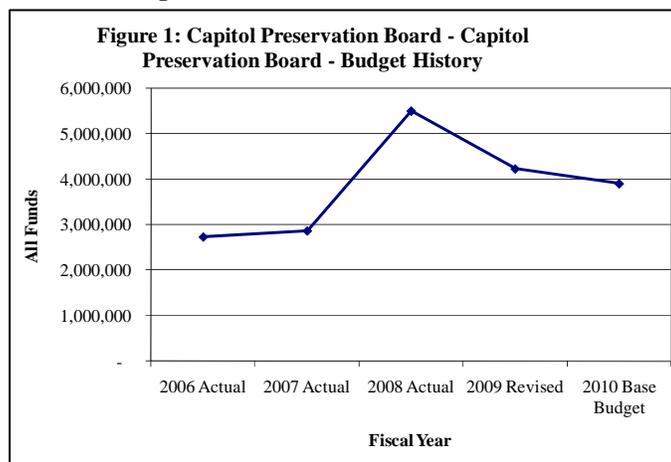
During the 2008 General Session the Legislature approved budget increases of \$85,000 to subsidize the dining services program on Capitol Hill; and \$80,000 for a part-time Capitol Curator who manages and maintains historical objects in the Capitol building.

FY 2009 Special Session Reductions

During the 2008 Special Session the Legislature reduced the Capitol Preservation Boards' budget by \$156,200 ongoing General Fund and added back \$40,000 one-time General Fund for FY 2009. Approximately \$130,000 of the ongoing reductions come out of the contract with DFCM to maintain the buildings on Capitol Hill, which will reduce custodial and landscaping services.

FY 2009 Additional 7.5% Budget Reductions

The Analyst recommends a one-time reduction of \$289,400 General Fund including: 15,000 in personnel expenses; \$9,400 in current expenses; and \$265,000 in Capitol Hill maintenance through DFCM.



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FY 2010 Base Budget Reduction of 15%

The Analyst recommends ongoing budget reductions of \$572,900 General Fund in the following order:

1. \$12,900 from current expenses
2. \$20,000 from personnel – 1 FTE – including interns and a part-time receptionist
3. \$310,000 from the DFCM contract for Capitol Hill Maintenance
4. \$230,000 from the DFCM contract for Capitol Hill Maintenance

A LEGISLATIVE ACTION

The Analyst recommends the Legislature consider adopting:

1. A FY 2009 one-time 7.5% reduction of \$289,400 from the General Fund
2. A FY 2010 ongoing 15% base budget reduction of \$572,900 from the General Fund

BUDGET DETAIL TABLE

Capitol Preservation Board								
	FY 2007	FY 2008	FY 2009	7.5%	FY 2009	FY 2010	15%	FY 2010
Sources of Finance	Actual	Actual	Approp	Reduction	Revised	Base	Reduction	Revised
General Fund	2,484,600	3,781,700	3,819,100	0	3,819,100	3,819,100	(572,900)	3,246,200
General Fund, One-time	89,900	1,190,000	40,000	(289,400)	(249,400)	0	0	0
Dedicated Credits Revenue	296,500	454,300	537,000	0	537,000	657,100	0	657,100
Restricted Revenue	0	6,700	0	0	0	0	0	0
Transfers	65,100	0	0	0	0	0	0	0
Beginning Nonlapsing	124,900	196,400	124,900	0	124,900	0	0	0
Closing Nonlapsing	(196,400)	(124,900)	0	0	0	0	0	0
Total	2,864,600	5,504,200	4,521,000	(289,400)	4,231,600	4,476,200	(572,900)	3,903,300
Programs								
Capitol Preservation Board	2,864,600	5,504,200	4,521,000	(289,400)	4,231,600	4,476,200	(572,900)	3,903,300
	2,864,600	5,504,200	4,521,000	(289,400)	4,231,600	4,476,200	(572,900)	3,903,300
Categories of Expenditure								
Personal Services	254,100	624,300	687,400	(15,000)	672,400	687,400	(20,000)	667,400
In-State Travel	0	0	0	0	0	0	0	0
Out of State Travel	0	2,600	1,900	0	1,900	1,900	0	1,900
Current Expense	2,582,700	4,722,400	3,704,800	(274,400)	3,430,400	3,660,000	(552,900)	3,107,100
DP Current Expense	15,300	137,900	126,900	0	126,900	126,900	0	126,900
DP Capital Outlay	0	17,000	0	0	0	0	0	0
Capital Outlay	12,500	0	0	0	0	0	0	0
	2,864,600	5,504,200	4,521,000	(289,400)	4,231,600	4,476,200	(572,900)	3,903,300
Other Data								
Budgeted FTE	4.00	9.00	9.50	0.00	9.50	9.50	(1.00)	8.50
Actual FTE	4.22	8.94	0.00	0.00	0.00	0.00	0.00	0.00

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