

MINUTES OF THE  
LEGISLATIVE, JUDICIAL, AND ADMINISTRATIVE SUBCOMMITTEE

January 31, 1979

7:00 p.m.

Room 132

State Capitol Building

Tape Date: 4:1-3:180-end

4:2-2:0-1129

Subject: Work Session

The meeting was called to order at 7:00 p.m. by Chairman Menahan. All members were present except Representative Hand, who was excused. Fiscal Analyst JanDee May was present. Others present were Ed Eaton and Les Simkins from the Budget Office.

The meeting was a work session for making decisions on the Department of Administration program budgets and the State Auditor budget.

STATE AUDITOR  
Management Control

The area of concern was the FA applied a 3% vacancy savings. She said there was a vacancy in 1978 and that is why a vacancy was applied. Mr. Simkins stated that the State Auditor did not experience a very large turnover and suggested that the vacancy savings be reinstated in the budget.

Senator Lockrem moved to reinstate the vacancy savings, which would be the total recommendation to \$297,564 in 1980 and \$300,660 in 1981.

Those in favor were Representative Wood, Senator Lockrem, and Chairman Menahan. The motion passed.

Central Payroll

Mr. Simkins stated that there were no problems in this program. In funding there was \$354,267 in general fund the first year and \$251,049 the second year. The difference is in revolving.

Investment Division

Mr. Simkins stated again there was a problem with the vacancy savings. There is a \$3,323 difference the first year and a \$3,159 the second year between the FA and the BO. Mr. Simkins said there was usually no vacancies in the program.

There was discussion on the telephone increases.

Senator Lockrem moved to add \$3,500 a year for travel in the Investment Division and not reinstate the vacancy savings.

All were in favor. The motion passed.

The totals for the Investment Division were \$103,290 in 1980 and \$103,863 in 1981.

DEPARTMENT OF ADMINISTRATION  
Janitorial Service

John Larson, who operates the Janitorial Service for the Capitol Complex visited the committee and gave testimony on behalf of their service. The service has been given a 60 day cancellation notice. Mr. Larson stated that they have gone to 2-day a week service and because of this have been receiving many complaints. He said they did very well on the original 5-day week contract with the General Services Administration and have been back to 5-day a week service since last week. Mr. Larson stated that when first hired they did 80% of the work required in the contract the first 3 months. On the 5-day week contract the amount was \$360,000 a year; for the 2-day week contract the amount is \$257,500. The General Services went to the short week in order to save \$100,000. The committee decided to meet again with the General Services Division to discuss the matter.

General Services

Building and Grounds. The FA stated that she had spoken with Mr. Lowe of General Services and Mr. Lowe had stated that the FA recommendation of \$2.13 and \$2.25 would be adequate. The overall adjusted budget recommendation for Buildings and Grounds with 32 FTE would be \$2,045,795 in 1980 and \$2,161,036 in 1981.

The 32 FTE includes a security guard being transferred from the Historical Society plus a maintenance supervisor.

The FA did adjust her figures to include rent for the agency rent in the Capitol Complex. Their general fund total would be \$437,005 and revolving \$1,671,789 for 1980. For 1981, the general fund would be \$460,519 and \$1,700,516 for revolving fund.

Senator Lockrem moved to approve the FA recommendation, adding \$50,000 from the fund balance to the budget for capitol improvements and transferring the remainder to the Long Range Building Program and adding \$33,000 for the mechanical contract.

Those in favor were Senator Lockrem, Senator Thiessen and Chairman Menahan. The motion passed.


Reproduction and Distribution. For printing and mailing, the FA stated that they had requested a 33% increase. Mr. Lowe stated to the FA in their discussion if the committee would allow the 15% increase they could live with that. This would allow the program to take over smaller mailing services from other departments. This would be all revolving fund.

There was discussion on transferring the fund balance for the program.

A motion was made to accept the adjusted FA recommendation.  
The motion passed unanimously.

The meeting was adjourned at 9:30 p.m.

Respectfully submitted.

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William Menahan, Chairman

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