

MINUTES OF THE MEETING
AGENCIES II SUBCOMMITTEE

March 2, 1979
8:15 A.M.
Room 340
State Capitol Building

Work Session

Tape 5; Side 1, Track 1 (1185)

The meeting was called to order by Chairman Rex Manuel. Senator Smith was excused, Senator Boylan arrived shortly after the meeting began. Also present were Bob Robinson, LFA and Jim Williams, OBPP.

PUBLIC SERVICE COMMISSION
Personal Services (1190)

The department has requested another \$15,000 to cover fringe benefit costs and vacancy savings in their personal services. Bob Robinson provided a summary sheet explaining the fringe benefit costs to this program (see attached addendum).

The LFA did not recommend a vacancy savings adjustment in this department because some positions authorized last session were not filled immediately. It was his opinion that if this program kept a full staff they would be in trouble with the current appropriation.

Representative Manning made the motion to add \$15,000 each year to this budget. Representative Hurwitz seconded the motion. The motion passed unanimously.

System 6 (1318)

Representative Manning made the motion to move \$8,332 from the 1981 budget to the 1980 budget, plus \$977.17 for the purchase of the System 6 machine with the processing feature requested by the department. Senator Stimatz seconded the motion. The motion passed unanimously.

Language in the Bill (1378)

It was decided to add the words "if feasible" to the language already adopted. This way, it would be up to the director to use these positions in the most efficient way possible. The subcommittee's main concern here was that the transportation division is harassing truck drivers when the positions might be better used in the utilities division, doing rate analysis.

DEPARTMENT OF STATE LANDS
Travel Budget Side 2, Track 2 (000)

The department is concerned that their travel budget is not adequate. Last year's expense was \$55,000, the department requested \$48,700 and the subcommittee approved \$27,496 each year. In addition to the appropriation the department has \$5,000 to \$10,000 to draw on federal money. The department has requested another \$5,000 to \$10,000 general fund.

This is where the Executive and the LFA recommended moving some of their employees closer to the coal fields in an effort to cut the travel budget. For this reason, the Executive cut their travel budget severely.

Representative Manning made the motion to increase the travel budget \$7,500 per year. Senator Stimatz seconded the motion. The motion passed unanimously.

DEPARTMENT OF BUSINESS REGULATION
Travel (055)

The main concern was that their travel budget would not be enough if a bill concerning travel per-diem passed.

In the Milk Control Division, their appropriation included \$35,000 for travel, they spent \$27,000 in 1978. The Financial Division felt they would need more money for travel if they kept a full staff. They also testified that they needed \$22,000 more in travel to cover the cost of 3 new bank examiners newly authorized. Bob Robinson stated that \$5,000 per man should be enough.

Representative Hurwitz made the motion to add \$15,000 per year to cover travel expenses of these 3 bank examiners. Representative Manning seconded the motion. The motion passed unanimously.

Milk Control (090)

The division has 1 FTE butterfat tester and is requesting 2 more. They were authorized 3 at one time, but did not fill 2 of the positions. Senator Boylan made the motion not to add the 2 FTE, but in the event it becomes necessary they be allowed to contract for the services. There is about \$25,000 already in the budget available for this. Representative Manning seconded the motion. The motion passed unanimously.

DEPARTMENT OF NATURAL RESOURCES
Dam Safety Inspections (122)

Representative Hurwitz made the motion to add 2 FTE to replace deleted positions. Senator Stimatz seconded the motion. The motion passed unanimously.

Page 3
March 2, 1979

Representative Manning made the motion to add \$49,000 for 1980 and \$50,000 for 1981 for personal services to cover these 2 FTE. Senator Boylan seconded the motion. The motion passed unanimously.

A discussion followed concerning the up-keep of the dams in the state and the possibility of using Renewable Resource Money for this purpose.

Representative Manning made the motion to adjust the budget figures as suggested by the department. Senator Boylan seconded the motion. The motion passed unanimously. (See minutes of the meeting, February 28, 1979.)

Representative Manning made the motion to change language in the bill to read as follows: No general funds are authorized for capital outlay or capital equipment for the Daly Ditch irrigation project. Senator Boylan seconded the motion. The motion passed unanimously.

Senator Stimatz was excused from the meeting.

DEPARTMENT OF FISH AND GAME
Accounting Entities

Federal Motorboat Safety money (04820) has been discontinued and no new federal authorizations will be forthcoming. Therefore, the department has requested that \$45,804 and \$26,913 be authorized in each year of the biennium and that the lost authority be added to the 02132 account (\$19,014).

Representative Manning made the motion to accept this request. Representative Hurwitz seconded the motion. The motion passed unanimously.

Revenue in the Snowmobile Registration fund (02207) is about \$40,000 annually and there is a very small growth rate. The department requested that \$40,000 be authorized for use each year and \$19,000 each year from the 02131 earmarked funds in place of the excess authority in 02207.

Representative Manning made the motion to accept this proposal. Representative Hurwitz seconded the motion. The motion passed unanimously.

Parks PPRA 04940 does not expect any operating revenue during the biennium and accordingly it could not support the \$100,000 annual operating authority preliminarily assigned to it. The department requests that \$40,000 annually of this authority be transferred to 04186 and \$60,762 and \$63,252 be transferred to 02131.

Representative Hurwitz made the motion to accept this request. Representative Manning seconded the motion. The motion passed unanimously.

Budget Amendments (232)

Centralized Services. The department has requested \$85,000 for 1980, federal money for the CMR Vegetation Study. This will be the third and last year for this study.

Ecological Division. The division has requested a total of \$93,393 for 1980 and \$69,600 for 1981 for CMR Planning, Corps Engineer Reregulation Study and the BLM Instream Flow Study. This will require 2.92 FTE each year.

Fisheries Division. Total request was 7.23 FTE and \$165,970 for 1980 and 4.34 FTE and \$93,658 for 1981. This will be for the Murry Springs Hatchery, Stream Characterization, DHES Lake Survey, BLM Yellowstone Tributaries Inventory.

Enforcement Division. This request is for earmarked funds, not federal. The total request was for \$19,673 for 1980 and \$20,263 for 1981 for the Snowmobile Safety Education and Enforcement Programs. Representative Manning made the motion that this increase be not allowed. Senator Boylan seconded the motion. The motion passed unanimously.

Wildlife Division. The division has requested a total of \$44,722 for 1980 and \$20,942 for 1981. This will be for BLM Terry Badlands and the BLM Rocky Mountain Front Mule Deer Study. They have requested 1 FTE for 1980.

Parks Division. The division has requested \$153,517 for 1980 and \$163,273 for 1981, gas tax money to develop snowmobile facilities. They have also requested \$25,750 for 1980 and \$26,526 for 1981 to match federal money for snowmobile improvements to land - HCRS.

The subcommittee was concerned with the addition of all these FTE and discussed the problem at length. The LFA explained that they need to consider current level plus newly authorized ongoing, newly authorized not ongoing FTE and budget amendment FTE which are not ongoing. Current level plus newly authorized ongoing FTE become base level for the next year. Budget amendment FTE are currently on board, but are not included in the current level.

Representative Manning made the motion to accept the money requested by the parks division, but not the FTE. Senator Boylan seconded the motion. The motion passed unanimously.

Wildlife Division. Representative Manning made the motion to

Page 5
March 2, 1979

accept the requested FTE and money with the provision that the FTE terminate as soon as the program is completed. Representative Hurwitz seconded the motion. The motion passed unanimously.

Fisheries Division. The LFA expressed concern that money requested for Murry Springs will have to be replaced with Fishing and Hunting License money. They will probably also try to keep the FTE.

Representative Hurwitz made the motion to grant the money requested; \$165,970 for 1980 and \$93,958 for 1981. The program will phase out all but 4 FTE by the end of 1980 and allow 4 FTE for 1981. Representative Manning seconded the motion. The motion passed unanimously.

Ecological Division. Representative Manning made the motion to accept the requested money; \$93,393 for 1980 and \$69,600 for 1981 and the FTE until the programs are completed. Once completed the FTE will terminate. Representative Hurwitz seconded the motion. The motion passed unanimously.

Centralized Services. Representative Manning made the motion to grant spending authority of \$85,000 for 1980. Representative Hurwitz seconded the motion. The motion passed unanimously.

Fisheries Division (498)

The division has requested a change in funding; \$225,000 more to cover fishfood, travel, utilities and maintenance projected costs. The LFA stated that there was probably sufficient money to cover everything but the fish food. He also was concerned that adjusting the budget now, before the pay plan was approved, would only strengthen the department's case for fishing and hunting license increases next session. He felt that if the subcommittee added about \$40,000 this would cover the additional costs of fish food.

Representative Manning made the motion to add \$40,000 in 1980 and 1981 for the increase in the cost of fish food. Representative Hurwitz seconded the motion. The motion passed unanimously.

It was decided to make final adjustments to the budget after the pay plan is approved. This applies to the Fisheries Division and the Wildlife Division.

PROFESSIONAL AND OCCUPATIONAL LICENSING Private Investigators (574)

The board has requested \$600 more each year. Representative Manning made the motion to increase their budget \$600 each year. Senator Boylan seconded the motion. The motion passed unanimously.

Psychologists (590)

Representative Manning made the motion to increase their budget \$200 in 1980 and 1981. Senator Boylan seconded the motion. The motion passed unanimously.

Professional Engineers and Surveyors (590)

The board has requested \$5,000 more each year for investigating and testing. Representative Hurwitz made the motion to keep their appropriation as already approved. Senator Boylan seconded the motion. The motion passed unanimously.

Centralized Services (614)

Representative Manning made the motion to increase the budget \$1,500 each year to cover legal services. Senator Boylan seconded the motion. The motion passed unanimously.

Next Year's Budget Proposals (700)

Jim Williams made the suggestion that next year it might help if the Legislative Fiscal Analyst and the Office of Budget and Program Planning presented figures on the same basis. Now, the LFA presents current level and modified in one figure, where the OBPP separates the figures. If both offices differentiated between current level and modifieds the legislators would have a better idea of what they were working with, and thus, avoid confusion.

DEPARTMENT OF FISH AND GAME
Makoshika Park Road (750)

Don Hyppa explained that there is mixed ownership along the road but very likely it is a county road by prescriptive right. The majority of the use is recreational, however, it is also used as an access to microwave transmission towers and by land owners in the vicinity. There are no residents using the road. The average car count is about 3800 cars per year, over half of those in the summer time.

Funding evolved out of long range building projects identified by the department. Originally, Makoshika was recognized as needing some recreational improvements. Late last spring the road began to slip, and the problem continued to get more severe. With the help of the county the road was kept passable through the summer. This was followed by a wet fall and the road eventually became impassable. In late fall, it was determined that the road could be repaired. During the winter the priorities were changed from recreational improvements to repairing the road.

Page 7
March 2, 1979

Timing is very crucial. In order to get the road open, construction has to be under way when the weather breaks. Therefore, the department had to be able to advertise for bids sometime in February. Representative Day decided that the fastest way to get things done would be to introduce special legislation. It is thought that this emergency project is also identified in the supplemental. The intent is not to have two projects, it will just be a matter of getting the two bills together. If we wait too long, it is unlikely that the road will be opened next summer.

The request is for \$140,000 and is a direct substitution to already planned work. Mr. Hyypa provided visual material to better illustrate the problem.

Mr. Hyypa also explained that the county has contributed much more to the maintenance of this road than they would have to. The Fish and Game contributes to the upkeep, but not nearly all that the county has expended. He did not feel that this repair should be considered a county expense.

Representative Manning made the motion that the subcommittee submit a favorable report to the full committee. Representative Hurwitz seconded the motion. The motion passed unanimously.


REP. REX MANUEL, Chairman

Secretary

Attachment
March 2, 1979

Public Service Commission
Employee Fringe Benefit Costs and Personal Services

<u>Benefit</u>	-----1980-----		-----1981-----	
	<u>Rate</u>	<u>Dollar Amount</u>	<u>Rate</u>	<u>Dollar Amount</u>
Social Security	6.13%	\$38,159.00	6.39%	\$39,777.00
PERS	6.2	38,595.00	6.2	38,595.00
Health Insurance	30/mo./approx.	14,040.00	30/mo	14,040.00
Unemployment Insurance	.004	2,490.00	.004	2,490.00
Workers Compensation	.005	<u>3,113.00</u>	.005	<u>3,113.00</u>
Total Employee Benefit Costs		\$ 96,396.00		\$ 98,015.00
Base		622,499.00		622,499.00
		15.48%		15.75%
Total Longevity		\$718,895.00		\$720,514.00
		<u>2,742.00</u>		<u>2,742.00</u>
Grand Total		<u>\$721,637.00</u>		<u>\$723,256.00</u>