

MINUTES OF THE
LEGISLATIVE, JUDICIAL AND ADMINISTRATIVE SUBCOMMITTEE

February 14, 1979
7:30 a.m.
Room 132
State Capitol Building
Tape Data: 7:2-4:435-end
7:103:0-167
Subject: Work Session
Overview

The meeting was called to order at 7:30 a.m. by Chairman Menahan. All members were present except Senator Thiessen who was excused. Fiscal Analyst JanDee May was in attendance. Others present were Les Simkins from the Budget Office and Dick Dodge, Associate Fiscal Analyst from the Legislative Fiscal Analyst Office.

The meeting was a work session for making decisions of the Department of Justice program budgets. The programs taken were Legal Services, Escheated Estates, County Prosecutor Services, Antitrust Enforcement, Legal Services Assistance Pool, Coal Tax and Patrol Operations. The remainder of the meeting was an overview of the Department of Revenue.

DEPARTMENT OF JUSTICE
Legal Services

In personal services, the FA recommended transferring 2 FTE from Central Services into Legal Services. \$5,000 of one of the salaries was disbursed to other areas. A lawyer and secretary position were vacant in 1978. The FA recommends that the lawyer position remain; be utilized half time with Escheated Estates and half time with Legal Services. The secretary position for the most part worked for Workman's Compensation. The decision to keep the position would be up to the committee.

Rent costs of \$15,500 the first year and \$16,400 the second year will need to be added to the budget.

The FA recommends the use of motor pool cars.

For equipment, the agency requests \$400 for bookshelves in 1980 and \$700 a year for filing cabinets. These amounts need to be added to the FA recommendation.

The FA stated that there had been abatements in some areas of expenditures.

Les Simkins from the Budget Office responded that the abatements referred to by the FA were funds appropriated by the Legislature to the Department for use at the director's discretion.

The FA commented that money was received from outside sources for

the Attorney General's opinions which was abated. It was clarified that other areas of spending were not abated.

The FA used Fiscal 1978 as the base for her recommendation and the Budget Office used Fiscal 1979 as a base.

Senator Lockrem moved to approve the FA recommendation, adding rent and \$400 in 1980 and \$700 a year for equipment. Those in favor were Senator Lockrem, Representative Wood and Chairman Menahan. The motion passed.

The committee discussed the possibility of moving the Escheated Estates into the Department of Administration or the Department of Revenue.

County Prosecutor

Mr. Simkins stated that he would like consideration for each individual program instead of one lump sum.

Included in the Executive budget was \$12,600 for salary increases that the FA did not include in her recommendation. The FA reduced contracted services by \$1,700 and kept the travel at current level.

The FA eliminated one car used by Fritz Behr, Administrator of the Law Enforcement Division but noted Mr. Behr's discussion on the use of the car in his role as investigator.

The FA's recommendation is a 26% increase over actual expenditures for 1978.

Senator Lockrem moved to accept the FA recommendation, adding \$5,130 each year for travel and line iteming the travel funds. Those in favor were Senator Lockrem, Representative Wood and Chairman Menahan. The motion passed.

Antitrust Enforcement

The committee discussed the need for the Antitrust Program. They felt that general fund will be picking up the entire program.

Senator Lockrem moved to recommend no funding for the program with the stipulation if they could get federal funding, the program could be handled through Legal Services.

Mr. Simkins requested that the committee appropriate the federal funding. The request was denied.

Senator Lockrem amended his motion to recommend no funding for the program.

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

The FA did not recommend the position in this budget as it is in another program. The FA recommended funding for the recruit school in 1980 only. The agency requested funding for both years.

The FA recommended 8 of 10 cars not be provided funding. The committee discussed the use of the patrol cars.

For out-of-state travel, the FA reduced the request by half. She felt one person could travel to conferences instead of two. Instate travel was kept at the 1978 rate.

The program has moved into state space and \$4,200 will not be needed for utilities.

In Patrol Operations, the FA has not recommended the program request for 2 patrol cars each year and stated the new cars should be requested from Field Services.

The Patrol Operations is funded through general funds and earmarked revenue funds.

Representative Wood moved to approve funding for 30 FTE. All were in favor. The motion passed unanimously.

Senator Lockrem made a motion to approve the FA recommendation, adding the one FTE with salary and benefits (30 FTE), adding \$1,100 in travel, including cars for the administrators except for the Motor Vehicle Administration, including retirement for the uniform hiway patrolmen and having the total funding come from the general fund.

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

John LaFaver, Legislative Fiscal Analyst, presented to the committee his support of the funding for the National Council of State Legislators' dues. Mr. LaFaver stated that the Council is an important resource that the staff uses to find out what is going on financially at the federal level. Without the resource, funds could be appropriated from general funds that would be available from federal funds instead. In this respect, it could constitute quite a savings for the state. Mr. LaFaver also stated that the Council of State Governments does not provide these services that he spoke of provided by the National Council of State Legislators.

DEPARTMENT OF REVENUE
Overview

Ed Eaton stated that the Executive has reduced the Department's budget \$1,147,000 for the biennium; \$455,471 of other funds were

deleted. Mr. Eaton stated that the Executive has supplanted \$21,000 of general fund by liquor funds in administrative costs within the Director's Office, Audit and Accounting, Research and Information, Legal Division and Operations Division.

Liquor Division

The FA commented that the FA's recommendation is a drastic one. She feels that there is room for reduction of FTE with the transfer of wine to the stores and out of the liquor stores.

Dick Dodge, Associate Fiscal Analyst, gave a presentation to the committee on the Liquor Division. Mr. Dodge has come up with a program which will project the volume of sales without the 26% volume that wine and champagne has brought in. Those stores that will be running at a loss, the FA recommends that they be transferred to agency store status.

The committee discussed the Liquor Stores.

The meeting was adjourned at 10:45 a.m.

Respectfully submitted.

William Monahan
William Monahan, Chairman

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