

MINUTES OF THE
LEGISLATIVE, JUDICIAL AND ADMINISTRATIVE SUBCOMMITTEE

March 5, 1979
8:00 a.m.
Room 132
State Capitol Building
Tape Data: 8:2-2:54-909
Subject: Work Session

The meeting was called to order by Chairman Menahan at 8:00 a.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 and the Department of Justice program budgets.

DEPARTMENT OF HIGHWAYS
Construction Program

Interstate Acceleration Program. The committee discussed the FTE within the Construction Program under the modified level. They request their current level of 121 and request 175 more under the modified level. The FA reduced the FTE to the 1977 level.

The total funding for the modified level would be \$44,832,390 for 1980 and \$55,755,055 for 1981 with 175.50 FTE for 1980 and 235.50 the second year.

The program is federal, private and earmarked funding.

The committee discussed line iteming this funding and putting language into the appropriations bill which would state that funds from this appropriation may not be transferred into the general appropriation; however, funds from the general appropriation for interstate construction may be transferred into this appropriation. This language is agreeable to the Highway Department.

Senator Lockrem made the motion to approve for the Interstate Accelerated Program \$44,832,390 for 1980 and \$55,755,055 for 1981 with 175.50 FTE in 1980 and 235.50 FTE in 1981 and to line item the appropriation and to include the language that funds may not be transferred into the general appropriation but may be transferred from the general appropriation into this appropriation.

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

Preconstruction Program

The additional funds requested for the Preconstruction Program under the modified level are \$3,039,576 for 1980 and \$3,755,591 for 1981. They request no additional FTE. The additional funding is because of the accelerated interstate program.

Senator Thiessen made the motion to approve the modified level of \$3,039,576 for 1980 and \$3,755,591 for 1981 including line iteming the appropriation and language which states funds from this appropriation may not be transferred into the general appropriation but funds may be transferred from the general appropriation into this appropriation.

The motion was passed unanimously.

Equipment Bureau

The FA stated for the Equipment Bureau, the committee approved the FA recommendation which was total revolving funding. The program requests part of the equipment to come from the earmarked fund.

There was discussion of the heavy duty equipment being funded through the earmarked account.

The program is proposing to pay \$1.4 million for equipment, \$900,000 of which would be funded from the earmarked account. The balance of the account would go toward purchasing equipment. The FA noted that there was a \$400,000 fund balance in this account at the end of Fiscal 1978.

Senator Thiessen made the motion for the \$1.4 million to be appropriated with the language that revolving funds shall be expended before using the earmarked funds.

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

DEPARTMENT OF JUSTICE Field Services

The committee discussed the converting of the uniform officers in the Driver's Licensing into civilian examiners and moving the uniform officers into the field.

The Budget Office recommended 19 additional patrolmen. This would amount to an additional \$636,000 the first year and \$426,000 the second year.

The difference between the FA and the Budget Office in current level personal services is \$133,000 which would account for overtime of \$100,000 each year not recommended by the FA and vacancy savings applied by the FA.

Senator Lockrem made the motion to approve the FA recommendation, adding \$100,000 each year in personal services for overtime payments.

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

The difference in the operating expenses between the FA and the BO are due to insurance costs. The FA kept the insurance at the 1978 level. This accounted for a \$7,000 difference in 1980 and \$9,000 in 1981. The insurance will be taken care of through the Department of Administration or funding will be put back into the budget.

In communications, there were major increases from 1978 of 40% in 1980 and 47% in 1981. The difference was \$10,000 in 1980 and \$12,000 in 1981. The FA stated she had taken into consideration the fact that they had moved.

The other differences were \$2,000 to \$3,000 differences in various items. Travel was kept at the 1978 level. The difference was \$4,000 in 1980 and \$13,000 in 1981.

Senator Thiessen moved the FA recommendation in operating expenses. All were in favor. The motion passed unanimously.

The FA recommendation for equipment for the patrol cars included a trade-in value. The FA did not recommend the full price of the cars. The program requests full value of the cars and will auction the old cars. The FA recommends the money from the auctioning of the cars be put into the general fund.

Representative Wood made the motion to approve the equipment budget as requested by the agency with the money received from the sale of the cars to revert to the general fund.

All were in favor. The motion passed unanimously.

There was discussion on funding the program through general fund.

Senator Lockrem made a motion to fund the program totally through general fund. Senator Thiessen seconded the motion.

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

In Field Services, the program is requesting 22 additional patrolmen. Under the modified level they request the uniform officers from the Driver's Licensing Bureau be transferred into Field Services and be replaced in the Driver's Licensing Program by civilian examiners.

The FA recommends no additional patrolmen be allowed. The Department anticipates major retirements in the next year of

up to 30 people. The FA recommends moving the 10 patrol officers from Driver's Licensing into Field Services the first year and 11 in the second year.

The committee discussed Representative Wood's suggestion of phasing in the civilian examiners by half the first year and the other half the second year and moving the uniform men into the field operations.

Senator Thiessen made the motion to approve 10 additional FTE the first year and 9 FTE the second year of uniform patrolmen from the Licensing Program into Field Services.

All were in favor. The motion passed unanimously.

The FA stated that in 1980 for operating, the cost per person was \$6,300. In the current level for FTE, the cost per person was \$5,100. The FA recommends the new people being put on be kept at the same level as current level of \$5,100 and \$5,300 the second year for operating.

The program is requesting 19 new cars. The FA recommends \$6,300 per car without equipment.

Driver's Licensing Program

The committee discussed keeping the civilian licensing examiners at Grade 10 because of not having the duties of the patrolmen. The FA recommended keeping the civilian examiners at Grade 10. The examiners would be kept at Grade 11 by the program.

There was discussion on the licensing program not having expenses of the patrolmen with the civilian examiners. The program would be self-supporting from the standpoint of revenue from cost of sales. The committee discussed funding the program totally through general fund.

There was discussion on purchasing new hiway patrol cars and using the high mileage cars from the field for the examiners. For 19 examiners, 14 cars are needed. They presently have 26 cars.

The FA commented whatever cars would be sold, the money from the auction would revert to the general fund.

The FA recommendation includes a reduced clothing allowance for the civilian examiners. It does not include automobiles and allows for a transition of 10 highway patrol from the program the first year and 11 the second year from the Driver's Licensing Program.

The FA stated that language could be included to state that in the case of retirements or terminations, the position would be filled through the transferring of a hiway patrol from the Driver's Licensing into Field Services as soon as possible when

the position became available. The bill would also state that motor vehicles would not be provided to the examiners in the 5 metropolitan areas designated by the Attorney General where travel outside the city was not required.

Senator Thiessen made a motion to include language in the bill stating in case of a position becoming available a patrolman would be transferred to Field Services from the Driver's Licensing Program as soon as possible. Also, motor vehicles would not be provided to examiners in the 5 metropolitan areas designated by the Attorney General where travel outside the city was not required.

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

Senator Lockrem made a motion that all funding for the program be from the general fund.

All were in favor. The motion passed unanimously.

Under operating, the FA kept the data processing costs at current level with 6% increases. The majority of the difference between the FA and the Budget Office would be in the data processing. The program spent \$42,000 for data processing in 1979 through December. Their anticipated expenditures were \$100,000. They are requesting \$142,000 for 1980 and \$157,000 for 1981 which is a 50% increase. Mr. Simkins felt the \$42,000 and \$50,000 should be reinstated into the operating expenses for data processing costs.

Representative Wood made the motion to reinstate the \$42,000 and \$50,000 for data processing costs.

All were in favor. The motion passed unanimously.

Senator Thiessen made the motion to approve the budget as amended. Those in favor were Senator Thiessen, Senator Lockrem, Representative Wood and Chairman Menahan. The motion passed unanimously.

Senator Lockrem was excused from the meeting and Representative Hand joined the meeting at this time.

In the Driver's Licensing Program, the FA recommendation was approved for the FTE. Mr. Simkins stated a data processing position deleted by the FA needed to be reinstated.

There was discussion of the position. The position was transferred into the Driver's Licensing Program from a data processing program set up for the Motor Vehicle Registration. The program has since been eliminated; however, the FTE were transferred to other areas. Mr. Simkins stated that the position has been working in data processing for the Driver's Licensing Program.

The position is a systems analyst.

Representative Wood made a motion to reinstate the position into the FA recommendation. Representative Wood and Chairman Menahan were in favor. Representative Hand and Senator Thiessen were opposed. The motion tied.

There was further discussion on the position and a revote. Those in favor were Representative Wood, Representative Hand, Chairman Menahan and Senator Thiessen. The motion passed unanimously.

Motor Vehicle Administrator

In the meeting of February 14, Senator Lockrem made a motion to approve the FA recommendation for the Motor Vehicle Administrator. The FA did not recommend the Motor Vehicle Administrator.

Senator Thiessen was excused at the time of voting and the vote was tied. Action was delayed until Senator Thiessen's vote could be cast. Senator voted at this time to approve the FA recommendation. The motion passed.

Motor Vehicle Registration

Mr. Simkins stated if Senate Bill 184 passes, the Registration Office will be able to send out the notification for vehicle registration.

In communications and transportation, the program requests \$205,000 in 1980. The FA reduced this amount to \$82,279. The FA also reduced \$65,000 for postage. Attorney General Greely discontinued the registration notices for the next year because of the expense. If Senate Bill 184 passes these funds will have to be reinstated.

Representative Wood moved to reinstate the \$65,000 plus inflation for each year for sending these notices out.

All were in favor. The motion passed unanimously.

The FA stated that the program spent \$13,000 for data processing last year. It will be taking over the expenses of the data processing program. The FA added \$132,000 from the data processing program to the Motor Vehicle Registration Program and came up with approximately \$145,000 and added to this amount 6% inflation. The costs for 1980 would be \$148,000 and for 1981 \$157,000. They are requesting \$189,000 for 1980 and for 1981 \$200,000. The FA stated for 1979, they should spend approximately \$126,000. For 1979, they estimate \$178,000 and to the \$178,000 added inflation for 1980 and 1981.

Representative Hand made the motion to approve the FA recommendation for the data processing of \$148,000 for 1980 and \$157,000 for 1981.

There was discussion of this amount being adequate.

Representative Wood made a substitute motion to bring the totals to \$160,000 for 1980 and \$165,000 for 1981. For 1980, \$11,868 would need to be added to the FA figures and for 1981, \$7,930 would need to be added.

All were in favor. The motion passed unanimously.

The FA did not recommend the request for the cars in the Motor Vehicle Registration Program. They do have a new car which was purchased last year. The Budget Office recommended the van in 1980 which was requested.

Representative Hand made a motion to approve the Budget Office recommendation for the van in 1980 in the amount of \$5,500.

All were in favor. The motion passed unanimously.

The committee discussed the FTE.

The FA recommended 9 FTE less than the Budget Office. When the FA visited with the Motor Vehicle Registration they had stated that 7 clerks would no longer be needed because of reorganization. These positions were vacant from October to the end of the year and were deleted by the FA. The other 2 positions were system analysts. The FA did not recommend these 2 positions and felt they should be rejustified. This program was to sunset and the positions have been filtered through various programs. The FA questions needing the same number of people now that were needed to establish the positions.

Senator Thiessen moved to reinstate the 2 systems analysts into the FA recommendation.

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

Mr. Simkins stated in relation to the 7 clerks that they are experiencing an additional workload and need the staffing to handle the workload.

The FA took out the travel under the modified level. There was a \$1,700 difference between the Budget Office and the FA. The FA stated they could utilize the money in their operating at the current level if there was a need for additional travel. For current level, the FA reduced the out-of-state travel in half and recommended the 1978 level for instate.

Mr. Simkins stated he did not object to reducing the out-of-state travel but felt they need funds to travel to the counties.

Representative Hand made a motion to appropriate \$1,775 in 1980 and \$1,937 in 1981 for travel under the modified level.

All were in favor. The motion passed unanimously.

Senator Thiessen made a motion to line item the \$600 for out-of-state travel. All were in favor. The motion passed unanimously.

Representative Hand made the motion to approve the budget as amended. Senator Thiessen seconded the motion.

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

The FA commented on the Motor Vehicle earmarked account which had a fund balance of \$757,000 at the end of 1978. The FA recommended this balance revert to the general fund.

There is a bill before the Legislature to increase Motor Vehicle fees and if the fees are increased there will be substantial fund balances in the future.

Representative Hand made a motion to transfer the fund balance in the Motor Vehicle earmarked account into the general fund. 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 11:35 a.m.

Respectfully submitted.


William Menahan, Chairman