

Office of the
Legislative Fiscal Analyst

FY 2001 Budget Recommendations

Joint Appropriations Subcommittee for
Capital Facilities and Administrative Services

Utah Department of Administrative Services
Division of Facilities Construction and Management

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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 facilities 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.

This Summer, the Capitol Preservation Board began to assert full control over Capitol Hill as allowed by UCA63C-9-201. With a fully functional Board and staff, the Analyst recommends a transfer of funds to the Board for administration of Capitol Hill. Decreases shown here will be added to the budget of the Capitol Preservation Board. Overall, it results in no net change in the budget.

	Analyst FY 2001 Base	Analyst FY 2001 Changes	Analyst FY 2001 Total
Financing			
General Fund	\$2,407,500	(\$2,296,200)	\$111,300
Dedicated Credits Revenue	\$125,000		\$125,000
Total	\$2,532,500	(\$2,296,200)	\$236,300
Programs			
Capitol Hill	\$2,098,400	(\$2,098,400)	
Governor's Mansion	\$30,000		\$30,000
Preventive Maintenance	\$125,000		\$125,000
DUP Museum	\$108,800	(\$108,800)	
Governor's Residence	\$81,300		\$81,300
Green House	\$30,000	(\$30,000)	
Council Hall	\$59,000	(\$59,000)	
Total	\$2,532,500	(\$2,296,200)	\$236,300
FTE		2.0	2.0

2.0 Budget Highlights

2.1 Management Transfer

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. The Analyst recommends a transfer of DFCM's General Fund appropriation to the Capitol Preservation Board. DFCM will continue to manage the Governor's Mansion and provide services through its preventative maintenance program.

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 121 audits in 1999 and initiated an audit process that will evaluate every higher education building. The program is entirely funded by dedicated credits generated through the DFCM internal service fund. Since Higher Education is not a part of that ISF, they are receiving the audits with no cost. The Analyst believes that this is a small price to pay for oversight of higher education facilities.

2.3 Stonework at the Governor's Mansion

Last year employees at the Mansion discovered a roof leak that funneled water directly into the building. As DFCM prepared to repair the copper roof they discovered significant problems. Over the years erosion removed enough of the stone work that the roof was no longer sealed to the structure. In correcting the problem, DFCM was forced to replace a number of hand carved blocks called corbels and capitals, slowing the repair work. DFCM estimates that stonework will be completed in May.

3.1 Programs: Capitol Hill

Recommendations

This program provides all facility maintenance needs for the Capitol grounds, Capitol Building, and State Office Building.

Beginning in Fiscal Year 1999, management of Capitol Hill was transferred to the Capitol Preservation Board (CPB). The CPB includes members of all three branches of government, private appointees and the Director of Administrative Services. The Board has complete authority in planning for all facets of Capitol Hill operations, maintenance and remodeling. The changes here reflect a transfer of funds from DFCM to the Capitol Preservation Board.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$2,377,500	\$2,098,400		(\$2,098,400)
Total	<u>\$2,377,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Expenditures				
Personal Services	\$7,600			
Current Expense	2,369,400			
DP Current Expense	500			
Total	<u>\$2,377,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

3.2 DUP Museum

Recommendation

The Analyst is recommending a level budget for operation and maintenance of the Daughters of Utah Pioneers Museum. The Analyst recommends that budget authority for this facility be transferred to the Capitol Preservation Board.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund		\$108,800		(\$108,800)
Total	<u>\$0</u>	<u>\$108,800</u>	<u>\$0</u>	<u>(\$108,800)</u>
Expenditures				
Current Expense		\$108,800		(\$108,800)
Total	<u>\$0</u>	<u>\$108,800</u>	<u>\$0</u>	<u>(\$108,800)</u>

3.3 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. The Analyst recommends that budget authority for this facility be transferred to the Capitol Preservation Board.

	FY 1999	FY 2000	FY 2001	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund		\$30,000		(\$30,000)
Total	<u>\$0</u>	<u>\$30,000</u>	<u>\$0</u>	<u>(\$30,000)</u>
Expenditures				
Current Expense		\$30,000		(\$30,000)
Total	<u>\$0</u>	<u>\$30,000</u>	<u>\$0</u>	<u>(\$30,000)</u>

3.4 Council Hall
Recommendation

The Council Hall is a welcoming center for Capitol Hill visitors and tourists. The Analyst recommends that budget authority for this facility be transferred to the Capitol Preservation Board.

	FY 1999	FY 2000	FY 2001	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund		\$59,000		(\$59,000)
Total	<u>\$0</u>	<u>\$59,000</u>	<u>\$0</u>	<u>(\$59,000)</u>
Expenditures				
Current Expense		\$59,000		(\$59,000)
Total	<u>\$0</u>	<u>\$59,000</u>	<u>\$0</u>	<u>(\$59,000)</u>

3.5 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.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
Dedicated Credits Revenue	\$117,100	\$125,900	\$125,000	(\$900)
Total	<u>\$117,100</u>	<u>\$125,900</u>	<u>\$125,000</u>	<u>(\$900)</u>
Expenditures				
Personal Services	\$92,200	\$100,900	\$100,000	(\$900)
In-State Travel	6,100	6,100	6,100	
Current Expense	9,700	9,800	9,800	
DP Current Expense	9,100	9,100	9,100	
Total	<u>\$117,100</u>	<u>\$125,900</u>	<u>\$125,000</u>	<u>(\$900)</u>
FTE	1.0	2.0	2.0	

3.6 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 a level budget for FY 2001.

	FY 1999	FY 2000	FY 2001	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund		\$81,300	\$81,300	
Total	\$0	\$81,300	\$81,300	\$0
Expenditures				
Current Expense		\$81,300	\$81,300	
Total	\$0	\$81,300	\$81,300	\$0

3.7 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.

	FY 1999	FY 2000	FY 2001	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	\$30,000	\$30,000	\$30,000	
Total	\$30,000	\$30,000	\$30,000	\$0
Expenditures				
Current Expense	\$30,000	\$30,000	\$30,000	
Total	\$30,000	\$30,000	\$30,000	\$0

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

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Financing	Actual	Actual	Actual	Estimated	Analyst
General Fund	\$2,407,500	\$2,407,500	\$2,407,500	\$2,407,500	\$111,300
Dedicated Credits Revenue	56,100	50,400	117,100	125,900	125,000
Transfers				(2,098,400)	
Beginning Nonlapsing					
Total	\$2,463,600	\$2,457,900	\$2,524,600	\$435,000	\$236,300
% Change		-0.2%	2.7%	-82.8%	-45.7%
Programs					
Capitol Hill	\$2,377,500	\$2,377,500	\$2,377,500		
Governor's Mansion	30,000	30,000	30,000	30,000	30,000
Preventive Maintenance	56,100	50,400	117,100	125,900	125,000
DUP Museum				108,800	
Governor's Residence				81,300	81,300
Green House				30,000	
Council Hall				59,000	
Total	\$2,463,600	\$2,457,900	\$2,524,600	\$435,000	\$236,300
Expenditures					
Personal Services	\$40,900	\$40,300	\$99,800	\$100,900	\$100,000
In-State Travel	2,100	2,300	6,100	6,100	6,100
Out of State Travel					
Current Expense	2,419,800	2,413,800	2,409,100	318,900	121,100
DP Current Expense	800	1,500	9,600	9,100	9,100
DP Capital Outlay					
Total	\$2,463,600	\$2,457,900	\$2,524,600	\$435,000	\$236,300
FTE	1.0	1.0	1.0	2.0	2.0