

MINUTES OF THE
LEGISLATIVE, JUDICIAL AND ADMINISTRATIVE SUBCOMMITTEE

March 2, 1979
6:30 p.m.
Room 132
State Capitol Building
Tape Data: 8:1-3:1505-1994
Subject: Work Session

The meeting was called to order by Chairman Menahan at 6:30 p.m. All members were present. Fiscal Analyst JanDee May and Les Simkins from the Budget Office were also present.

The meeting was a work session for making decisions on the Department of Highways program budgets.

DEPARTMENT OF HIGHWAYS
Preconstruction Program

There was discussion on the program request for the reader/printer and the jacket loader. Mr. Simkins felt the Department needed the reader/printer. The Department did not feel it would be efficient coming from their offices to the Department of Administration and going back.

In personal services, the Executive reduced the FTE 20.85 and the FA reduced 16. The FA also applied a 3% vacancy savings. There was an actual 6% vacancy savings last year. This is the reason for the FA being under the Executive \$141,000.

The FA commented on 5 additional clerical positions which needed to be deleted because of the System 6 machines. The deletion of these positions from the FA recommendation would have the Budget Office and the FA recommending the same number of FTE but there would be a difference in the positions deleted.

There was discussion on the positions deleted and the salaries.

Senator Lockrem moved to add \$5,200 each year for salaries into the FA figures and to delete the 5 additional clerical positions.

The FA applied a 3% vacancy savings. The decision of the committee was to reduce the vacancy savings to 1%. The difference would be adding \$43,229 for each year of the biennium back in to the FA recommendation.

The program has 5 System 6 machines in the Preconstruction Program. The cost of the lease for the machines would be \$48,000 in 1980 and \$41,040 in 1981.

With reducing the clerical positions and taking the 1% vacancy savings, the figures washed leaving \$4,500 to add to the FA recommendation for personal services.

For the FTE level, the committee decided to accept the Executive FTE level.

Senator Lockrem amended his previous motion to approve the FA recommendation, adding \$4,500 each year in personal services, accepting the Executive level of FTE of 288.33, adding \$48,000 in 1980 and \$41,040 in 1981 in operating for the 5 System 6 machines and adding \$8,800 for the microfilm equipment in 1980 in equipment.

All were in favor. The motion passed unanimously.

The committee discussed the overtime and decided to not include it in the recommendation.

In the area of the Right Away Acquisition, under the modified level, the FA asked for a list of what they planned to purchase. They could not or would not supply the FA with this information.

The committee discussed this point.

Senator Thiessen made the motion to fund \$1,000,000 additional for the Right Away Acquisition each year.

All were in favor. The motion passed unanimously.

Senator Lockrem moved the budget as amended.

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

Maintenance Program

The Maintenance Program is all earmarked revenue funds.

There was discussion on the cost of maintaining a mile of roadway. The cost is \$2,300.

Representative Hand moved to approve the Executive recommendation.

The committee discussed the difference between the FA and the Budget Office of \$1,000,000. For expenditures of equipment manned and fueled, the program budgeted \$286,000 and to date have expended \$192,000.

Some of the major increases: they spent \$118,000 in 1978 for county weed control and are requesting \$166,000 and \$176,000; for rest areas, the program expended \$154,000 in 1978 and request \$207,000 and \$224,000. Within contracted services, the FA added inflation to the \$161,000 spent in 1978 bringing the totals to \$180,000 and \$190,000. In this category, they requested \$305,000 and \$325,000. In repair and maintenance, they spent \$4.8 million in 1978. The FA added an inflationary rate of 7% to this for a total of \$5.4 million. They requested

\$6.1 million. Most of the difference was within repair and maintenance.

Representative Wood seconded the motion made by Representative Hand to approve the Executive recommendation.

The FA applied a 3% vacancy savings of \$282,000. The Budget Office did not apply a vacancy savings.

The Budget Office deleted 7 FTE and added back in 27 under the modified level.

Senator Thiessen made a substitute motion to approve the Executive recommendation along with taking a 3% vacancy savings of \$282,000 for both years.

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

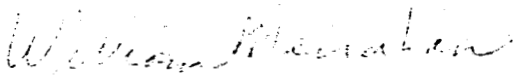
Under the modified level, the committee discussed the temporary positions. There was discussion also on the maintaining of the rest areas.

Representative Hand made the motion to approve the requests under the modified services excluding the \$20,000 for each year for maintenance of the rest areas.

All were in favor. The motion passed unanimously.

The meeting was adjourned at 7:50 p.m.

Respectfully submitted.



William Menahan, Chairman