

**MINUTES OF THE
JOINT CAPITAL FACILITIES & ADMINISTRATIVE SERVICES
APPROPRIATIONS SUBCOMMITTEE
WEDNESDAY, JANUARY 9, 2002
Room 131, State Capitol Building**

Members Present: Sen. Beverly Evans, Committee Co-Chair
Rep. Gerry A. Adair, Committee Co-Chair
Sen. Mike Dmitrich
Rep. Roger Barrus
Rep. DeMar "Bud" Bowman
Rep. David Clark
Rep. Greg J. Curtis
Rep. Kevin S. Garn
Rep. Brent H. Goodfellow
Rep. Ty McCartney
Rep. Loraine T. Pace
Sen. John Valentine

Members Absent: Rep. Jeff Alexander
Rep. Ralph Becker

Staff Present: Kevin Walthers, Fiscal Analyst
Jonathan Ball, Fiscal Analyst
Bonnie Brinton, Committee Secretary

Public Speakers Present: Director Raylene Ireland, Department of Administrative Services
Mr. David Lamb, Finance Manager, Department of Administrative Services
Director Kim Thorne, Division of Finance, Department of Administrative Services
Director Steve Saltzgiver, Fleet Operations

Visitor List on file.

Co-Chairman Gerry Adair called the meeting to order at 9:00 a.m.

1. Committee Business

Kevin Walthers, Analyst, discussed the calendar for the ACFA meetings for this Legislative Session.

2. Agency Response and Recommendations

Department of Administrative Services

Raylene Ireland, Executive Director, and David Lamb, Finance Manager.

1. FTE Position Elimination

This budget cut represents a hardship on the Department that is critical and damaging. There is no place to come up with money to replace cut in financing, and the position of Preservation Archivist will have to be eliminated.

Kim Thorne, Director of the Division of Finance, reported that the budget cuts will result in the loss of programers and a slow down of progress would be expected.

Ms. Ireland reported that there are presently ten vacancies in the Department but all are being filled at the present time.

Rep. Adair suggested making an across-the-board pay cut for entire Department to avoid eliminating employees.

Ms. Ireland stated that there are no possible ways to reduce costs of this department without eliminating positions. The Department will continue to function, but it will be deeply affected. Directors and other front-line managers will have to assist employees.

Sen. Evans stated some of the alternatives available, which are a hiring freeze, employee layoffs, and salary cuts.

Rep. Goodfellow stated his desire that the Department be given the flexibility to solve the problems created by budget cuts as they feel best.

Sen. Dmitrich suggested using money from the Rainy Day Fund to replace the funds lost from budget cuts before considering freezes, layoff, etc.

Rep. Adair stated that his understanding is that funding from the Rainy Day Fund will not be approved for use for this purpose.

Rep. Clark suggested using one-time monies available to assist this department for just this year. He referred to this as the "Sunshine Fund."

Sen. Evans suggested Ms. Ireland come back to the Committee with her department's preferred method of solving the budget cuts issue.

Jonathan Ball, Analyst, asked if possible cuts could be in ISF and Retained Earnings. Ms. Ireland responded that this has never been done and should not be done. She does not feel this is an appropriate option. Kevin Walthers, Analyst, stated that new ideas are needed..

2. Fleet Operations Rebate

Budget cuts would effectively end the shuttle route that loops between Capitol Hill, the Cannon Health Building and the Heber Wells Building. Ms. Ireland displayed a map showing construction areas which would eliminate parking during planned construction on Capitol Hill. She stated that the Department would be willing to eliminate the shuttle and encourage their employees to use the UTA. They will end the program and continue to monitor this issue.

Dave Saltzgeber, Director, Fleet Operations, reported the number of people using the shuttle.

David Hart, Executive Director, Capitol Preservation Board, responded to questions of available parking stalls. He reported that 200 parking spaces will be lost during seismic upgrading for six+ months. Lot B has 250 to 275 stalls for parking which will be closed in June for two years. The parking lot at State Fair Park is available for employee parking. Another option would be to put diagonal parking along the street east of the Capitol.

3. Elimination of Recent Enhancements

Ms. Ireland stated that there is no on-going funding for this. This security employee was never formally funded and will be eliminated.

Jonathan Ball, Analyst, stated his opinion on ITS reductions, which was that all state agencies should participate in balancing the budget.

Mr. Walthers stated that he and Mr. Ball would be available to discuss any issues with Committee members.

4. Reduction in Personal Services

Kevin distributed a Memo regarding Payroll System and DFCM and recommending intent language.

Ms. Ireland stated her support for this recommendation.

Rep. Adair asked DAS to present what options they would recommend for the Committee's consideration.

MOTION: Rep. Bowman moved to adjourn the meeting. 10:20 a.m.

The meeting was adjourned at 10:20 a.m. by Rep. Gerry Adair.

The minutes were reported by Bonnie Brinton

Sen. Beverly Evans
Committee Co-Chair

Rep. Gerry A. Adair
Committee Co-Chair