

ARKANSAS BUDGET SYSTEM
 AGENCY PROGRAM COMMENTARY
 1999 - 2001

The Capitol Zoning District Commission is requesting minimal changes in the base budgets for the next biennium (FY00 and FY01). The changes are based on a careful evaluation of FY98, its first year as an independent agency, plus deliberate and prudent planning for the future. In the current year, operating efficiencies are being implemented that will enable the Commission to improve its services to property owners and expand its outreach, while maintaining the same level of staffing.

The improvements include a new computer system that is saving valuable staff time. The system is networked so that staff can work better as a team and communicate without moving from one office to another. A new database will provide almost instant property information unlike the previous search through twenty-five years of paper files. The revised Ordinance, Master Plan and Design Standards will streamline the permitting process and provide clearer directives for property owners to follow, cutting down on the time required for the permitting process.

These and other changes in daily operating procedures, will position the Commission to move forward toward reaching the goals set for the next biennium:

- ❖ To serve as a catalyst in making appropriate development a reality by networking with developers, city planners, other state agencies, neighborhood organizations and others who are already involved or share an interest in development of the area around the state capitol and governor's mansion.
- ❖ To keep abreast of changes being made to property in the District and insure the changes are in keeping with the CZDC Master Plan and in compliance with the Ordinance and Design Standards by conducting regular site visits to monitor the two areas under the Commission's jurisdiction.
- ❖ To prevent costly delays in the permitting process, reduce the number of violations of CZDC requirements, and provide invaluable information about the history of structures and changes that are appropriate in the District through an education program that will include:
 - a) The development of attractive and "user friendly materials" to provide to property owners and the professionals who advise them, architects, real estate agents, and contractors.
 - b) The development of a web site with property and permitting information, as well as dates for application deadlines and public hearings and other useful information.
 - c) Speaking to groups in the District about the mission of the Commission and its benefits to property owners and the state as a whole.
- ❖ To save permit applicants the cost of obtaining a certified list of nearby property owners from an Abstract company by investigating the possibility of connecting to the County's property owner database.
- ❖ To increase the knowledge and expertise of CZDC staff and develop a network of professional peers by attending conferences of the National Trust for Historic Preservation, the American Planning Association, and the Arkansas Chapter of the APA.

The cost of meeting these goals is minimal. Implementation will be made possible primarily by the staff time saved through the current operational changes. The major increases requested in the budgets for the next biennium are for rent and janitorial services. In the current biennium, State Building Services has graciously provided these at no cost to the Commission but that service will end on June 30, 1999. Actual reductions in some base budget line items offset a portion of these increases.

The total requested budget for each year of the next biennium is less than the \$210,792 in FY98 expenses. The Commission believes the request reflects its desire to be prudent managers of public funds and meet the Governor's goal of making government smaller and more efficient while still providing quality services to the citizens of Arkansas.

AGENCY CAPITOL ZONING DISTRICT COMMISSION	DIRECTOR <i>Martha Ann Norton</i> MARTHA ANN NORTON	AGENCY PROGRAM COMMENTARY BR21	PAGE 29
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ARKANSAS BUDGET SYSTEM
 EMPLOYMENT SUMMARY
 AS REQUIRED BY ACT 358 OF 1993
 (A.C.A 19-4-307)

AGENCY TITLE 315 - CAPITOL ZONING DISTRICT COMMISSION

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>0</u>	<u>3</u>	<u>3</u>	<u>100%</u>
BLACK EMPLOYEES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF <u>08/08/98</u> DATE			<u>0</u>	<u>0%</u>
			TOTAL MINORITIES	<u>0</u>
			<u>3</u>	<u>100%</u>
			TOTAL EMPLOYEES	

Martha Ann Norton
 AGENCY DIRECTOR

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE Capitol Zoning District Commission		1997-99 Expenditures				1999-01 Biennium Request				1999-01 Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1997-98	Pos.	1998-99	Pos.	1999-00	Pos.	2000-01	Pos.	1999-00	Pos.	2000-01	Pos.
676	Capitol Zoning District Commission	\$210,782	3	\$175,886	3	\$202,840	3	\$204,006	3	\$189,047	3	\$191,366	3
Appropriations Not Requested													
B40	Historic Preservation - Cash			35,000									
TOTALS		\$210,782	3	\$210,886	3	\$202,840	3	\$204,006	3	\$189,047	3	\$191,366	3
Funding Sources			% of		% of		% of		% of		% of		% of
Fund Balances			Total		Total		Total		Total		Total		Total
General Revenues		210,782	100.0%	175,886	83.4%	202,840	100.0%	204,006	100.0%	189,047	100.0%	191,366	100.0%
Special Revenues													
Federal Funds													
Constitutional Officers Fund													
State Central Services Fund													
Non-Revenue Receipts													
Cash Funds				35,000	16.6%								
Other													
Total Funding		210,782	100.0%	210,886	100.0%	202,840	100.0%	204,006	100.0%	189,047	100.0%	191,366	100.0%
Excess Appro./ (Funding)													
TOTAL		\$210,782		\$210,886		\$202,840		\$204,006		\$189,047		\$191,366	
DEPARTMENT Capitol Zoning District Commission (315)				DIRECTOR Martha Ann Norton					DEPARTMENT APPROPRIATION SUMMARY BR 40				

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Capitol Zoning District Commission was created by Act 267 of 1975 (A.C.A. 22-3-303). Duties of the Commission include development of a comprehensive zoning plan in the Capitol Zoning District, which encompasses the areas surrounding the State Capitol and the Governor's Mansion. The Act further provides that the Commission has exclusive authority over the zoning and regulation of all property within the District. Act 262 of 1997 transferred the funding and authority to hire the director and staff from State Building Services to the Commission. Base Level for the Capitol Zoning District Commission includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs.

The agency is requesting the following changes:

- ◆ Additional Maintenance and Operations of \$21,043 in FY00 and \$21,390 in FY00. The agency is currently occupying space at 410 Battery rent free, and this increase would provide for rental payments to State Building Services as well as the cost of janitorial services. This request also includes \$2,000 each year for implementation of a planned Public Education Program to inform architects, real estate agents, and contractors about District design standards and permit requirements. The remaining \$1,043 in FY00 and \$1,390 covers anticipated increases in janitorial services and utilities.
- ◆ Conference Fees and Travel of \$750 each year.
- ◆ Capital Outlay of \$2,000 in FY00 for additional file cabinets and replacement of equipment and worn furniture.
- ◆ Change Level 4 would reduce Extra Help and Matching by \$4,306 in FY00 and \$5,383 in FY01.

The Executive Recommendation authorizes Base Level plus the following:

- ◆ Maintenance and Operation of \$8,500 each year for rent, and \$1,000 each year for service contracts and utilities. The Commission's request for rent includes space that is not being utilized by the agency. The annual rent to State Building Services has been reduced from \$18,000 to \$8,500, which covers the 850 square feet of space currently occupied by the Commission.
- ◆ Capital Outlay of \$500 in FY00 for office equipment.
- ◆ The Agency Request to reduce Extra Help appropriation.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Capitol Zoning District Commission Code: 315	Name: Capitol Zoning District Commission Code: 676	Name: State General Services Code: HUA	BUDGET REQUEST BR20	32

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01			
REGULAR SALARIES	97,056	112,280	112,148	117,672	0	117,672	120,966	0	120,966	117,672	120,966					
NUMBER OF POSITIONS	3	3	3	3	0	3	3	0	3	3	3					
EXTRA HELP	0	6,446	10,000	6,446	-4,000	2,446	6,446	-5,000	1,446	2,446	1,446					
NUMBER OF POSITIONS	0	1	0	1	0	1	1	0	1	1	1					
PERSONAL SERV MATCHING	25,461	29,660	28,037	31,735	-306	31,429	32,337	-383	31,954	31,429	31,954					
OPERATING EXPENSES	20,854	25,000	25,000	25,000	21,043	46,043	25,000	21,390	46,390	34,500	34,500					
CONF FEES & TRAVEL	1,444	2,500	2,500	2,500	750	3,250	2,500	750	3,250	2,500	2,500					
PROF FEES & SERVICES	50,000	0	0	0	0	0	0	0	0	0	0					
CAPITAL OUTLAY	15,967	0	0	0	2,000	2,000	0	0	0	500	0					
TOTAL	210,782	175,886	177,685	183,353	19,487	202,840	187,249	16,757	204,006	189,047	191,366					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	210,782	175,886	*****	183,353	19,487	202,840	187,249	16,757	204,006	189,047	191,366					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	210,782	175,886	*****	183,353	19,487	202,840	187,249	16,757	204,006	189,047	191,366					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	210,782	175,886	*****	183,353	19,487	202,840	187,249	16,757	204,006	189,047	191,366					

DEPT 009 OTHER BOARDS AND COMMISSIONS
 AGY 315 CAPITOL ZONING COMMISSION
 APPRO 676 CAPITOL ZONING DISTRICT COMMISSION
 FUND HUA STATE GENERAL SERVICES(000)

Budgeted Extra Help Position exceeds Authorized due to the transfer of one Extra Help Position from State Building Services, as authorized in Section 35 of Act 1350 of 1997.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		HUA	315 676	B	210,782 3	175,886 3	183,353 3			187,249 3				183,353 3	187,249 3			
001		HUA	315 676	C01			21,043 0			21,390 0				9,500	9,500			
<p>The total requested increase in operating expenses is \$21,043 in FY00 and \$21,390 in FY01. The bulk of these increases is for office rent (\$18,000), janitorial services (\$1,203 & \$1,300), and the planned Public Education Program (\$2,000). All but \$160 of the minor increases for telephone, insurance, memberships, gas and water is offset by a \$2,000 decrease in electricity.</p> <p>State Building Services is currently providing 410 South Battery to the Commission rent free and is covering the cost of janitorial service. This service will end for the next biennium, hence the need for the first two increases. The remaining major increase reflects the urgent need to educate property owners and the professionals who advise them. Currently, architectural plans are submitted that do not meet design standards. Property is purchased for uses that do not meet zoning requirements. Modifications to buildings are made without a permit. When discovered, construction is delayed while a permit is obtained. If the changes already made do not meet design standards, they must be undone. By educating architects, real estate agents, and contractors, as well as property owners, these and other costly situations can be prevented.</p>																		
002		HUA	315 676	C02			750 0			750 0								
<p>An increase of \$750 is requested to enable one Commission employee to attend each of the following annual conferences: National Trust for Historic Preservation, American Planning Association, and the Arkansas Chapter of the APA. The first is the primary source for information about preserving the historic structures entrusted to the Commission. The second provides information about current principles and practices of urban planning and an opportunity to learn from others who share the same mission. The third gives an opportunity to meet and learn from other Arkansans who are working toward similar goals while selling them on the importance of continuing to improve the Capitol and Mansion areas for the benefit of all Arkansans.</p>																		

DEPT 009 OTHER BOARDS AND COMMISSIONS
AGY 315 CAPITOL ZONING COMMISSION
APPRO 676 CAPITOL ZONING DISTRICT COMMISSION
FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	1999 - 01 BIENNIUM REQUESTS				RECOMMENDATIONS					
					EXPENDITURES		FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE	
					ACTUAL	BUDGETED	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
	97-98	98-99												
003		HUA	315 676	C03			2,000	0		500				
							0	0						

A request for \$2,000 is made for capital expenditures in the first year of the biennium only. After two years with no capital expenses, the need for additional file cabinets and possible replacement or upgrade of minor equipment is anticipated.

004		HUA	315 676	C04			-4,306	-5,383		-4,306	-5,383		
							0	0					

A \$4,000 reduction in the first year and a \$5,000 reduction in the second year are requested in the \$6,448 base amount for extra help. The base amount is needed in FY99 for a person to enter into the database information from the new property survey forms and the 25-year CZDC permit records. This new automated permit system will be completed in FY99. As a result, the full amount will no longer be needed. The remaining will be used for interns to research and write a history of the impact of the Commission and maintain a web site as a means for making property information and permit applications more accessible to the public. It will also enhance the Commission's planned program of public education.

DEPT 009 OTHER BOARDS AND COMMISSIONS
 AGY 315 CAPITOL ZONING COMMISSION
 APPRO 676 CAPITOL ZONING DISTRICT COMMISSION
 FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			98-99 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	99-00 BASE	99-00 CHANGE LEVEL	99-00 TOTAL REQUEST	00-01 BASE	00-01 CHANGE LEVEL	00-01 TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
PROF FEES & SERVICES	0	35,000	0	0	0	0	0	0	0				
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	0	35,000	0	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS		35,000	*****										
OTHER			*****										
TOTAL FUNDING		35,000	*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL		35,000	*****										

DEPT 009 OTHER BOARDS AND COMMISSIONS
 AGY 315 CAPITOL ZONING COMMISSION
 APPRO B40 HISTORIC PRESERVATION -- CASH
 FUND 327 CAPITOL ZONING-(315)

APPROPRIATION SUMMARY

BR 215