

Office of the  
Legislative Fiscal Analyst

## **FY 2001 Budget Recommendations**

Joint Appropriations Subcommittee for  
Capital Facilities and Administrative Services

### **Capitol Preservation Board**

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**1.0 Summary: Capitol Preservation Board**

The Capitol Preservation Board was created to manage the day to day operations of Capitol Hill facilities and to plan for future remodeling of the Capitol Building.

The Board is a joint effort of the all three branches of government and the private sector. Utah Code (63C-9-201) provides the following membership:

<b>Legislative Branch</b>	<b>Senate (3 Members)</b> President, Minority Member, Majority Member	<b>House of Representatives (3 Members)</b> Speaker, Minority Member, Majority Member
<b>Executive Branch</b>	<b>Elected Officials (2)</b> Governor and Lt. Governor	<b>Executive Branch Employees (2)</b> Archives Director and Exec. Branch Appointee
<b>Judicial Branch</b>	Chief Justice of the Supreme Court	
<b>Private Citizens*</b>	<b>Professional Appointees (2)</b> Private Sector Architect and Engineer	<b>At-Large Appointees (2)</b> Two Appointees

*\*Private citizens are appointed by the Governor and confirmed by the Senate*

Table 1: Capitol Preservation Board Membership

The Board has complete jurisdiction over all Capitol Hill facilities and grounds including maintenance, furnishings, occupancy, public usage and long range master planning.

The Fiscal Year 2000 budget for the Board was taken from the direct appropriation to DFCM for Capitol Hill. The Analyst recommendation reflects a supplemental transfer of funds to the Capitol Preservation Board to create a base amount for Fiscal Year 2001.

	<b>Analyst FY 2001 Base</b>	<b>Analyst FY 2001 Changes</b>	<b>Analyst FY 2001 Total</b>
<b>Financing</b>			
General Fund	\$119,000	\$2,296,200	\$2,415,200
Dedicated Credits Revenue	\$228,200		\$228,200
<b>Total</b>	<b>\$347,200</b>	<b>\$2,296,200</b>	<b>\$2,643,400</b>
<b>Programs</b>			
Capitol Preservation Board	\$347,200	\$2,296,200	\$2,643,400
<b>Total</b>	<b>\$347,200</b>	<b>\$2,296,200</b>	<b>\$2,643,400</b>
<b>FTE</b>		2.0	2.0

## **2.0 Issues:**

### **2.1 New FTE for Capitol Preservation Board**

The Executive Director of the Capitol Preservation Board is charged with developing a long range plan to address the restoration of the Capitol. This is a daunting chore that not only looks to the future, but also documents the past and inventories the present. The Director is empowered to “employ staff to assist” in the activities of the Board [UCA 63C-9-401(14)]. The Analyst will recommend an appropriation to hire an Administrative Assistant if additional funds become available.

### **2.2 Signage on Capitol Hill**

The Capitol is the preeminent public building in the state. In addition to providing official space for elected officials, the Capitol serves a museum, a public meeting place and a tourist destination. As such, appearance plays a vital role in how the public perceives the Capitol.

During the last year, there seems to have been a growing number of activities that are announced by taping flyers to Capitol Building doors, walls and elevators. These flyers are unofficial notices of meeting changes, announcements of retirement parties or other non-priority proclamations. Most of the information is directed at staff housed in the building and could be announced through the email system – other public notices could be placed on designated message boards in locations throughout the building.

As the Executive Director brings rules to the Board regarding appropriate uses of Capitol Hill, the Analyst encourages him to ensure appropriate placement of flyers and unofficial announcements in the building.

### **2.3 Fiscal Year 2000 Activities**

Although the Board first met in 1998, it was not until the Summer of 1999 that the Board really constituted itself in a permanent way. In July of 1999 the Board hired an Executive Director and began long term planning for Capitol Hill. Section 3.2 of this report details Board activities and expenditures for the current fiscal year.

### 3.0 Programs

#### Recommendation

	<b>FY 1999 Actual</b>	<b>FY 2000 Estimated</b>	<b>FY 2001 Analyst</b>	<b>Est/Analyst Difference</b>
<b>Financing</b>				
General Fund			\$2,415,200	\$2,415,200
Dedicated Credits Revenue		\$228,200	\$228,200	
Transfers		\$2,098,400		(\$2,098,400)
<b>Total</b>	<b>\$0</b>	<b>\$2,326,600</b>	<b>\$2,643,400</b>	<b>\$316,800</b>
<b>Expenditures</b>				
Personal Services		\$134,600	\$134,600	
Current Expense		\$2,192,000	\$2,504,800	\$312,800
DP Current Expense			\$4,000	\$4,000
<b>Total</b>	<b>\$0</b>	<b>\$2,326,600</b>	<b>\$2,643,400</b>	<b>\$316,800</b>
<b>FTE</b>		2.0	2.0	

#### 3.1 New FTE for Capitol Preservation Board

The Executive Director of the Capitol Preservation Board is charged with developing a long-range plan to address the restoration of the Capitol. This is a daunting chore that not only looks to the future, but also documents the past and inventories the present. The Director is empowered to “employ staff to assist” in the activities of the Board [UCA 63C-9-401(14)].

The Board approved the hiring of an Administrative Assistant in November of 1999. The Assistant will help with meeting notification, member communication and meeting minutes. The addition of this staff person relieves pressure from DFCM, which had been providing staff to the Board. Absent a source of ongoing funds, the Analyst is recommending that project funds dedicated to Capitol Restoration be used to provide funding for an Administrative Assistant.

#### 3.2 Fiscal Year 2000 Activities

Although the Board first met in 1998, it was not until the summer of 1999 that the Board really constituted itself in a permanent way. In July of 1999 the Board hired an Executive Director and began long term planning for Capitol Hill.

This year’s activities focused on establishing the Director’s office, assessing tornado damage, and establishing a master plan for remodeling. The Director hopes to have a contract in place for initial structural analysis by the end of January.

**4.0 Additional Information: Capitol Preservation Board**

	<b>FY 1997</b>	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY 2001</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>
<b>Financing</b>					
General Fund					\$2,415,200
Dedicated Credits Revenue				228,200	\$228,200
Transfers				2,098,400	
<b>Total</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,326,600</u>	<u>\$2,643,400</u>
<b>% Change</b>					13.6%
<b>Programs</b>					
Capitol Preservation Board				\$2,326,600	\$2,643,400
<b>Total</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,326,600</u>	<u>\$2,643,400</u>
<b>Expenditures</b>					
Personal Services				\$134,600	\$134,600
Current Expense				2,192,000	\$2,504,800
DP Current Expense					\$4,000
<b>Total</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,326,600</u>	<u>\$2,643,400</u>
<b>FTE</b>				2.0	2.0