

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1999 - 2001**

AGENCY PROGRAM COMMENTARY – 1999-2001

This commentary relates to five SBS appropriations: a) 809 for the maintenance and operation of the Justice Building, b) 254 for the property management function of state-owned and SBS-operated office buildings, c) 253 for the administration of the other SBS activities, i.e. leasing, construction management, architectural-engineering review of plans, personnel and financial management; d) 915 Justice Building Maintenance Fund, and e) 430 Public Facilities Debt Service. As such, it is designed to summarize the major parts of State Building Services' 1999-2001 Biennial Budget Request. It is also designed to provide decision-makers with justification for proposed increases in program costs and for the undertaking of new initiatives.

I. 253/HUA General Revenue

Moving & Relocation Expense - \$600,000 (For Information Only)

We have placed in our Capital Project Appropriations Request the amount of \$600,000 for the relocation and moving expenses of unspecified state agencies now housed in SBS-owned buildings. As described herein, SBS will ask the 82nd General Assembly for \$6.5 to \$13.2 million to undertake urgent and critical major maintenance work on our buildings. The intensity and duration of many of the renovation projects will necessitate the emptying of major portions of floors, sometimes whole floors. Since SBS has not selected the buildings to be included in the Biennium, it is evident that agency tenants have no knowledge of possible relocations and, therefore, are not including moneys in their budget requests to cover the cost of their temporarily vacating an SBS building.

The \$600,000 would cover expenses for the Biennium. We mention this budget need in connection with 253/HUA for one reason. If the 82nd General Assembly chooses not to fund this with General Improvement Funds as requested, it will be necessary to include the \$600,000 in 253/HUA. This would be legitimate, as rents, relocations and moves are normally paid from General Revenue sources. SBS simply wants the need for the \$600,000 to be widely understood and the appropriation to be timely made.

Category 010 – Director

There are two noteworthy program changes in the **Category 010 – Director**, namely the inclusion of an amount for rent and the Deputy Director's relocation from Category 060 and upgrading to Grade 99.

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The 1999-2001 Biennial Budget contains \$115,000 for rent (11,000 sq. ft @ \$10.50). SBS has never paid rent for its occupancy of a state-owned building, and this has placed an unfair burden on the budgets of other tenant agencies to support the maintenance and operation of the building. Its absence also has burdened SBS's 254 appropriation, which is supported by rental income alone. SBS is currently occupying about \$125,000 worth of space in the 1515 Building – rent-free. Commencing with the 1999-20001 biennium, SBS will carry its share of the load. Moreover, if the 82nd General Assembly provides SBS the \$6.5 MM (minimum) it is requesting for major maintenance and work is initiated on the 1515 Building in the first year of the biennium, SBS intends to vacate its two floors in order to facilitate the temporary shifting of other agencies' offices in connection with the renovation work. Because of its size and intensity, most of the work must be accomplished on the basis of a whole-floor at a time. SBS would pay rent to a private lessor during this one- or two-year period. In either case, SBS needs an increase in its General Revenue appropriation to support \$115,000 in rent payments, and this is budgeted for each of the two years.

Secondly, the budget is based, in part, on moving the Deputy Director from 060 – Financial Management and making the position an Unclassified 99. It is presently a Grade 26 Level IV, the highest position in the Classified System. Moving the Deputy Director's position to a Grade 99 will regard the Deputy Director at a level of responsibility and competence that is comparable to other State agencies' deputy directors. Moreover, the Deputy Director has overseer responsibility for the State Engineer and the State Architect who at Grades 66 and 99 have salaries in the mid \$70s and high \$80s; and making the Deputy Director a 99 will elevate him to a scale that is comparable to the State Engineer and the State Architect, given his proposed salary of \$78,800 in FY00 and \$81,100 in FY01. The key role that the Deputy Director plays is reflected on the organizational chart appearing on page 4.

These are the two new initiatives in **Director –010**, to be funded in 253/HUA. There are others in 254/MWJ, and they are described below. The proposed increases in –02 M&O are routine, as they are throughout the 253/HUA budget, reflecting cost of living increases. The amount of \$2,400 is included for conferences and continuing education. Capital outlay items are described below in a dedicated portion of this Commentary and in the separately bound Biennium Information Technology Plan.

Category 020 – Leasing will experience several changes that reflect a major reorganization at the start of the 1999-2001 Biennium. The Leasing Administrator, Grade 24, will be elevated to Administrator of Real Estate Services, Grade 25. This Administrator will be responsible for three sections, i.e. Leasing, Building Operations, and Building Maintenance and Construction, as shown on the organizational chart appearing on page 4. Functioning as a property manager, the Administrator will oversee all aspects of the SBS-operated buildings and the leasing of space statewide for all state agencies.

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When the reorganization is effectuated, the Administrator of Real Estate Services will report to the Deputy Director and will be over a Leasing Coordinator, Grade 22 and the two Grade 22 Building Operation and Maintenance Coordinators. The other change reflected in the biennium budget is upgrading the Leasing Section to have two Leasing Specialists at Grade 19 and one at Grade 18. The recently vacated Secretary's position will be deleted in light of the Specialists' having enhanced word processing capacity through desktop computer software.

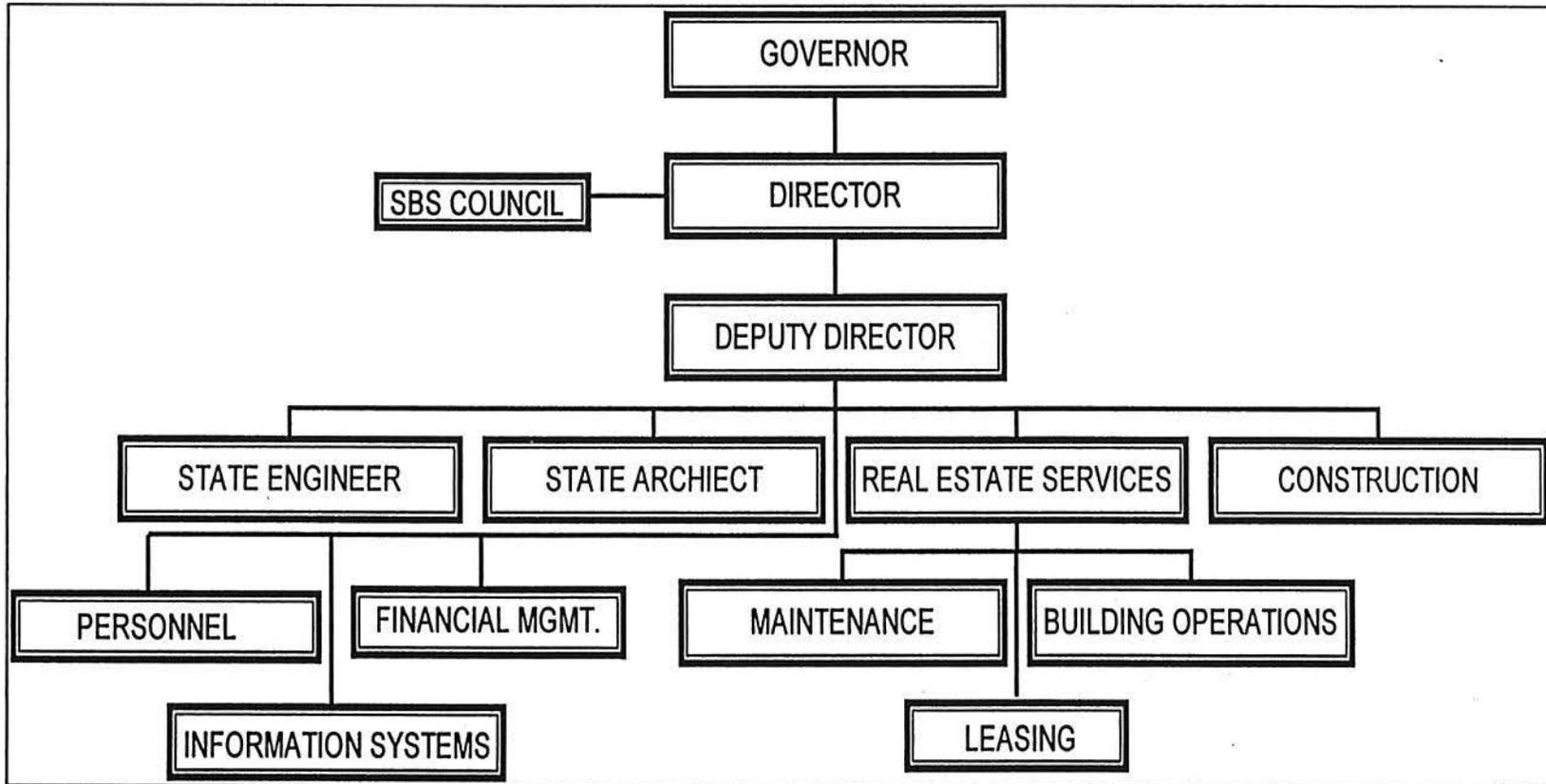
Thus, we are creating one new position, i.e. Leasing Coordinator, Grade 22 to take the place of the former Leasing Administrator, Grade 24. To be funded in 254/MWJ, this is described below. Two of the Leasing Specialists, Grade 18 are to be upgraded to Leasing Specialist II, Grade 19.

The Leasing Section requests \$1,800 for education and conferences, and its capital outlay items are described below.

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ARKANSAS STATE BUILDING SERVICES



AGENCY

STATE BUILDING SERVICES

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Category 030 – Architectural proposes an expenditure of \$15,100 for continuing education and conferences and \$4,000 for capital outlay, primarily computer upgrades. One licensed architect, Grade 23, is to be moved to 253 from 254 under Change Level 04, Uniformity of Personnel.

Category 040-Construction

The Construction Section will witness budgetary, if not programmatic, changes. Budgeted under **Category 040- Construction**, we propose to move three positions to 253/HUA from 254/MWJ, thereby freeing up a small amount of rental income to be used for the maintenance and operation of the SBS buildings instead of being spent for the salaries of persons involved in the management of construction by state agencies and institutions of higher education, activities that are not related to the ownership and operation of SBS-owned state offices. This is Priority 1; and it is under Change Level 04, Uniformity of Personnel.

Additionally, we seek to build career ladders for the Inspectors and to upgrade two upper management positions, as shown:

Current Title	Current Grade	Requested Title	Requested Grade
Construction Insp.	18	Construction Inspector II	19
Construction Insp.	18	Construction Inspector II	19
Contract Examiner	20	SBS Contract & Construction Mgr.	23
Chief Construction Inspector	19	SBS Contract Coordinator	20

The \$3,000 for capital items is described below; and Construction will use \$8,135 for continuing education, conferences and certifications.

Category 060 – Fiscal - The Financial Management Section will be in a position similar to Construction with the advent of the 1999-2001 Biennium. We propose to relocate seven staff members – the entire personnel and financial management function – to 253/HUA from 254/MWJ in order to reduce the stress on maintenance and operating accounts that stems from the current diversion of rental income to unrelated costs for salaries. This action is within Change Level 04 and is Priority 1.

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Additionally, we propose to create one new position, namely, Data Processing Manager, Grade 23, to head up our emerging IT Department. To be funded in 254/MWJ, this is described below.

We also propose three position upgrades to ward off pressures from competitive forces, as follows:

Current Title	Current Grade	Requested Title	Requested Grade
Programmer Analyst	18	User Support Analyst	20
Admin. Asst. II	17	Asst. Personnel Mgr.	19
SBS Fiscal/Personnel Off.	22	SBS Human Resource Mgr.	23

Category 060's proposed \$14,000 for capital items is described below; and \$6,200 is requested for education and conferences.

Category 080 – Engineering

We propose one new Engineer II position, a degree engineer at Grade 21, to augment the skills and capacity of the State Engineer and the Engineer, P.E, particularly in the areas of structural and civil. This person would also be instrumental in the coordination of major maintenance projects in SBS-owned buildings under the Critical and Major Maintenance Program. This is the third of 3 new positions we request in the 1999-2001 biennium budget. (Priority 1, Change Level 04 – Uniformity of Personnel) We request an upgrade for the Engineer, P.E from Grade 22 to Grade 23, the same level as the licensed architects who are housed next door to the Engineer.

Category 080 – Engineering also contains the amount of \$800 for conferences and continuing education. The \$11,200 of capital outlay is described next.

These are the program changes involved in the 253 Appropriation portion of the Biennial Budget for SBS. Appropriations 254 and 809 are described below, following a summary description of Character 11 – Capital Outlay requests.

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Capital Outlay in 253/HUA

The spreadsheet titled "FY00 HUA Budget – Character 11 Capital Outlay" contains a detailed list of furniture and equipment, by Section, with cost estimates. At \$40,000, these are in the 1999-2001 Biennial Information Technology Plan that SBS has submitted to DIS. The spreadsheet appears next as the concluding element of 253/HUA.

During the second year of the biennium, we propose to spend capital outlay funds for computer and technological upgrades and furniture, fixtures and fax machines. Thus, we are budgeting the like amount of \$40,000 in FY01 for Character 11 – Capital Outlays.

FY00 HUA BUDGET - CHAR 11 CAPITAL OUTLAY							
Items, Numbers and Prices	010 Director	020 Leasing	030 Architectural	040 Construction	060 Financial	080 Engineering	Total
Laser Printers 4 @ \$3000		\$3,000		\$3,000	\$6,000		\$12,000
Monitors 21" - 1 @ \$1000			1,000				1,000
Laptops 2 @ \$3000			\$3,000		3,000		\$6,000
Digital Cameras 5 @\$750				3,750			3,750
Terminal Server 1 @ \$5,000					5,000		5,000
Technical Instrumentation - list \$6000						\$6,000	\$6,000
Computers 2 @ \$2600						5,200	5,200
Fax Machines 1 @\$1050				1,050			1,050
Total	\$0	\$3,000	\$4,000	\$7,800	\$14,000	\$11,200	40,000

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II. 254/MWJ – SPECIAL REVENUE

The 254 Appropriation is almost wholly supported by the rents SBS receives from the state agencies that occupy the SBS-owned buildings. Historically, the rents have been low and increases have been flat. Two conditions prevailed as a result. One, SBS suffered operating losses each year in the last decade. They were so bad that the General Assembly had to rescue SBS with a one-time \$1,000,000 appropriation in May 1995. Moreover, SBS suffered an operating loss of about \$700,000 in the fiscal year ended June 30, 1997. The other consequence, even more serious, is that there never was any money in 254 to undertake significant maintenance or scheduled replacement within the buildings. In the last decade during which expenditures on deferred maintenance were in the range of \$40,000 to \$70,000 annually, the \$84 million worth of buildings simply grew older and became more run down. Today the 800,000 square feet of office space is in pitiful condition.

Both conditions will reverse commencing with the next biennium, which starts July 1, 1999. One, we will have a rent increase from \$8.50 a square foot to an average of \$10.32. Secondly, we will deposit an amount equal to \$1.39 a square foot into a special sinking fund dedicated to major maintenance.

The amount thus available for major maintenance -- \$930,000 annually -- would be equal to 1.11% of the \$84,000,000 value of the ASBS buildings. Industry standards advocate that an amount equal to 2.5 – 4.0% of value should be spent on major maintenance each year. While SBS will fall far short of office building industry norm, the 1.11% is twenty times better than anything in our history.

This amount will be bolstered by our request for a special appropriation of \$100,000 for deferred maintenance and \$115,000 for SBS rent, bringing the total for FY00 to \$1,145,000. But the \$930,000 is *special* inasmuch as it is institutionalized in the approved rent structure for SBS-owned buildings.

The permanent endowment of a major maintenance fund with a \$1.39 per square foot (times 660,000+ square feet rented) producing about \$930,000 a year has received the interim approval of the Governor and the Legislature. The Legislative Council appointed an SBS Subcommittee to work with us on evaluating deferred maintenance needs and in finding solutions to our chronic

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financial shortfalls. The Subcommittee first met on November 20, 1997 at which time we presented numbers on both deferred maintenance and rents versus expenses. Wanting the Governor's approval before any final legislative review, the Subcommittee asked us to meet with Governor Huckabee. In a February 8, 1998 meeting with the Governor and his principal staff, he approved the concept of raising rents to \$10.32 a foot with the stipulation that SBS not charge more than private enterprise for comparable offices. The Governor also approved our presenting an \$18,000,000 program of critical and deferred maintenance projects to the 82nd General Assembly, declaring that the work was long overdue and the needs would not disappear.

Next, the Director and the Deputy Director met with the Subcommittee on March 4th at which time the Subcommittee approved the rent increase of about \$1.82 a square foot, or 21%, and the extent of the deferred maintenance program. The Subcommittee however requested that we flatten the priorities and extend the program over multiple years. Whereupon, the full Legislative Council on March 20th accepted the Subcommittee's report and approved the rent increase to an average of \$10.32 per square foot. The conditions of their approval were that \$1.39 a foot or approximately \$930,000 would be devoted to a special account for major maintenance and that personnel not directly related to the maintenance and operation of buildings would be relocated to the 253 General Revenue Appropriation in order to alleviate the financial strain on the use of rental income, the source of the 254 Special Revenue Appropriation. In accepting the Subcommittee's report and recommendation, the Council also approved the \$18,000,000 deferred maintenance program. The concluding legislative act was the Subcommittee's approval on June 3rd of \$6,665,340 in Priority A (Urgent) and \$6,534,545 in Priority B (Critical) deferred maintenance projects to be funded with General Improvement Funds in the 82nd General Assembly. The full Legislative Council ratified their approval on June 19, 1998.

The \$18,000,000 program is being submitted to the 82nd General Assembly in State Building Services' Capital Project Appropriations Request, dated September 10, 1998.

The 1999-2001 Biennial Budget contains five major initiatives or programmatic changes: a) major maintenance, b) uniformity of personnel, c) transfer of archival records, d) professional services, and e) new positions. Each is described herein. The concluding portion of the 254 commentary focuses on minor changes, continuing education and outlays for capital items.

1. Major Maintenance

This background recorded, the first new program, and clearly the most important in the Biennium's 254 fund, is the establishment of a \$930,000 annual sinking fund, special account (character), or specific appropriation for scheduled major maintenance. It will be used for projects that were approved by the Governor, the SBS Subcommittee, and the Legislative Council. This is in addition to

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the \$100,000 that we are requesting through special appropriation for the traditional Character 32 Deferred Maintenance. It would be impossible to overstate the importance of the \$930,000 annual funding for the upkeep of the SBS buildings after they are first restored through the deferred maintenance program. The \$115,000 of rent that SBS will pay commencing July 1, 1999 will supplement this fund, as it will be devoted wholly to major maintenance. Thus, \$1,145,000 would be available in FY00.

2. Uniformity of Personnel

The second initiative of the 1999-2001 Biennial Budget and one that is in close harmony with the first is the proposed relocation of personnel from the rent-supported 254/MWJ appropriation to the general revenue funded 253/HUA appropriation. Both are designed to preserve rental income for the buildings and fund people from other sources. The impact of their destination is described above in connection with the 253 program changes; and their departure from 254 will shrink the scope of the budget by removing entire activity sections.

The 11 staff members who are to be shifted are in positions not directly associated with the maintenance and operation of the buildings. They include human resource manager and staff, budget analyst, purchasing agents, architect, construction inspectors, and contract reviewer. Thus, the budget reveals the 1999-2001 relocation to 253/HUA of the following numbers by section that are currently funded with 254 rental income:

Architectural	1
Construction	3
Fiscal/Personnel	<u>7</u>
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Shifting these positions will remove a burden from the retention of rental income for building operations and maintenance. One impact will be to increase the amount of General Revenue appropriation for State Building Services. While this would appear to raise the cost of government, such is not the case. The alternative would have been a rent increase to \$10.52, or \$10.62, or some number to oblige the drain from personnel expense. The realization that such an increase would have been supported by an *increase* in the tenant agencies' General Revenue appropriations reveals that SBS's shifting personnel to the 253 budget is a cost neutral act.

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It also brings **uniformity to personnel** in that administrative, support, and general staff are in General Revenue 253 and the building related staff are in 254 Special Revenue (rental income).

3. Transfer of Archival Records

We are requesting new funds in **Section 030-Architectural** to transfer the archived plans and drawings of state owned buildings assembled by SBS since its inception in 1975 from aging and cracking paper and difficult to read or preserve microfiche to CD disks. We estimate \$26,000 for equipment and hardware, \$35,000 Character 12 Data Processing for a service company to transfer existing records, and another \$12,000 for software that would allow statewide architects and engineers to send in plans, specifications, and construction documents on CD disk or for SBS to make the conversion.

Architectural-Engineering's use of CD disks, AutoCad, and CD readers is the wave of the future as regards the transfer and sharing of visual and digitized data and records. SBS's entry allows us to stay abreast of technology enjoyed by others for several years. Transferring the archived records is preservationist in nature, but absolutely vital when one considers that these old maps and drawings of state buildings – many being only copies – are stored in a room in the 1515 Building that is not fire proof, not even fire resistant. (Another \$8,400 of capital outlay is described below.)

4. New Positions

SBS proposes three new positions. The first is a Leasing Coordinator, Grade 22. The Leasing Administrator, Grade 24, currently heads the Leasing Section. Under SBS's reorganization that was outlined above, this position will be upgraded to Administrator of Real Estate Services, Grade 25. This Administrator will oversee three sections, one of which will be Leasing. Leasing will be managed by the newly created Leasing Coordinator.

Additionally, we propose to create a new position, Data Processing Manager, Grade 23, to pilot our emerging IT Section. The competition within State government for people with computer and network skills dictates that this position be a Grade 23, as a minimum. This is the second of three proposed new positions in the 1999-2001 Biennium

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We propose one new Engineer II position, a degree engineer at Grade 21, to augment the skills and capacity of the State Engineer and the Engineer, P.E, particularly in the areas of structural and civil. This person would also be influential in the coordination of major maintenance projects in SBS-owned buildings under the Critical and Major Maintenance Program. This is the third of three new positions we request in the 1999-2001 biennium budget. (Priority 1, Change Level 04 – Uniformity of Personnel

5. Professional Services

The last new program or initiative in the 1999-2001 Biennium Budget is the inclusion of professional services fees to allow engineering and architectural studies on new buildings at times when the Legislature is not in session and not therefore capable of making appropriations. The 254 Budget includes the following **new** requests in Character 10, Professional Services:

010-Director	\$39,500
030-Architectural	<u>26,200</u>
New	\$ 65,700

We request \$20,000 to continue the roofing consultant’s annual contract, which has been in place for many years. This would bring to \$85,700 the total Character 10, Professional Services.

The request in 010-Director of \$39,500 for professional services is closely tied to the requested \$20,600 for conferences and travel. As the State approaches the construction of additional buildings on or near the Capitol complex, involving offices and a parking deck, it will be desirable to undertake a certain amount of architectural and engineering work before Methods of Finance are prepared, bonds sold, or other pre-construction conditions are in place. SBS needs the requested appropriation and attendant legislation to employ consulting project architects and engineers. Additionally, it also would be desirable to tour several prototypical office buildings in nearby states. As funds for this request appear to be available in 254 and the studies and travel will be related to buildings, we are making this request in MWJ/254.

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Minor Changes

The Biennium Budget contains numerous minor changes and small adjustments to reflect changing needs, demands, and opportunities.

Regarding **Deferred Maintenance, Character 32**, (to be renamed 'Scheduled Maintenance') we are budgeting \$215,000 for routine or scheduled maintenance of the SBS Buildings. This amount is below the appropriation of 1995-97 and 1998, given the expectation that the 82nd General Assembly will appropriate more than \$6.5 million in GIF funds for deferred major maintenance. It is an increase over FY 99. Four buildings for which the Biennium budget involves an increase are:

<u>Building</u>	<u>Increase</u>
100-08 Governor's Mansion	\$ 30,000
100-09 Big MAC	41,000
100-10 Natural Resources	15,000
100-14 616 Garrison	<u>14,000</u>
	\$100,000

We request increased amounts for these four in light of their age, condition and a knowledge of specific maintenance needs. The other \$115,000, an amount derived from SBS's paying rent, will be used on as yet unspecified building(s).

We also request *increases* in the amount for Character 02 Operating Expenses for several buildings, while maintaining the FY99 baseline amount for the others. We project increases in the costs of full occupancy of the Crime Lab, scheduled increases in the contracts for janitorial, security, and elevator services; pent-up demand and replacements. The net increase for FY00 is \$28,508. This is the *net* increase in that significant increases for some buildings are offset by reductions in the costs of operating the to-be-demolished Stacy Building and the building at 701 Pulaski.

Since the Stacy Building, now occupied by Revenue, will be demolished, Section 100-16 is eliminated from our budget.

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We propose to reduce to \$116,995 from \$218,611 in 1997-1999 the annual amount paid in 100-18 for renting the building at 7th & Pulaski in Little Rock, in order to reflect the increased share of rent being paid by the federally aided Disabilities Determination arm of SSA and the reduced share being paid by the State of Arkansas.

Continuing Education and Capital Outlay Items

Other items of interest in the Biennium Budget are the requested funds for continuing education and conferences, OSHA and safety training, certification classes, licensing and training for computer-aided building operations. Amounting to \$55,100 annually, the costs are distributed among the sections as follows:

010-Director	\$20,600
100-01- Administration	19,500
100-21- Shop and Construction	<u>15,000</u>
	\$55,100

The majority of the Director's \$20,600 will be used for touring prototypical office buildings in nearby states. The proposed expenditures for capital items are described in the separately bound Biennial Technology Plan and in this concluding section of the 254 commentary. The Budget requests \$178,722 for capital outlay purchases, consisting of about \$75,000 for trucks and work vehicles, \$51,000 for tools in the Maintenance and Construction Section and \$53,500 for computers, laptops and printers. In the second year we propose \$53,900 for computers and peripherals, and \$53,200 for construction and maintenance tools.

The detailed list of capital items by cost and by Section is shown on the following spreadsheet, "...Character 11 Capital Outlay," the concluding element of the 254 narrative.

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MWJ BUDGET FY00 - CHAR 11 CAPITAL OUTLAY						
Items, Numbers and Prices	010 Director	030 Architectural	100-01 Admin	100-21 Shop	Total	
Computers 300/64 2 @ \$2890	\$5,780					\$5,780
Computers Pentium II 2 @ 1815			3,630			\$3,630
Laser Printer 2 @ 2170	2,170		2,170			4,340
Data Processing			1,200			1,200
Laptop 1 @ \$4200	4,200					4,200
AutoCad & Readers 4 @ \$2100		\$8,400				8400
Archival & Disk Transfer Eqpt and Software		26,000				26,000
Truck for Bldg Super @ \$18000			18,000			18,000
Vehicles for Shop Four vehicles @ 15,15,15,10				\$55,000		55,000
Tools & Light Equipment						
Painting				\$5,490		5490
HVAC				5,325		5325
Electrical				1,386		1386
Plumbing				5,464		5464
Carpentry				5,455		5455
Grounds				17,200		17200
Mobile Radios & Tower Fees						
10 @ \$ 740 + \$3,952				11,352		11352
Total	\$12,150	\$34,400	\$25,000	106,672		\$178,222

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III. 809 Maintenance and Operation of the Justice Building

The Biennial Budget contains only minor increases for personnel, operating and maintenance expense in the property management of the Justice Building.

IV. MJB/915 Justice Building Maintenance Fund

The MJB Fund receives \$83,528 annually from the Administration of Justice Fund. These moneys are to be used for the maintenance and upkeep of the Justice Building. The appropriation for the current year is \$306,635. The appropriation is understated, however, as the cash balance in 915 on June 30, 1998 was \$439,864. Adding another \$83,528 during the 12 months of FY 99 means that the cash balance at the start of FY00, or the biennium, will be \$523,392.

Accordingly, the budget for FY00 is comprised of the starting cash balance of \$523,392 plus the receipts of \$83,528 during the year July 1, 1999 through June 30, 2000 plus \$10,000 of cushion – for a total of **\$616,920**. This is the budget amount. It is also the requested appropriation of the 82nd General Assembly for 1999-2000.

For the second year of the biennium, 2000-2001 add another \$83,528 and \$10,000 to arrive at a budget amount of \$710,448. The requested appropriation is also **\$710,448**.

V. TFF/430 Public Facilities Debt Service

The 1999-2001 Biennium Budget contains a repetition of the \$1,312,529 annual amount for the retirement of certificates of indebtedness issued for various construction projects as provided in the Public Facilities Finance Act of 1983.

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<i>STATE BUILDING SERVICES</i>	Robert L. Laman	BR21	25

ARKANSAS STATE BUILDING SERVICES
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1996

Assets										
Assets				Liabilities			Total Equity			
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total	Total Equity			
\$ 6,905,360	\$ 51,551,976	\$ 14,537,903	\$ 72,995,239	\$ 135,010	\$ 14,277,599	\$ 14,412,609	\$ 58,582,630			

Revenues					Expenditures					Other Sources (Uses)
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	(Uses)
\$ 5,145,543	\$ 0	\$ 87,796	\$ 6,003,076	\$ 11,236,415	\$ 3,055,440	\$ 3,000	\$ 69,911	\$ 6,918,129	\$ 10,046,480	\$ (4,909)

Findings	Recommendations
None	None

ARKANSAS BUDGET SYSTEM
 EMPLOYMENT SUMMARY
 AS REQUIRED BY ACT 358 OF 1993
 (A.C.A 19-4-307)

AGENCY TITLE 350 - ARK STATE BUILDING SVC

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>54</u>	<u>18</u>	<u>72</u>	<u>89%</u>
BLACK EMPLOYEES	<u>3</u>	<u>2</u>	<u>5</u>	<u>6%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>2</u>	<u>2</u>	<u>4</u>	<u>5%</u>
TOTAL EMPLOYED AS OF 08/08/98			<u>9</u>	<u>11%</u>
DATE			TOTAL MINORITIES	
			<u>81</u>	<u>100%</u>
			TOTAL EMPLOYEES	



 AGENCY DIRECTOR

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1997-99				1999-01				1999-01			
STATE BUILDING SERVICES		Expenditures				Biennium Request				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.
NEW	Critical Maintenance					\$1,145,000		\$1,145,000		\$1,030,000		\$1,030,000	
253	State Operations	1,384,265	30	1,470,941	30	2,219,205	41	2,273,338	41	2,037,179	41	2,089,218	41
254	Building Maintenance	5,881,403	56	6,344,091	51	6,294,569	52	6,244,836	52	6,281,237	49	6,231,132	49
430	Debt Service Reserve Requirements	1,312,517		1,278,326		1,312,517		1,312,517		1,312,517		1,312,517	
809	Justice Building Operations	412,999	9	512,393	9	541,284	9	559,528	9	541,284	9	559,528	9
915	Justice Building Maintenance			306,635		616,920		710,448		616,920		710,448	
TOTALS		\$8,991,184	95	\$9,912,386	90	\$12,129,495	102	\$12,245,667	102	\$11,819,137	99	\$11,932,843	99
Funding Sources			% of		% of		% of		% of		% of		% of
			Total		Total		Total		Total		Total		Total
Fund Balances		\$509,242	5.3%	\$691,015	6.8%	\$216,757	1.8%	\$227,278	1.9%	\$216,757	1.8%	\$240,610	2.0%
General Revenues		1,384,265	14.3%	1,470,941	14.5%	2,217,368	18.4%	2,271,451	18.7%	2,035,342	17.3%	2,087,331	17.6%
Special Revenues													
Federal Funds													
Trust Fund		1,312,457	13.6%	1,278,326	12.6%	1,312,517	10.9%	1,312,517	10.8%	1,312,517	11.2%	1,312,517	11.1%
State Central Services Fund		387,958	4.0%	491,412	4.9%	541,284	4.5%	559,528	4.6%	541,284	4.6%	559,528	4.7%
Transfer from Administration of Justice Fund		83,969	0.9%	83,528	0.8%	83,528	0.7%	83,528	0.7%	83,528	0.7%	83,528	0.7%
Reimbursements		407,604	4.2%	417,462	4.1%	300,000	2.5%	300,000	2.5%	300,000	2.6%	300,000	2.5%
Rental Income		5,596,704	57.8%	5,696,459	56.2%	7,366,847	61.2%	7,366,847	60.8%	7,251,847	61.8%	7,251,847	61.3%
Total Funding		9,682,199	100%	10,129,143	100%	12,038,301	100%	12,121,149	100%	11,741,275	100%	11,835,361	100%
Excess Appr./ (Funding)		(691,015)		(216,757)		91,194		124,518		77,862		97,482	
OTAL		\$8,991,184		\$9,912,386		\$12,129,495		\$12,245,667		\$11,819,137		\$11,932,843	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
STATE BUILDING SERVICES (350)				ROBERT L. LAMAN					BR 40				

Actual # of positions in FY98 differ from BR22 due to multiple positions counts when one position is funded from multiple cost centers.
Fund Balances reflect anticipated balances. Excess Funding line is skewed due to unfunded appropriation.

ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE STATE BUILDING SERVICES (350)	1997-99 Expenditures				1999-01 Biennium Request				1999-01 Executive Recommendation			
	Actual 1997-98	No of Pos	Budgeted 1998-99	No of Pos	Year 1 1999-00	No. of Pos	Year 2 2000-01	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.
Administration	\$348,723	8	\$581,300	12	\$1,003,076	15	\$1,006,876	15	\$869,615	14	\$872,667	14
Leasing	138,138	5	141,939	4	194,548	5	200,001	5	182,945	5	187,917	5
Architectural	378,348	7	411,080	7	530,169	7	506,245	7	516,369	7	491,945	7
Engineering	100,845	2	148,136	3	196,028	4	201,244	4	193,989	4	199,150	4
Financial Management	387,029	12	440,035	9	487,621	11	499,326	11	470,420	11	481,680	11
Construction	471,596	14	526,237	13	572,469	13	586,923	13	555,215	13	569,432	13
Maintenance	5,850,566	55	6,385,333	42	7,833,067	47	7,932,535	47	7,718,067	45	7,817,535	45
Capitol Zoning District Cmsn	3,422	1										
Public Facilities Debt Retirement	1,312,517		1,278,326		1,312,517		1,312,517		1,312,517		1,312,517	
TOTALS	\$8,991,184	104	\$9,912,386	90	\$12,129,495	102	\$12,245,667	102	\$11,819,137	99	\$11,932,843	99
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$509,242	5.3%	\$691,015	6.8%	\$216,757	1.8%	\$227,278	1.9%	\$216,757	1.8%	\$240,610	2.0%
General Revenues	1,384,265	14.3%	1,470,941	14.5%	2,217,368	18.4%	2,271,451	18.7%	2,035,342	17.3%	2,087,331	17.6%
Special Revenues												
Federal Funds												
Trust Fund	1,312,457	13.6%	1,278,326	12.6%	1,312,517	10.9%	1,312,517	10.8%	1,312,517	11.2%	1,312,517	11.1%
State Central Services Fund	387,958	4.0%	491,412	4.9%	541,284	4.5%	559,528	4.6%	541,284	4.6%	559,528	4.7%
Transfer from Administration of Justice Fund	83,969	0.9%	83,528	0.8%	83,528	0.7%	83,528	0.7%	83,528	0.7%	83,528	0.7%
Reimbursements	407,604	4.2%	417,462	4.1%	300,000	2.5%	300,000	2.5%	300,000	2.6%	300,000	2.5%
Rental Income	5,596,704	57.8%	5,696,459	56.2%	7,366,847	61.2%	7,366,847	60.8%	7,251,847	61.8%	7,251,847	61.3%
Total Funding	9,682,199	100%	10,129,143	100%	12,038,301	100%	12,121,149	100%	11,741,275	100%	11,835,361	100%
Excess Appro./ (Funding)	(691,015)		(216,757)		91,194		124,518		77,862		97,482	
TOTAL	\$8,991,184		\$9,912,386		\$12,129,495		\$12,245,667		\$11,819,137		\$11,932,843	
DEPARTMENT STATE BUILDING SERVICES (350)					DIRECTOR ROBERT L. LAMAN				DEPARTMENT PROGRAM SUMMARY BR 22			

Actual # of positions in FY98 differ from BR40 due to multiple position counts when one position is paid from multiple cost centers.
Fund Balances reflect anticipated balances. Excess Funding line is skewed due to unfunded appropriation.

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

State Building Services is requesting the establishment of a new appropriation for Critical Maintenance Projects, to be funded by an increase in the rental rates paid by state agencies housed in SBS operated buildings. Also included in the agency request is \$115,000 each year to be derived from rents paid by SBS from its General Revenue appropriation to the Building Maintenance Fund.

The Executive Recommendation provides for establishment of the separate appropriation and \$1,030,000 each year for Critical Maintenance Projects, which does not include the agency's request to receive rental payments from its general revenue supported appropriation.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Arkansas State Building Services Code: 350	Name: Critical Maintenance Projects Code: New (JP1)	Name: Building Maintenance Fund Code: MWJ	BR20	30

CHARACTER TITLE	-----EXPENDITURES-----			-----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	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							99-00	00-01	99-00	00-01
CRITICAL MAINTENANCE	0	0	0	0	1,145,000	1,145,000	0	1,145,000	1,145,000	1,030,000	1,030,000		
TOTAL	0	0	0	0	1,145,000	1,145,000	0	1,145,000	1,145,000	1,030,000	1,030,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
RENTAL INCOME			*****		1,145,000	1,145,000		1,145,000	1,145,000	1,030,000	1,030,000		
TOTAL FUNDING			*****		1,145,000	1,145,000		1,145,000	1,145,000	1,030,000	1,030,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL			*****		1,145,000	1,145,000		1,145,000	1,145,000	1,030,000	1,030,000		

DEPT 028 ARKANSAS STATE BUILDING SERVICES
 AGY 350 ARKANSAS STATE BUILDING SERVICES
 APPRO JP1 CRITICAL MAINTENANCE
 FUND MWJ STATE BLDG SERV MAINTANCE-(350)

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 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01
001		MWJ	350 JP1 010 ADMINISTRATION	C01			1,145,000 0					1,145,000 0			1,030,000	1,030,000		

Request \$1,145,000 each year for critical maintenance in SBS-owned buildings. This amount includes \$100,000 of base level, \$115,000 for SBS rent and \$930,000 of critical Maintenance. This represents 1.11% of the buildings' \$84.5 million value. While this is well below the industry standard of 2.5-4.0%, it represents the State's first setaside of a portion of rents, i.e. equal to \$1.39 a square foot, to fund a scheduled maintenance program. The integrity of the setaside will be assured by the combination of increasing rents commencing July 1, 1999 and shifting expenses for personnel and activities unrelated to the operation and maintenance of the buildings to HUA/253 from the rent-supported MWJ/254. It is impossible to overstate the importance of a systematic maintenance program.

DEPT 028 ARKANSAS STATE BUILDING SERVICES
AGY 350 ARKANSAS STATE BUILDING SERVICES
APPRO JP1 CRITICAL MAINTENANCE

FUND MWJ STATE BLDG SERV MAINTANCE-(350)

RANK BY APPROPRIATION
BR 264

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

Funded with General Revenue, this appropriation provides for the operation of State Building Services' administrative functions, including Administration, Leasing, Architectural, Construction, Finance, Engineering, and Building Maintenance. Base Level includes a 2.8% increase over FY99 Budgeted amounts for salaries, with a corresponding increase in Matching rates.

The Agency requests an additional \$687,128 in FY00 and \$704,620 in FY01, which represents a 45% increase over Base Level. Change Level requests include the following:

- Relocating 11 positions from the Building Maintenance Appropriation (254), at an additional general revenue cost in Salaries and Matching of \$524,686 in FY00 and \$538,291 in FY01. This request includes an Architect, Building Maintenance Program Coordinator, Construction Inspector, Contract Coordinator, and seven positions that comprise the Financial Management Section.
- The following position upgrades and reclassifications: Grade 26 Deputy Director to Grade 99, at a cost of \$18,061 in FY00 and \$18,709 in FY01 for Salary and Matching; Grade 24 Leasing Administrator to Grade 25 Administrator of Real Estate Services, at a cost of \$2,760 in FY00 and 2,838 in FY01; two Grade 18 Construction Inspectors to Grade 19 at a cost of \$3,285 in FY00 and \$3,377 in FY01; and a Grade 20 Contract Examiner to Grade 23 Contract and Construction Manager at a cost of \$2,773 in FY00 and \$2,851 in FY01. Reclassifications are also requested for three of the relocated positions: Grade 22 Fiscal/Personnel Officer to Grade 23 Human Resource Manager, Grade 17 Administrative Assistant to Assistant Personnel Manager, and Grade 19 Chief Construction Inspector to Grade 20 Contract Coordinator.
- Additional Maintenance & Operations of \$38,889 in FY00 and \$42,504 in FY01 to cover cost increases and to support the relocated positions. The Maintenance and Operations line item also includes \$115,000 each year to allow SBS to pay rent.
- Conference Fees & Travel of \$28,235 in FY00 and \$29,100 in FY01 to provide additional training.
- Capital Outlay of \$40,000 each year for technology related equipment.
- Reduction of \$30,258 each year in Moving and Relocation Expenses for State agencies. This will be reflected as part of the Agency's Capital Projects request.

The Executive Recommendation provides for Base Level plus the relocation of the 11 positions at the currently authorized grades, additional Maintenance and Operations of \$38,889 in FY00 and \$42,504 in FY01, and the Agency request for Capital Outlay and the reduction of Moving and Relocation expenses. General Revenue funding is recommended at \$2,035,342 in FY00 and \$2,087,331 in FY01.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Arkansas State Building Services	Name: State Building Services	Name: State General Services	BUDGET REQUEST	
Code: 350	Code: 253	Code: HUA	BR20	33

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

The Career Ladder Incentive Program (CLIP) requests reflected in agency budgets are intended to provide appropriate job classifications which may be utilized to promote classified employees who completed competency-based criteria during the biennium. The Executive Recommendation reflects adjustments in the requested CLIP levels for certain positions. The Executive Recommendation also denies the agency request for position reclassifications. These changes are to indicate the maximum job classification to which an employee would be expected to progress within the new biennium, based on the experience and other competency-based criteria required under the program.

AGENCY Name: Arkansas State Building Services Code: 350	APPROPRIATION Name: State Building Services Code: 253	TREASURY FUND Name: State General Services Code: HUA	ANALYSIS OF BUDGET REQUEST BR20	PAGE 34
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CHARACTER TITLE	-----EXPENDITURES-----			-----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	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							99-00	00-01	99-00	00-01
REGULAR SALARIES	963,782	1,053,116	1,162,344	1,111,605	390,925	1,502,530	1,142,728	401,965	1,544,693	1,467,536	1,508,626		
NUMBER OF POSITIONS	30	30	30	30	11	41	30	11	41	41	41		
PERSONAL SERV MATCHING	246,258	282,367	306,902	291,014	104,337	395,351	296,532	106,309	402,841	391,554	398,888		
OPERATING EXPENSES	92,226	93,000	93,000	93,000	153,889	246,889	93,000	157,504	250,504	131,889	135,504		
CONF FEES & TRAVEL	6,176	6,200	6,200	6,200	28,235	34,435	6,200	29,100	35,300	6,200	6,200		
PROF FEES & SERVICES	0	0	0	0	0	0	0	0	0	0	0		
CAPITAL OUTLAY	5,855	6,000	6,000	0	40,000	40,000	0	40,000	40,000	40,000	40,000		
MOVING/RELOCATION EXPENSE	69,968	30,258	30,258	30,258	-30,258	0	30,258	-30,258	0	0	0		
TOTAL	1,384,265	1,470,941	1,574,446	1,532,077	687,128	2,219,205	1,568,718	704,620	2,273,338	2,037,179	2,089,218		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	1,384,265	1,470,941	*****	1,532,077	685,291	2,217,368	1,568,718	702,733	2,271,451	2,035,342	2,087,331		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	1,384,265	1,470,941	*****	1,532,077	685,291	2,217,368	1,568,718	702,733	2,271,451	2,035,342	2,087,331		
EXCESS APPRO/ (FUNDING)			*****		1,837	1,837		1,867	1,867	1,837	1,867		
TOTAL	1,384,265	1,470,941	*****	1,532,077	687,128	2,219,205	1,568,718	704,620	2,273,338	2,037,179	2,089,218		

DEPT 028 ARKANSAS STATE BUILDING SERVICES
 AGY 350 ARKANSAS STATE BUILDING SERVICES
 APPRO 253 STATE OPERATIONS
 FUND HUA STATE GENERAL SERVICES(000)

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 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					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	350 253	B	1,384,265 30	1,470,941 30	1,532,077 30			1,568,718 30			1,503,656 30	1,540,347 30				
001		HUA	350 253 010 ADMINISTRATION	C01			115,000 0			115,000 0								
<p>\$115,000 is included for SBS rent. SBS has never paid rent on a state-owned building, and this has placed an unfair burden on the other tenant agencies to support its maintenance and operation. This failure also has burdened SBS's 254 appropriation, which is supported by rental income alone. SBS is currently occupying about \$110,000 worth of space in the 1515 Building - rent free. SBS will carry its share of the load in 1999-2001. Moreover, if the 82nd General Assembly gives SBS the \$6.5 MM (minimum) it is requesting for major maintenance and work is initiated on the 1515 Building in the first year, SBS intends to vacate its two floors in order to facilitate the temporary shifting of other agencies' offices in connection with the renovation work. SBS would pay rent to a private lessor during this one- or two-year period. In either case, SBS needs an increase in its General Revenue appropriation to support \$115,000 in rent payments, and this is budgeted for each of the two years.</p>																		
001		HUA	350 253 010 ADMINISTRATION	C04			465,473 11			477,509 11			454,634 11	466,367 11				
<p>Uniformity of Personnel We propose to relocate eleven staff members to 253/HUA from 254/MWJ in order to reduce the stress on maintenance and operating accounts that stems from the current allocation of rental income to unrelated costs for salaries. The deferred maintenance program hinges, in part, on this transfer of costs. Thus, we request an increase in salaries and matching of \$465,473 in the first year and \$477,509 in the second year of the biennium.</p>																		

DEPT 028 ARKANSAS STATE BUILDING SERVICES
AGY 350 ARKANSAS STATE BUILDING SERVICES
APPRO 253 STATE OPERATIONS
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	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS						RECOMMENDATIONS																				
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01				EXECUTIVE		LEGISLATIVE																		
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01																	
001		HUA	350 253 010 ADMINISTRATION	C08			40,000 0					40,000 0			40,000	40,000																	
<p>The majority of computer network needs are traditionally budgeted in Financial Management, 060. So it is with the 99-01 Biennium in which we budget \$ 34,500 in FY00 for the purchase of a file sharing server, a terminal server, and a laptop. Most of these are essential for the advancement of our network. The need is well documented in our Biennium Information Technology Plan. In the second year, we budget \$ 35,500 for upgrades, extensions, and further licensing. We request the amount of \$5,500 for one laptop computer and two large size monitors. These are essential improvements to the technological empowerment of the Architectural Section.</p>																																	
001		HUA	350 253 010 ADMINISTRATION	C10			27,952 0					28,878 0																					
<p>In order to retain experienced and vital personnel, we are requesting five reclassifications. The reclassifications include:</p> <table border="0"> <tr> <td></td> <td>FY00</td> <td>FY01</td> </tr> <tr> <td>Deputy Director, Grade 99</td> <td>\$18,061</td> <td>\$18,709</td> </tr> <tr> <td>Admn. of Real Estate Svcs, Grade 25</td> <td>\$ 2,760</td> <td>\$ 2,838</td> </tr> <tr> <td>Const. Inspector 11(2), Grade 19</td> <td>\$ 3,866</td> <td>\$ 3,976</td> </tr> <tr> <td>SBS Contrt. & Consr. Mang. Grade 23</td> <td>\$ 3,265</td> <td>\$ 3,355</td> </tr> </table> <p>The amounts shown reflect the amount of increase in salaries and matching requested.</p>																				FY00	FY01	Deputy Director, Grade 99	\$18,061	\$18,709	Admn. of Real Estate Svcs, Grade 25	\$ 2,760	\$ 2,838	Const. Inspector 11(2), Grade 19	\$ 3,866	\$ 3,976	SBS Contrt. & Consr. Mang. Grade 23	\$ 3,265	\$ 3,355
	FY00	FY01																															
Deputy Director, Grade 99	\$18,061	\$18,709																															
Admn. of Real Estate Svcs, Grade 25	\$ 2,760	\$ 2,838																															
Const. Inspector 11(2), Grade 19	\$ 3,866	\$ 3,976																															
SBS Contrt. & Consr. Mang. Grade 23	\$ 3,265	\$ 3,355																															
002		HUA	350 253 010 ADMINISTRATION	C03			67,124 0					71,604 0			38,889	42,504																	
<p>We are requesting an increase of \$38,889 in the first year and \$42,504 in the second for operating expenses. An increase of \$28,235 in the first year and \$29,100 in the second is requested for training expenses. These requests reflect the relocation of personnel from maintenance to administration in addition to an anticipated routine increase in such costs.</p>																																	

DEPT 028 ARKANSAS STATE BUILDING SERVICES
 AGY 350 ARKANSAS STATE BUILDING SERVICES
 APPRO 253 STATE OPERATIONS

RANK BY APPROPRIATION

BR 264

FUND HUA STATE GENERAL SERVICES(000)

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 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL--- 97-98	---BUDGETED--- 98-99	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
003		HUA	350 253 010 ADMINISTRATION	C09			1,837 0					1,887 0						
<p>We are requesting career ladder programs for eight job titles in this appropriation. These include : Attorney, Grade 24, Leasing Specialist, Grade 18(2), Architectural Intern, Grade 20, Secretary 1, Grade 11, Secretary 11, Grade 13(3).</p>																		
004		HUA	350 253 010 ADMINISTRATION	C02			-30,258 0					-30,258 0						
<p>The Current Base Level for Moving/Relocation Expenses will be requested as part of the Agency's Capital Projects request.</p>																		

DEPT 028 ARKANSAS STATE BUILDING SERVICES
 IGY 350 ARKANSAS STATE BUILDING SERVICES
 IPPRO 253 STATE OPERATIONS
 UND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION
BR 264

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

This appropriation is funded from rental income and reimbursements in SBS operated buildings. It supports the maintenance of those buildings as well as some administrative functions, including personnel and financial management, and architectural, engineering and leasing services provided to state agencies, that are not directly related to the Building Maintenance Program. Base Level includes a 2.8% increase over FY99 Budgeted amounts for salaries, with a corresponding increase in Matching rates.

The agency has requested the establishment of a separate appropriation for Critical Maintenance Projects and is requesting that its Base Level for Deferred Maintenance Projects be moved to the new appropriation, which will be funded by increased rental rates. The agency also requests that 11 positions and supporting operating costs not directly related to building maintenance be relocated to SBS appropriation 253, which is funded by general revenue.

The Agency's changes requested also include the following:

- Twelve new positions - a Grade 23 Data Processing Manager, a Grade 21 Engineer II, and a Grade 22 Leasing Coordinator, at a cost of \$107,013 in FY00 and \$109,736 in FY01 for Salaries and Matching, and restoration of nine unfunded positions.
- Upgrading an Engineer, P.E. from Grade 22 to Grade 23, at a cost of \$2,039 in FY00 and \$2,094 in FY01.
- A net increase in Maintenance and Operations of \$28,508 in FY00 and \$44,150 in FY01 to cover cost increases in service contracts in SBS operated buildings, and for increased operating costs of the Crime Laboratory.
- A net increase in Conference Fees & Travel of \$47,600 in FY00 and \$49,200 in FY01 to allow SBS staff to tour prototypical buildings in nearby states in preparation for new construction projects near the Capitol, and to provide OSHA and safety certification training.
- Professional Fees and Services of \$51,700 in FY00 and \$52,700 in FY01 for architectural and engineering services, in the event those services are necessary to prepare for construction of additional buildings and parking facilities near the Capitol complex.
- Capital Outlay of \$178,222 in FY00 and \$107,100 in FY01 includes five vehicles, the purchase of hand tools and mobile phones for the maintenance shop, computers and printers, and archival equipment for the Architectural Section.
- Data Processing Services of \$35,000 in FY00 to archive maps and drawings by transferring them to compact disks.
- Lease Purchase Expenses of \$21,305 each year for the SBS operated building at 7th and Pulaski. This amount is necessary to meet the terms of the building's lease, which expires in 2001.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Arkansas State Building Services Code: 350	Name: Building Maintenance Code: 254	Name: State Building Services Maintenance Code: MWJ	BUDGET REQUEST BR20	39

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

The Executive Recommendation provides \$95,720 in FY00 and \$98,126 in FY01 for three new positions – one Grade 18 Leasing Specialist, one Grade 21 Sr. Programmer Analyst, and one Engineer II, and recommends restoration of six unfunded positions including one Stationary Engineer, two carpenters, one electrician, one painter and one plumber. The requested upgrade for the Engineer, P.E. is not recommended.

The Executive Recommendation for all other line items is Agency Request, and includes the request to move 11 positions to Appropriation 253.

AGENCY Name: Arkansas State Building Services Code: 350	APPROPRIATION Name: Building Maintenance Code: 254	TREASURY FUND Name: State Building Services Maintenance Code: MWJ	ANALYSIS OF BUDGET REQUEST BR20	PAGE 40
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	RECOMMENDATIONS												
	98-99			99-00 FISCAL YEAR			00-01 FISCAL YEAR			EXECUTIVE		LEGISLATIVE	
	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	99-00	00-01	99-00	00-01
REGULAR SALARIES	1,273,179	1,358,306	1,642,568	1,427,013	-269,971	1,157,042	1,466,970	-277,531	1,189,439	1,145,719	1,177,799		
NUMBER OF POSITIONS	56	51	61	51	1	52	51	1	52	49	49		
EXTRA HELP	33,369	40,000	40,000	40,000	0	40,000	40,000	0	40,000	40,000	40,000		
NUMBER OF POSITIONS	5	9	10	9	0	9	9	0	9	9	9		
PERSONAL SERV MATCHING	365,529	407,778	496,678	420,873	-73,688	347,185	427,967	-75,032	352,935	345,176	350,871		
OVERTIME	3,489	1,000	10,000	1,000	0	1,000	1,000	0	1,000	1,000	1,000		
OPERATING EXPENSES	3,267,681	3,591,355	4,429,393	3,591,355	28,508	3,619,863	3,591,355	44,150	3,635,505	3,619,863	3,635,505		
CONF FEES & TRAVEL	300	7,500	7,500	7,500	47,600	55,100	7,500	49,200	56,700	55,100	56,700		
PROF FEES & SERVICES	20,675	34,000	34,000	34,000	51,700	85,700	34,000	52,700	86,700	85,700	86,700		
CAPITAL OUTLAY	43,693	50,000	50,000	0	178,222	178,222	0	107,100	107,100	178,222	107,100		
DATA PROCESSING	0	0	0	0	35,000	35,000	0	0	0	35,000	0		
DEBT SERVICE	388,682	390,000	390,000	390,000	0	390,000	390,000	0	390,000	390,000	390,000		
DEFERRED MAINTENANCE	21,660	100,000	457,777	0	0	0	0	0	0	0	0		
LEASE PURCHASE EXPENSE	463,146	364,152	487,073	364,152	21,305	385,457	364,152	21,305	385,457	385,457	385,457		
TOTAL	5,881,403	6,344,091	8,044,989	6,275,893	18,676	6,294,569	6,322,944	(78,108)	6,244,836	6,281,237	6,231,132		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	197,265	239,170	*****				227,278		227,278		249,619		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES' FUND			*****										
NON-REVENUE RECEIPTS	407,604	417,462	*****	300,000		300,000	300,000		300,000	300,000	300,000		
CASH FUNDS			*****										
OTHER	5,596,704	5,696,459	*****	6,203,171	18,676	6,221,847	6,221,847		6,221,847	6,221,847	6,221,847		
TOTAL FUNDING	6,111,573	6,344,091	*****	6,503,171	18,676	6,521,847	6,749,125		6,749,125	6,521,847	6,762,457		
EXCESS APPRO/ (FUNDING)	(230,170)		*****	(227,278)		(227,278)	(426,181)	(78,108)	(504,289)	(249,619)	(531,325)		
TOTAL	5,881,403	6,344,091	*****	6,275,893	18,676	6,294,569	6,322,944	(78,108)	6,244,836	6,281,237	6,231,132		

DEPT 028 ARKANSAS STATE BUILDING SERVICES
 AGY 350 ARKANSAS STATE BUILDING SERVICES
 APPRO 254 BUILDING MAINTENANCE
 FUND HWJ STATE BLDG SERV MAINTANCE-(350)

Budgeted Extra Help Positions do not equal Authorized due to the transfer of one Extra Help Position from State Building Services to the Capitol Zoning District Commission, 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 BIENNIUM 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	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01														
000		HWJ	350 254	B	5,881,403 56	6,344,091 51	6,275,893 51			6,322,944 51			6,275,893 51		6,322,944 51															
001		HWJ	350 254 010 ADMINISTRATION	C01			91,800 0			94,000 0			91,800		94,000															
<p>We request an increase of \$51,700 for professional services and \$40,100 for conferences and travel. As the State approaches the construction of additional buildings on or near the Capitol complex, involving offices and a parking deck, it will be desirable to undertake a certain amount of architectural and engineering work before Methods of Finance are prepared, bonds sold or other pre-construction conditions are in place. Additionally, it also would be highly advantageous to tour several prototypical office buildings in nearby states. Request for a service company to archive the drawings, maps, and plans of State buildings that SBS has accumulated since 1977 by transferring paper and microfiche documents to permanent CD disks. This request would increase to \$52,700 for professional services and \$41,300 for conference fees and travel in the second year of the biennium.</p>																														
001		HWJ	350 254 010 ADMINISTRATION	C02			107,013 3			109,736 3			95,720 3		98,126 3															
<p>We are requesting three new positions for the biennium. A Leasing Coordinator, Grade 22 to take over the duties of the Leasing Administrator, A Data Processing Manager, Grade 23 which is critical to the technology-bound operation of SBS, lastly a Engineer 11, Grade 21 to augment the skills and capacity of the State Engineer and the Engineer P.E., particularly in the areas of structural and civil. The salaries and matching for these positions are:</p> <table style="margin-left: 40px; border: none;"> <tr> <td></td> <td style="text-align: center;">FY00</td> <td style="text-align: center;">FY01</td> </tr> <tr> <td>Leasing Coordinator, Grade 22</td> <td style="text-align: right;">\$35,625</td> <td style="text-align: right;">\$36,532</td> </tr> <tr> <td>Data Processing Manager, Grade 23</td> <td style="text-align: right;">\$37,719</td> <td style="text-align: right;">\$38,684</td> </tr> <tr> <td>Engineer 11, Grade 21</td> <td style="text-align: right;">\$33,669</td> <td style="text-align: right;">\$34,520</td> </tr> </table>																				FY00	FY01	Leasing Coordinator, Grade 22	\$35,625	\$36,532	Data Processing Manager, Grade 23	\$37,719	\$38,684	Engineer 11, Grade 21	\$33,669	\$34,520
	FY00	FY01																												
Leasing Coordinator, Grade 22	\$35,625	\$36,532																												
Data Processing Manager, Grade 23	\$37,719	\$38,684																												
Engineer 11, Grade 21	\$33,669	\$34,520																												

DEPT 028 ARKANSAS STATE BUILDING SERVICES
AGY 350 ARKANSAS STATE BUILDING SERVICES
APPRO 254 BUILDING MAINTENANCE

FUND HWJ STATE BLDG SERV MAINTANCE-(350)

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	EXPENDITURES		1999 - 01 BIENNIUM 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																		
001		HWJ	350 254 010 ADMINISTRATION	C04			-465,473 -11			-477,509 -11				-452,711 -11	-464,393 -11															
<p>We propose to relocate eleven staff members to 253/HUA from 254/MWJ in order to reduce the stress on maintenance and operating accounts that stems from the current allocation of rental income to unrelated costs for salaries. The deferred maintenance program hinges, in part, on this transfer of costs. The amount of decrease in salaries and matching is \$465,473 for the first year and \$477,509 for the second. These employees have been removed from appropriation 254 and the request for salaries and matching are reflected in appropriation 253.</p>																														
001		HWJ	350 254 010 ADMINISTRATION	C08			88,550 0			53,900 0				88,550	53,900															
<p>An increase of \$53,550 for technology items in order to stay abreast of the needs of the the Agency is requested. These include high-speed robust computers and laser printers. Also included in this request are Autocads and Readers plus Archival equipment and software for the Arhitectural Section. This is essential for SBS to provide service to statewide engineers and architects. Request \$35,000 for a service company to archive the drawings, maps, and plans of State buildings that SBS has accumulated since 1977 by transferring paper and microfiche documents to permanent CD disks. Will have related costs as described elsewhere for software and hardware acquisitions. Conversion to CD is very important in light of the fact that these drawings -- many being only copies are not in fire resistant storage.</p>																														
001		HWJ	350 254 010 ADMINISTRATION	C10			8,697 0			8,939 0																				
<p>We are requesting reclassifications for the following positions. Since we are also requesting that these positions be relocated to appropriation 253, the positions are reflected in that appropriation at the requested higher Grade levels.</p> <table border="0" style="margin-left: 40px;"> <tr> <td></td> <td style="text-align: center;">FY00</td> <td style="text-align: center;">FY01</td> </tr> <tr> <td>SBS Contract Coord., Grade 20</td> <td style="text-align: right;">\$3,046</td> <td style="text-align: right;">\$3,133</td> </tr> <tr> <td>SBS Human Resrc. Mangr. Grade 23</td> <td style="text-align: right;">\$3,689</td> <td style="text-align: right;">\$3,791</td> </tr> <tr> <td>Asst, Personnel Manager, Grade 19</td> <td style="text-align: right;">\$1,962</td> <td style="text-align: right;">\$2,015</td> </tr> </table>																				FY00	FY01	SBS Contract Coord., Grade 20	\$3,046	\$3,133	SBS Human Resrc. Mangr. Grade 23	\$3,689	\$3,791	Asst, Personnel Manager, Grade 19	\$1,962	\$2,015
	FY00	FY01																												
SBS Contract Coord., Grade 20	\$3,046	\$3,133																												
SBS Human Resrc. Mangr. Grade 23	\$3,689	\$3,791																												
Asst, Personnel Manager, Grade 19	\$1,962	\$2,015																												

DEPT 028 ARKANSAS STATE BUILDING SERVICES
 AGY 350 ARKANSAS STATE BUILDING SERVICES
 APPRO 254 BUILDING MAINTENANCE
 FUND HWJ STATE BLDG SERV MAINTANCE-(350)

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	-----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				
001		HWJ	350 254 010 ADMINISTRATION	C11			2,039	0			2,094	0						
<p>We request an upgrade for the Engineer, P E from Grade 22 to Grade 23, the same level as the licensed architects who are housed next door to the Engineer. As OPM knows, it is increasingly difficult for the State to attract and retain licensed engineers. This upgrade is a step toward alleviation of the problem from SBS's perspective. The amount of the increase will be \$2,039 in the first year and \$2.094 in the second. This amount includes matching.</p>																		
002		HWJ	350 254 010 ADMINISTRATION	C03			119,613	0			131,655	0		119,613	131,655			
<p>We are requesting routine increases for three areas in this appropriation. In operating expenses we are requesting an increase of \$83,308 in the first year and \$94,950 in the second year. Service contracts are due for an increase for most of our buildings and we will see further increases in operating costs for the Crime Lab which will have reached full occupancy. An increase of \$15,000 is requested in conference fees and travel for OSHA amd safety training, certification classes, and training for computer-aided building operations. This would increase to \$15,400 in the second year. We are requesting an increase of \$21,305 in lease purchase expense for our building at 7th & Pulaski. The amount is derived from the terms of the lease executed by Disabilities Determination which expires June 30, 2001. The request amount is the same for the second year.</p>																		
002		HWJ	350 254 010 ADMINISTRATION	C05			124,672	0			53,200	0		124,672	53,200			
<p>We are requesting an increase in the first year of \$124,672 for the maintenance shop's purchase of hand tools for the skilled construction trades, mobile phones and five vehicles. The amount for the second year's request is \$ 53,200</p>																		

DEPT 028 ARKANSAS STATE BUILDING SERVICES
AGY 350 ARKANSAS STATE BUILDING SERVICES
APPRO 254 BUILDING MAINTENANCE
FUND HWJ STATE BLDG SERV MAINTANCE-(350)

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	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
002		HWJ	350 254 010 ADMINISTRATION	C06			-62,300					-58,300			-62,300	-58,300		
<p>In Operating Expenses and Conference Fees & Travel, we are eliminating \$62,300 in FY00 and \$58,300 in FY01 in Sections that we have requested to fund from appropriation 253.</p>																		
003		HWJ	350 254 010 ADMINISTRATION	C07			0					0			6	6		
<p>Authorized/Unbudgeted</p> <p>We want to retain nine positions that are authorized for this appropriation, although they are not in the budget funding at this time. The positions are a Work Maintenance Leader, Journeyman Plumber, Journeyman Electrician, two Journeyman Carpenters, two Journeyman Painters, Stationary Engineer, and a Secretary 11.</p>																		
003		HWJ	350 254 010 ADMINISTRATION	C09			4,065					4,177						
<p>We are placing in the Career Ladder program the positions of Sr Programmer/Analyst, grade 18 and Purchase Agent III/ Purchase Agent, grade 15. These positions have been requested to be relocated to appropriation 253.</p>																		

DEPT 028 ARKANSAS STATE BUILDING SERVICES
 AGY 350 ARKANSAS STATE BUILDING SERVICES
 APPRO 254 BUILDING MAINTENANCE
 FUND HWJ STATE BLDG SERV MAINTANCE-(350)

RANK BY APPROPRIATION
 BR 264

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

Funds for this appropriation are derived from a dedication of a portion of the profits from the Industry Program at the Department of Correction. These funds are used to pay the principal and interest on certificates of indebtedness issued for various Department of Correction construction projects completed in past years.

The agency requests an additional \$34,191 each year to cover the costs of this debt service.

The Executive Recommendation is Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Arkansas State Building Services Code: 350	Name: Debt Service Reserve Requirements Code: 430	Name: Public Facilities Debt Service Code: TFF	BR20	46

CHARACTER TITLE	-----EXPENDITURES-----			-----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	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							99-00	00-01	99-00	00-01
DEBT SERVICE	1,312,517	1,278,326	1,312,529	1,278,326	34,191	1,312,517	1,278,326	34,191	1,312,517	1,312,517	1,312,517		
TOTAL	1,312,517	1,278,326	1,312,529	1,278,326	34,191	1,312,517	1,278,326	34,191	1,312,517	1,312,517	1,312,517		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	60		*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
TRUST FUNDS			*****										
TOTAL FUNDING	1,312,957	1,278,326	*****	1,278,326	34,191	1,312,517	1,278,326	34,191	1,312,517	1,312,517	1,312,517		
EXCESS APPRO/ (FUNDING)	1,312,517	1,278,326	*****	1,278,326	34,191	1,312,517	1,278,326	34,191	1,312,517	1,312,517	1,312,517		
TOTAL	1,312,517	1,278,326	*****	1,278,326	34,191	1,312,517	1,278,326	34,191	1,312,517	1,312,517	1,312,517		

DEPT 028 ARKANSAS STATE BUILDING SERVICES
 AGY 350 ARKANSAS STATE BUILDING SERVICES
 APPRO 430 DEBT SERVICE RESERVE REQUIREMENTS

 FUND TFF PUB FAC DEBT SERV-(350)

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 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					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		TFF 350 430		B	1,312,517	1,278,326	1,278,326 0		1,278,326 0		1,278,326	1,278,326						
001		TFF 350 430 010 ADMINISTRATION		C01			34,191 0		34,191 0		34,191	34,191						
<p>We are requesting an increase of \$34,191 in debt service for the retirement of certificates of indebtedness issued for various construction projects. The amount of increase if the same for both years.</p>																		

DEPT 028 ARKANSAS STATE BUILDING SERVICES
 AGY 350 ARKANSAS STATE BUILDING SERVICES
 APPRO 430 DEBT SERVICE RESERVE REQUIREMENTS
 FUND TFF PUB FAC DEBT SERV-(350)

RANK BY APPROPRIATION
BR 264

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

This appropriation provides for operation of the Justice Building. Funding for this appropriation is provided by a transfer from the State Central Services Fund to the Building Maintenance Fund for actual expenditures up to the authorized appropriation amount.

The Agency requests additional Maintenance and Operations of \$8,000 in FY00 and \$19,829 in FY01 to cover operating cost increases. Title Changes to existing positions have been requested with no fiscal impact.

The Executive Recommendation provides for Agency Request.

AGENCY Name: Arkansas State Building Services Code: 350	APPROPRIATION Name: Justice Building Operations Code: 809	TREASURY FUND Name: State Building Services Maintenance Code: MWJ	ANALYSIS OF BUDGET REQUEST BR20	PAGE 49
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ARKANSAS BUDGET SYSTEM

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 APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01			
REGULAR SALARIES	179,361	196,142	198,891	210,953	0	210,953	216,860	0	216,860	210,953	216,860					
NUMBER OF POSITIONS	9	9	9	9	0	9	9	0	9	9	9					
PERSONAL SERV MATCHING	54,968	60,372	63,586	66,452	0	66,452	67,500	0	67,500	66,452	67,500					
OVERTIME	234	0	0	0	0	0	0	0	0	0	0					
OPERATING EXPENSES	178,436	255,879	255,879	255,879	8,000	263,879	255,879	19,289	275,168	263,879	275,168					
TOTAL	412,999	512,393	518,356	533,284	8,000	541,284	540,239	19,289	559,520	541,284	559,520					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES	46,822	20,981	*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND	387,958	491,412	*****	533,284	8,000	541,284	540,239	19,289	559,520	541,284	559,520					
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	433,980	512,393	*****	533,284	8,000	541,284	540,239	19,289	559,520	541,284	559,520					
EXCESS APPRO/ (FUNDING)	(20,981)		*****													
TOTAL	412,999	512,393	*****	533,284	8,000	541,284	540,239	19,289	559,520	541,284	559,520					

DEPT 028 ARKANSAS STATE BUILDING SERVICES
 AGY 350 ARKANSAS STATE BUILDING SERVICES
 APPRO 809 JUSTICE BUILDING OPERATIONS
 FUND HWJ STATE BLDG SERV MAINTANCE-(350)

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 BIENNIAL 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	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
000		HWJ	350 809	B	412,999 9	512,393 9	533,284 9					540,239 9			533,284 9	540,239 9		
001		HWJ	350 809 010 ADMINISTRATION	C03			8,000 0					19,289 0			8,000	19,289		
<p>An increase of \$8,000 in the first year is requested for maintenance and operating costs in the Justice Building. The request increases to \$19,289 in the second year.</p>																		
001		HWJ	350 809 010 ADMINISTRATION	C10			0 0					0 0						
<p>We are requesting the following reclassifications, which are Title Changes to more accurately reflect the jobs actually performed: Stationary Engineer Supervisor to Building Plant Maintenance Supervisor II, and Stationary Engineer to General Maintenance Repairman. The Grade Levels remain the same.</p>																		

DEPT 028 ARKANSAS STATE BUILDING SERVICES
 AGY 350 ARKANSAS STATE BUILDING SERVICES
 APPRO 809 JUSTICE BUILDING OPERATIONS
 FUND HWJ STATE BLDG SERV MAINTANCE-(350)

RANK BY APPROPRIATION
 BR 264

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

The appropriation provides for maintenance of the Justice Building. As specified in A.C.A. Section 19-5-1052 funds received from various county treasurers as a result of additional court costs are to be used exclusively for maintenance of the Justice Building.

The Agency requests additional appropriation of \$310,285 in FY00 and \$403,813 in FY01. This request is for appropriation only, in the event that construction is not completed during FY99 and FY00.

The Executive Recommendation provides for Agency Request. Expenditure of appropriation is contingent upon available funding.

AGENCY Name: Arkansas State Building Services Code: 350	APPROPRIATION Name: Justice Building Maintenance Code: 915	TREASURY FUND Name: Justice Building Fund Code: MJB	ANALYSIS OF BUDGET REQUEST BR20	PAGE 52
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01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----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	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE		
	ACTUAL	BUDGETED	AUTHORIZED							99-00	00-01	99-00	00-01	
BUILDING MAINTENANCE	0	306,635	306,635	306,635	310,285	616,920	306,635	403,813	710,448	616,920	710,448			
TOTAL	0	306,635	306,635	306,635	310,285	616,920	306,635	403,813	710,448	616,920	710,448			
PROPOSED FUNDING SOURCES														
FUND BALANCES	355,895	439,864	*****	216,757		216,757				216,757				
GENERAL REVENUES			*****											
SPECIAL REVENUES			*****											
FEDERAL FUNDS			*****											
STATE CENTRAL SERVICES FUND			*****											
NON-REVENUE RECEIPTS			*****											
CASH FUNDS			*****											
ADMINISTRATION OF JUSTICE FUND	83,969	83,528	*****	83,528		83,528	83,528		83,528	83,528	83,528			
TOTAL FUNDING	439,864	523,392	*****	300,285		300,285	83,528		83,528	300,285	83,528			
EXCESS APPRO/ (FUNDING)	(439,864)	(216,757)	*****	6,350	310,285	316,635	223,107	403,813	626,920	316,635	626,920			
TOTAL		306,635	*****	306,635	310,285	616,920	306,635	403,813	710,448	616,920	710,448			

DEPT 028 ARKANSAS STATE BUILDING SERVICES
 AGY 350 ARKANSAS STATE BUILDING SERVICES
 APPRO 915 JUSTICE BUILDING MAINTENANCE
 FUND HJB JUSTICE BUILDING FUND-(350)

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 BIENNIUM REQUESTS-						-RECOMMENDATIONS-					
					ACTUAL	BUDGETED	FY 1999 - 00			FY 2000 - 01			EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
000		HJB	350 915	B		306,635	306,635	0							306,635	306,635		
001		HJB	350 915 010 ADMINISTRATION	C03			310,285	0							310,285	403,813		
<p>We are requesting an increase of \$310,285 for building maintenance in the first year for the Justice Building. The request will increase to \$403,813 in the second year.</p> <p>This request is for appropriation only in the event that construction is not completed in the current year and the first year of the 99-01 biennium.</p>																		

DEPT 028 ARKANSAS STATE BUILDING SERVICES
AGY 350 ARKANSAS STATE BUILDING SERVICES
APPRO 915 JUSTICE BUILDING MAINTENANCE
FUND HJB JUSTICE BUILDING FUND-(350)

RANK BY APPROPRIATION
BR 264