

**Arizona Department of Administration**  
**Facilities Management**

A.R.S. § 41-791

JLBC Analyst: Tyler Palmer

	<b>FY 2005 Actual</b>	<b>FY 2006 Estimate</b>	<b>FY 2007 Approved</b>
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	174.5	172.2	172.2
Personal Services	5,906,100	6,375,400	6,697,900
Employee Related Expenditures	1,832,100	2,119,100	2,437,500
Professional and Outside Services	551,200	568,500	568,500
Travel - In State	131,600	155,500	155,500
Travel - Out of State	0	1,000	1,000
Other Operating Expenditures	3,035,800	3,621,700	3,633,900
Equipment	78,800	109,900	109,900
<b>OPERATING SUBTOTAL</b>	<b>11,535,600</b>	<b>12,951,100</b>	<b>13,604,200</b>
<b>SPECIAL LINE ITEMS</b>			
Relocation	0	60,000	60,000 <sup>1/</sup>
Utilities	5,274,300	5,733,800	5,733,800
<b>PROGRAM TOTAL</b>	<b>16,809,900</b>	<b>18,744,900</b>	<b>19,398,000<sup>2/</sup></b>
<b>FUND SOURCES</b>			
General Fund	6,752,100	7,222,200	7,629,100
<u>Other Appropriated Funds</u>			
Capital Outlay Stabilization Fund	9,551,300	10,962,500	11,176,200
Corrections Fund	506,500	560,200	592,700 <sup>3/</sup>
SUBTOTAL - Other Appropriated Funds	10,057,800	11,522,700	11,768,900
<b>SUBTOTAL - Appropriated Funds</b>	<b>16,809,900</b>	<b>18,744,900</b>	<b>19,398,000</b>
Other Non-Appropriated Funds	13,372,100	10,872,200	10,872,200
<b>TOTAL - ALL SOURCES</b>	<b>30,182,000</b>	<b>29,617,100</b>	<b>30,270,200</b>

**COST CENTER DESCRIPTION** — The Facilities Management Division oversees the design and construction, or lease, of non-university state office buildings and prisons; reviews state construction projects; inspects the condition of state buildings at least once every 4 years; and develops a biennial Capital Improvement Plan. The division also operates state-owned properties and provides maintenance, janitorial, and landscaping services.

<b>PERFORMANCE MEASURES</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2007 Approved</b>
• Customer satisfaction rating for building maintenance (Scale 1-8)	5.6	7.7	5.9	6.5

**Operating Budget**

The budget provides \$13,604,200 for the operating budget in FY 2007. This amount consists of:

	<b>FY 2007</b>
General Fund	\$7,629,100
Capital Outlay Stabilization Fund	5,382,400
Corrections Fund	592,700

**Statewide Adjustments**

These amounts include an increase of \$648,000 for statewide adjustments. This amount consists of:

General Fund	406,900
Capital Outlay Stabilization Fund	211,000
Corrections Fund	30,100

- <sup>1/</sup> Monies in the Relocation Special Line Item are exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations until December 31, 2007. (General Appropriation Act footnote)
- <sup>2/</sup> General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Fund.
- <sup>3/</sup> The intent of the Legislature is for the amount appropriated from the Corrections Fund to be expended solely for the oversight of construction projects benefiting the State Department of Corrections or the Department of Juvenile Corrections. (General Appropriation Act footnote)

*(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)*

**Rent Increases**

The budget includes an increase of \$5,100 in FY 2007 for privatized lease-to-own agreements. This amount consists of:

Capital Outlay Stabilization Fund	2,700
Corrections Fund	2,400

<b><i>Special Line Items</i></b>
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***Relocation***

The budget provides \$60,000 from the Capital Outlay Stabilization Fund for Relocation in FY 2007. This amount is unchanged from FY 2006. This line item funds unanticipated agency relocations.

***Utilities***

The budget provides \$5,733,800 from the Capital Outlay Stabilization Fund for Utilities in FY 2007. This amount is unchanged from FY 2006. This line item funds utility charges, including electric, water, gas, and garbage disposal, for buildings located on the Capitol Mall and Tucson Office Complex.