

Office of the
Legislative Fiscal Analyst

FY 2002 Budget Recommendations

Joint Appropriations Subcommittee for
Capital Facilities and Administrative Services

Utah Department of Administrative Services
Division of Facilities Construction and Management

Contents:

- 1.0 Summary
- 2.0 Issues
- 3.0 Programs
- 4.0 Additional Information

1.0 Division of Facilities Construction and Management - Facilities Management

Summary

The Division of Facilities Construction and Management is responsible for directing or delegating maintenance and operations, preventive maintenance, and facility inspection programs for any department, commission, institution, or agency except State institutions of higher or public education.

As listed in the program section, most of the State-owned facilities under this statutory direction are managed in the Division’s Internal Service Fund. However, this part of the program also uses State General Funds for Capitol Hill, the Governor’s Mansion and preventive maintenance coordination. The funds appropriated in this budget are actually expended by the DFCM Internal Service Fund budget using interdepartmental transfers.

	Analyst FY 2002 Base	Analyst FY 2002 Changes	Analyst FY 2002 Total
Financing			
General Fund	289,100	30,000	319,100
Dedicated Credits Revenue	122,600		122,600
Total	<u>\$411,700</u>	<u>\$30,000</u>	<u>\$441,700</u>
Programs			
Governor's Mansion	30,000		30,000
Preventive Maintenance	122,600		122,600
DUP Museum	108,800		108,800
Governor's Residence	91,300		91,300
Green House		30,000	30,000
Council Hall	59,000		59,000
Total	<u>\$411,700</u>	<u>\$30,000</u>	<u>\$441,700</u>
FTE/Other			
Total FTE	2		2

2.0 Budget Highlights

2.1 Capitol Hill Management

In 1998 the Legislature created the Capitol Preservation Board to provide management for the Capitol, the State Office Building and the Archives building. For the first year and a half of its existence, the Board contracted with DFCM to supply operational management, maintenance and custodial service. The Board now has an Executive Director who will take responsibility for daily management of grounds and facilities. DFCM will continue as the contracted building maintenance provider and will continue to manage the Governor's Mansion.

2.2 Preventative Maintenance

DFCM operates a preventative maintenance program that helps state agencies conserve energy and improve maintenance efforts. The primary program focus is building auditing. These audits provide feedback to agencies regarding the quality of maintenance programs and offer recommendations on how to improve efficiency.

DFCM completed 316 audits in 2000 and completed initial audits on all higher education buildings. During 2001 all higher education facilities will receive follow-up audits to measure improvement. The program is entirely funded by dedicated credits generated through capital improvement funds transferred into DFCM's internal service fund.

3.1 DUP Museum

Recommendation

The Analyst recommends continuation of funding at FY 2001 levels for maintenance of the Daughters of the Utah Pioneers Museum.

	2000	2001	2002	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	108,800	108,800	108,800	
Total	<u>\$108,800</u>	<u>\$108,800</u>	<u>\$108,800</u>	<u>\$0</u>
Expenditures				
Current Expense	108,800	108,800	108,800	
Total	<u>\$108,800</u>	<u>\$108,800</u>	<u>\$108,800</u>	<u>\$0</u>
FTE/Other				

3.2 Green House

Recommendation

The Green House is located on the north side of Capitol Hill and provides flowers and other foliage for Capitol Hill Landscaping. Last year the Legislature transferred budget authority for Greenhouse maintenance to the Capitol Preservation Board. Following the General Session, the Governor vetoed the bill that made the transfer. Therefore, funds for the transfer must be reallocated to the Greenhouse program.

	2000	2001	2002	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	30,000	30,000	30,000	
Total	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$0</u>
Expenditures				
Current Expense	30,000	30,000	30,000	
Total	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$0</u>
FTE/Other				

3.3 Council Hall

Recommendation

The Council Hall is a welcoming center for Capitol Hill visitors and tourists. The Analyst recommends continued funding at the FY 2001 level.

	2000	2001	2002	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	59,000	59,000	59,000	
Total	<u>59,000</u>	<u>59,000</u>	<u>59,000</u>	<u>\$0</u>
Expenditures				
Current Expense	59,000	59,000	59,000	
Total	<u>59,000</u>	<u>59,000</u>	<u>59,000</u>	<u>\$0</u>
FTE/Other				

3.4 Preventative Maintenance

Recommendation

Preventive maintenance includes those functions that prolong the life cycle of mechanical equipment, electrical systems, roofs, floors, and other safety systems. The Division has responsibility to ensure that all State owned facilities are on a preventive maintenance schedule. The funding in this program is for the Statewide preventive maintenance coordinator and associated support costs.

	2000	2001	2002	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
Dedicated Credits Revenue	137,200	135,700	122,600	(13,100)
Total	\$137,200	\$135,700	\$122,600	(\$13,100)
Expenditures				
Personal Services	105,100	104,900	102,500	(2,400)
In-State Travel	4,300	4,300	1,200	(3,100)
Out of State Travel	3,700	2,400		(2,400)
Current Expense	15,300	15,300	9,800	(5,500)
DP Current Expense	8,800	8,800	9,100	300
Total	\$137,200	\$135,700	\$122,600	(\$13,100)
FTE/Other				
Total FTE	2	2	2	
Vehicles		2	2	

3.5 Governor’s Residence

Recommendation

Following a fire that caused severe internal damage, the Governor moved back into his personal home. This program funds costs associated with maintaining the Mansion as a ceremonial gathering place. The Analyst is recommending additional funds for security guards to replace transferred DPS officers.

	2000	2001	2002	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	81,300	81,300	91,300	10,000
Total	<u>\$81,300</u>	<u>\$81,300</u>	<u>\$91,300</u>	<u>\$10,000</u>
Expenditures				
Current Expense	81,300	81,300	91,300	10,000
Total	<u>\$81,300</u>	<u>\$81,300</u>	<u>\$91,300</u>	<u>\$10,000</u>
FTE/Other				

3.6 Governor’s Mansion

Recommendation

Stonework on the Governor’s Mansion is extremely old and fragile. Each year DFCM analyzes stonework for decay, cracking or other damage. Life cycle maintenance on the stonework averages \$30,000 per year.

	2000	2001	2002	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	30,000	30,000	30,000	
Total	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$0</u>
Expenditures				
Current Expense	30,000	30,000	30,000	
Total	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$0</u>
FTE/Other				

4.0 Tables: Division of Facilities Construction and Management - Facilities Management

	1998	1999	2000	2001	2002
Financing	Actual	Actual	Actual	Estimated	Analyst
General Fund	2,407,500	2,407,500	309,100	279,100	319,100
Dedicated Credits Revenue	50,400	117,100	137,200	135,700	122,600
Total	\$2,457,900	\$2,524,600	\$446,300	\$414,800	\$441,700
Programs					
Capitol Hill	2,377,500	2,377,500			
Governor's Mansion	30,000	30,000	30,000	30,000	30,000
Preventive Maintenance	50,400	117,100	137,200	135,700	122,600
DUP Museum			108,800	108,800	108,800
Governor's Residence			81,300	81,300	91,300
Green House			30,000		30,000
Council Hall			59,000	59,000	59,000
Total	\$2,457,900	\$2,524,600	\$446,300	\$414,800	\$441,700
Expenditures					
Personal Services	40,300	99,800	105,100	104,900	102,500
In-State Travel	2,300	6,100	4,300	4,300	1,200
Out of State Travel			3,700	2,400	
Current Expense	2,413,800	2,409,100	324,400	294,400	328,900
DP Current Expense	1,500	9,600	8,800	8,800	9,100
Total	\$2,457,900	\$2,524,600	\$446,300	\$414,800	\$441,700
FTE/Other					
Total FTE	1	1	2	2	2