

MINUTES OF THE
LEGISLATIVE, JUDICIAL AND ADMINISTRATIVE SUBCOMMITTEE

March 3, 1979

10:00 a.m.

Room 132

State Capitol Building

Tape Data: 8:1-3:1995-end

8:2-2:0-53

Subject: Work Session

The meeting was called to order by Chairman Menahan at 10:00 a.m. All members were present except Senator Lockrem who was absent. 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
Motor Pool Division

Under personal services, there is a \$12,000 difference between the Budget Office and the FA. The FA did not recommend \$7,000 in general payments but did recommend lower benefits and one less position.

In operating, there is a \$72,000 difference. The FA kept the insurance at the 1978 level. The increase will be paid through the Department of Administration. This accounts for a \$7,000 difference. In supplies and materials, the program spent \$126,000 in 1978 and are requesting \$187,000 and \$198,000. There is a 30% increase between 1978 and 1979. The program applied the increases onto the 1979 base.

For repair and maintenance, the program spent \$52,000 in 1978 and anticipate \$71,000 for 1980 and \$75,000. The difference between 1978 and 1979 is a 27% increase. This makes up the \$72,000 difference.

Representative Hand moved to approve the FA recommendation, adding an additional 10% into operating for supplies and materials. The additional 10% would amount to \$20,400 in 1980 and \$38,000 the second year.

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

In equipment, the FA did not reduce the number of cars, only the amount of funding. According to the Purchasing Division, the increase over the past several years has been a 6% increase in motor vehicle costs. The FA applied the 6%.

Representative Hand moved to approve the FA recommendation for equipment.

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

The committee discussed putting language into the appropriations bill stipulating that the motor pool is used whenever possible with 5% allowed for use of private cars.

Senator Thiessen moved the FA budget as amended.

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

The committee discussed the money received through auctioning of the cars. The money reverts back into the motor pool budget.

The FA commented by selling and keeping the money from the cars to offset the resale, they are subsidizing themselves because they are not collecting what they are expending.

The committee discussed this point.

Equipment

Although, the Executive recommended less FTE than the FA, the FA recommended \$152,000 less. This would be directly related to applying a 3% vacancy savings of \$54,000. The FA did not recommend overtime and general payments.

Mr. Prebil from the Department stated he would reduce the general payments but needed the overtime of \$47,000 for 1980 and \$49,000 for 1981.

The committee felt the overtime was necessary and needed to be paid.

The FA stated the problem was they have many vacancies and felt if they would maintain the staffing pattern it would reduce the overtime.

The program requested general payments of \$70,000 and \$72,000 and said this could be reduced to \$31,000 and \$30,000.

Representative Hand made the motion to accept the FA recommendation and to include the \$47,000 in 1980 and \$49,000 in 1981 for overtime.

The motion passed unanimously.

Under operating, there is a \$44,000 and \$67,000 difference. The majority is due to keeping insurance at the 1978 level.

The increase will be paid either from the Department of Administration or will be reinstated into the budget. This is being resolved. The difference due to insurance is \$39,000 of the \$44,000 and \$61,400 of the \$67,000.

Senator Thiessen made the motion to accept the FA recommendation for the operating expenses.

All were in favor. The motion passed unanimously.

The FA made a mistake in her figures for equipment. The correct figures are \$1,449,145 for 1980 which will reduce the difference to \$112,503 and \$1,488,245 for 1981 which will reduce the difference to \$139,059.

The FA applied a 6% increase for the vehicles and did not recommend less vehicles only less funding.

Representative Wood made the motion to approve the FA recommendation for equipment. Representative Hand seconded the motion.

The motion passed unanimously.

The committee discussed the additional \$1,000,000 requested for snow removal equipment over the amount in the budget request.

Railroad

Chairman Menahan listed the rail lines which would be abandoned if the state does not get involved. There are 1,100 miles of railway.

The committee discussed the state being involved.


The total request for 1980 is \$215,000. The request is for \$37,292 in 1980 of earmarked fund matching and \$25,000 for 1981 matching. The match would be \$178,000 of federal funding for 1980 and \$100,000 in 1981.

Representative Hand made the motion to approve the federal funding and for the match to be absorbed within the Department. Senator Thiessen seconded the motion.

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

The meeting was adjourned at 11:30 a.m.

Respectfully submitted.


William Menahan, Chairman