

MINUTES OF THE MEETING  
GENERAL GOVERNMENT AND HIGHWAYS SUBCOMMITTEE  
50TH LEGISLATIVE SESSION  
HOUSE OF REPRESENTATIVES

The meeting of the General Government and Highways Subcommittee was called to order by Chairman Rehberg on January 28, 1987 at 8:00 a.m. in Room 132 of the State Capitol.

ROLL CALL: All committee members were present. Also present were Flo Smith, Budget Analyst from the Office of Budget & Program Planning (OBPP) and Pam Joehler, Senior Fiscal Analyst and Clayton Schenck, Senior Fiscal Analyst from the Office of the Legislative Fiscal Analyst. (LFA)

52A:0.00

DEPARTMENT OF ADMINISTRATION

Information Services Division - Systems Development

EXECUTIVE ACTION

Sen. Keating moved the committee adopt the LFA budget with adjustments.

A voice vote was taken and the motion PASSED unanimously.

Pam Joehler, LFA, addressed the major differences between the two budgets. In the rent, the agency requested and the OBPP recommended \$178,000 each year for software rent and the LFA left it at the actual FY 86 expenditure level, \$145,450. There is also a difference in the equipment request.

When asked if the division would still be able to continue without the additional requests, Mike Trevor, Administrator of the division, said they could get by.

Sen. Gage said it was difficult to know what to do in this division as the committee does not know what other committees are doing to increase automation in various agency budgets. This would have a direct affect on the needs of this division.

Chairman Rehberg said he would tell the appropriations chairman and the other committee chairmen this committee was not addressing the growth and the individual committees would have to take that up in their individual meetings.

Mr. Trevor said the one FTE opening would be filled. They do have the highest turnover in this area. They hire individuals out of college, train them and the other agencies hire them or they go to private industries.

Information Services Division - Telecommunications

Pam Joehler, LFA, addressed the areas in which there are major difference in the budgets. In contracted services, the OBPP included \$50,000 in FY 88 and \$25,000 in FY 89 for testing new digital network facilities, reviewing new bids to complete the network redesign, data base software support and telecommunications management system. The LFA did not include a growth factor in long distance voice circuits and long distance data circuits. These were included in the OBPP for a total of \$51,000 in the biennium.

EXECUTIVE ACTION

Sen. Keating moved the committee adopt the LFA with adjustments.

A voice vote was taken and the motion PASSED unanimously.

Mike Trevor addressed the difference in contracted services. They have hired consultants in the past and will continue to have the need for expertise in some areas. (i.e., follow-up on the network project.)

EXECUTIVE ACTION

Sen. Keating moved to subtract \$1,620 in FY 88 and FY 89 from contracted services in the LFA budget to correct an error made by the LFA.

A voice vote was taken and the motion PASSED unanimously.

At the request of Rep. Poulsen, Mike gave the following breakdown for the consulting and professional services each year:

	<u>FY 88</u>	<u>FY 89</u>
Acceptance Testing-Digital Network	\$30,000	\$ -0-
2-way Radio Procurement	5,000	5,000
Land Mobile Radio	5,000	10,000
Video	<u>10,000</u>	<u>10,000</u>
	<u>\$50,000</u>	<u>\$25,000</u>

EXECUTIVE ACTION

Rep. Poulsen moved the committee grant the \$30,000 in FY 88 for the network acceptance testing contract, and \$5,000 each year for 2-way radio procurement help.

A voice vote was taken and the motion PASSED unanimously.

Emergency 911

EXECUTIVE ACTION

Sen. Keating moved the committee adopt the OBPP budget.

A voice vote was taken and the motion PASSED unanimously.

52B:0.00

The meeting was opened for discussion on new areas, areas that had been overlooked and to address the modifieds pertaining to the Department of Administration.

EXECUTIVE ACTION

Referring to the Information Services Division, Central Computer Operations, Chairman Rehberg moved to subtract \$10,075 in FY 88 and \$10,037 in FY 89 in overtime benefits from the LFA budget.

A voice vote was taken and the motion PASSED unanimously.

The Department of Administration asked the committee to readdress the Teachers Retirement Division and the Accounting Division.

Teachers Retirement Division

Ms. Feaver, Director of the Department of Administration, said there was a new computer system already in place, resulting in a difference of \$15,099 in FY 88 and \$17,351 in FY 89 between the two budgets. The LFA had stated this was their error. Without the means to operate the computer system, there will be a three-month waiting period before the teachers leaving the system will be able to get their refunds. She urged the committee to reconsider the funding for this system and to add the two amounts listed above. She assured the committee that as long as the benefits were not increased, this fund was solvent. (Exhibit No. 1)

EXECUTIVE ACTION

Sen. Keating moved the addition of \$15,099 in FY 88 and \$17,351 in FY 89 to the LFA budget to correct the error.

A voice vote was taken and the motion PASSED unanimously.

Accounting Division

Ms. Feaver, Director of the Department of Administration, said that as a result of the action taken by the committee and the bill introduced by Rep. Bardanoue, they will be able to provide management reports to the people responsible for spending, or not spending, the money appropriated only every other month. She urged the committee add \$31,341 in FY 88 and \$53,214 in FY 89 to the operating budget for this division.

In response to a question from the Chairman, Ms. Feaver said the department could begin to limit the number of responsibility and reporting centers used by state agencies as an alternative to limiting the processing to every other month. The department does not currently limit the number of responsibility centers.

There was discussion regarding the need for tracking. Chairman Rehberg said he felt the Legislature had lost a handle on the agencies. (i.e., an agency had been denied a computer purchase, but found the money elsewhere to purchase that computer.)

EXECUTIVE ACTION

Rep. Quilici moved the committee grant the \$31,341 in FY 88 and \$53,214 in FY 89 for the accounting division.

A voice vote was taken and the motion FAILED, with Sen. Keating, Sen. Gage and Chairman Rehberg voting no.

MODIFIEDS

EXECUTIVE ACTION

Sen. Keating moved the \$25,000 for the contingency fee in SWCAP.

A voice vote was taken and the motion PASSED unanimously.

Information Services Division - Telecommunications

Mike Trevor said the modified is a 100 percent pass-through and would allow the division to maintain a tighter control over the equipment the agencies have that ties into the telephone system.

EXECUTIVE ACTION

Rep. Quilici moved the committee grant the modified in telecommunications for centralized telephone equipment and maintenance.

A voice vote was taken and the motion PASSED unanimously.

Information Services Division - Central Computer Operations

Mike Trevor said the modified in the amount of \$100,000 for new system software was the highest priority to allow the division to use the system more effectively. This is not for the future, it is needed today.

EXECUTIVE ACTION

Sen. Gage moved the committee grant \$100,000 in FY 88 and \$100,000 in FY 89 for new operating system software.

A voice vote was taken and the motion PASSED unanimously.

Information Services Division - Systems Development

Under contracted services, this represents a contingency amount to be used when the need for staff exceeds the current level. The requested amount of \$100,000 for the 88-89 biennium.

Mr. Trevor said they do not have any money in their budget to hire contract program.

EXECUTIVE ACTION

Sen. Keating moved a \$100,000 biennial appropriation line-itemed for contracted programming.

A voice vote was taken and the motion PASSED unanimously.

53A:20.25

DEPARTMENT OF JUSTICE

Flo Smith presented the budget for the OBPP. The department will continue to support the unfunded pay plan and sixty percent of the five percent cuts. (Exhibit No. 3) On four percent vacancy savings, the OBPP again applied it to total personal services costs, including overtime and longevity. The exceptions were elected officials and the County Attorney Payroll Program.

The 48th Legislature authorized the use of Motor Vehicle Account funds to cover the Motor Vehicle Division, the Law Enforcement Network System Program, the Law Enforcement Academy and the Forensic Science Division. The balance in this account no longer exists and the 1987 appropriation level cannot be maintained. The general fund was increased in the Driver's Services Bureau and the Forensic Science Division. During Special Session 3, the Legislature switched the general fund supported activities within the Highway Patrol Division to Highway Special Revenue Account. In addition, there was language in the 85 General Appropriation Act requiring the Department of Justice to develop a cost allocation plan for the purpose of recovering the cost of operation of regional dispatch centers from all user agencies on an equitable basis. The report shall be submitted to the 1987 Legislature. The OBPP had not received any information on that and funded that particular program with State Special.

The modifications are presented in the OBPP budget, but the dollar amounts are not included. They are letting the agency present their own modifications. The OBPP is not taking a position. The OBPP reflects ground maintenance costs only in the budget of the Central Services Division. The LFA split these out and they appear in the individual budgets.

(24.44)

Clayton Schenck, LFA, gave a brief overview of the differences for the entire agency. (Exhibit No. 4) Overall expenditures for the department under the LFA current level decrease approximately .7%. The number of FTE decrease approximately 3.3. In funding for the entire agency, the general fund decreased 15.2% under the LFA, while it increased in State Special Revenue 9.3%. There are increases in the general fund requirements in the Criminal Investigation Bureau and the Data Processing Division. These increases are more than

offset by the action of the Special Session of the Legislature in which the funds were shifted for the Highway Patrol Division, beginning in FY 87, from the general fund to Highway Gas Tax Fund. This shifts the general fund appropriation by \$2,800,000 in the 87 biennium. There are also reductions in the LFA current level for Indian Legal Jurisdiction services and County Attorney Payroll in terms of general fund requirements. There is a decrease in federal revenue primarily because the federally funded budget amendments are included in 86 totals only and also the 55 MPH Squad is in the Highway Patrol Division in the 87 biennium only.

The overall difference between the two budgets is approximately \$300,000, with the OBPP less than the LFA. The \$300,000 is broken out on page A-89 of Exhibit No. 2. In terms of general fund, the OBPP is \$288,000 less due to the way the Motor Vehicle Fund was handled. In personal services, the biggest reduction would be in the Highway Patrol Division. The reduction in FTE accounts for \$425,000 of the \$725,000. The \$300,000 difference is in the amount of vacancy savings taken.

Operating expense differences are summarized on Exhibit No. 4.

In terms of equipment, the OBPP is \$300,000 more than the LFA, with \$113,000 being the difference due to the number of Highway Patrol cars funded.

In the funding for the entire agency, the OBPP used \$608,000 more Motor Vehicle fees than the LFA. The LFA did not consider the inventory assets of \$175,000 in the fund balance as being available for expenditure. The LFA used almost \$300,000 more for purchasing license plates and supplies. The ending balance was not drawn down as far. The \$608,000 Motor Vehicle funds are offset in the State Special Revenue fund by using approximately \$504,000 less Highway Gas Tax to fund the Highway Patrol Division.

Clayton Schenck presented an overview of the Highway Patrol Division. The committee will discuss five subprograms within the division. The Highway Patrol Division amounts to just under fifty percent of the entire agency budget. There is no general fund after FY 86. State Special Revenue increases proportionately to take over the funding. There was some reorganization within the Department of Justice which involved some shifting within the Highway Patrol Division. The Criminal Justice Information Network was transferred into the Data Processing Division and the balance of the former communications program became a part of the Highway Patrol Division.

Table A, page 107 of Exhibit No. 4 gives a breakdown of the funds available. These are the expenditures and the difference types of programs within the Highway Patrol Division. The federally funded programs are the 55 MPH Squad, the Motor Carrier Safety Assistance Program and the Advanced Training Program. The \$61,000 high-band radio installation is not a reversion. It is a biennial appropriation.

The difference in the Motor Carrier Safety Program is largely due to the fact the program did not get underway for approximately the first half year of the biennium.

Operating expenses overall for the Highway Patrol Division were less due to reduced expenditures in contracted services and a savings in gasoline costs of over \$45,000 and a savings in travel costs of approximately \$64,000 due to the Motor Carrier Safety Program underexpenditures.

The increases in the budget were due to communications costs being overexpended. Repair and maintenance costs were also overexpended due to higher vehicle maintenance costs. (For the LFA adjustments made to the overall Highway Patrol program, see the main table on page A-105 of Exhibit No. 4.)

In operating expenses, the LFA adjustment is in the increases to insurance and bonds of approximately \$13,000 and payroll service fees charged by the State Auditor in the 89 biennium. Food services paid to the Law Enforcement Academy increased approximately \$5,000 due to the expansion in the number of cadets from eight to fifteen. Prisoner per diem increased approximately \$10,000 due to the doubling of the per diem rate law and increased arrests due to the DUI program. Clothing costs were reduced approximately \$16,000 due to one-time cost of starting up the Quartermaster Program. Gasoline costs are reduced approximately \$19,000 as a result of the one-time expenditure for the 55 MPH Squad. Long distance charges and telephone equipment increased approximately \$10,000. In-state meals and cost of lodging decreased approximately \$14,000. This was the result of the one-time costs for the 55 MPH Squad being removed. The LFA takes approximately \$15,000 out of maintenance costs in the 89 biennium. Relocation costs are reduced \$12,400.

In equipment, the only funding for the Highway Patrol Division, other than the Highway Special Revenue in the 89 biennium, are the federal funds for Motor Carrier Safety Program and the Advanced Training Program. There will be a modified for the 55 MPH Squad.

53B:1.20

Mike Greely, Attorney General for the State of Montana and Director of the Department of Justice, gave an overview of the department and addressed some of the problems they have had in the past few years. Mr. Greely referred to the organizational chart. (Exhibit No. 5)

There are some services demanded and directed to the public of the State of Montana that must be continued and, it is his belief the taxpayers would be willing to pay for some discontinued services due to budget cuts.

One of the major issues is the drug problem. An undercover drug enforcement program authorized by the 1985 Legislature to begin in July of 1986 was cut in the Special Session. There are now some federal monies available for drug enforcement and it is a very serious problem in the State of Montana.

Services have been cut in the following areas:

1. Driver's Services Program.
2. Motor Vehicle Department.
3. Registration Notices.
4. Highway Patrol. Nine positions were left vacant last year because of the budget cuts. There are currently five counties without a resident highway patrolman. The number of vehicles for the patrol was also cut.
5. Crime Lab in Missoula. They are no longer doing trace evidence testing or drug analysis on misdemeanor drug cases. Because the supplemental will not be allowed, two more people will probably have to be terminated. If this happens, they will no longer do rape cases or firearms examination. In the long run, only the criminals will benefit from these cuts.

Attorney General Greely said the Motor Vehicle Account has been depleted because of the additional programs using this account. The department has suggested legislation to raise money through user fees in order to support some of these justice programs. There is a bill to increase motor vehicle fees and bills to place a surcharge on the speed limit of 55 MPH, raising the fine to perhaps \$10 or \$20.

They have reintroduced the Victim's of Organized Crime Act and this has the potential for law enforcement to recover civil penalties from criminals in the State of Montana. He urged the support of the committee for this bill.

Attorney General Greely said vacancy savings presented a particular problem to the Department of Justice in that there are two programs in which vacancy savings is not normally maintained. Positions are filled because of the critical nature of these programs. One is the Highway Patrol and the other is the Communications Bureau which operates seven days a week, twenty-four hours a day. Attorney General Greely urged the committee to make the vacancy savings smaller in the Department of Justice than that applied to other agencies. Attorney General Greely reminded the committee the department does have a list of statutory duties and proposed that after the committee decides on the funding for the programs, the department will list the services they will no longer be able to provide and ask for the committee's help in drafting a bill to repeal those sections of the law.

The committee recessed at 10:20 a.m.

The committee reconvened at 10:35 a.m.

(19.30)

#### Highway Patrol Division

Colonel R. W. Landon, Administrator of the Highway Patrol Division addressed the committee and gave a report on the status of the ongoing projects authorized by this committee in 1981. (Exhibit No. 6) In the area of statewide communication, he requested the committee grant permission to transfer four FTE from the Glendive office to Missoula in order to adequately staff that office to operate the radio. Two-thirds of the state is almost completed, and the communication equipment should be installed and ready to go by April 1, 1987 in the western part of the state. The Glendive office will be operated remotely from Billings. This will accomplish the goal without an increase in the number of FTE.

In order to continue the quality of performance, Col. Landon said the number of officers cannot be reduced. There are now six Montana counties that do not have a patrolman assigned to them. Reduction of strength will result in a breakdown of traffic control. He outlined several reasons for this

request and also the result of a further reduction. He gave several reasons why it was necessary to keep the officer strength at 200.

Colonel Landon reviewed the division's budget requests and issues. (Exhibit No. 7) The division concurred with the LFA recommendations except in the following areas:

1. Overtime in personal services. The patrol officers are under a labor contract and the department is required to provide overtime monies. When the monies run out, comp time is utilized. The Fair Labor Standard Act nullifies that portion of the contract and the division is now required to pay monies for that overtime. The division needs an additional \$14,000 per year.
2. Contracted services. The division requested an increase of \$10,063 in FY 89 to print citation and warning books.

54A:0.00

Chairman Rehberg requested a comparison for the last six years of emergency calls, total hours and the total number of hours spent on traffic accident investigations.

In order to save money and assist in balancing the budget, every employee in the Department of Justice has been asked to take three days off without pay. This will save approximately \$80,000 in the Highway Patrol Division. There have been complaints and the union representing the Highway Patrol has filed a grievance and it is going to arbitration. If the union prevails, they will have to find the funds somewhere to compensate these patrolmen. Col. Landon said any unforeseen emergency can result in overtime.

With the completion of the statewide communications system in western Montana, there will not be a need to contract for dispatch services in Missoula County, resulting in a decrease in FY 88 and FY 89 of \$16,881. The division is going to request this be converted to a FTE in order to staff the Missoula office and provide twenty-four hour service to seven other counties. The FTE would be at a grade 8 and this would result in an increase of \$300 and would include benefits.

In repairs and maintenance, the tires and tubes used to be provided from an on-hand inventory. Now, they are buying

the tires from vendors and used up the on-hand stock in FY 86. The need an increase of \$6,275 in FY 88 and \$6,275 in FY 89 over the LFA current level. These are replacement tires on the cars not being traded in.

In equipment, the division is requesting one hundred new cars in FY 88 and seventy in FY 89. The number of cars with mileage in excess of 100,000 miles is increasing and the division is now at a critical stage. They are now attempting to rebuild two high-mileage cars and, at present, do not know if this will be feasible. The amount per vehicle increased due to the bids received. The LFA used the figures furnished by the division, as did the OBPP. The division's request for ten high-band radios is a modified. These would be used as replacements for outdated and defective ones. Col. Landon said this was absolutely necessary in order to maintain the status quo. Sen. Keating requested information regarding the purchase of these radio in 85 and 86.

54B:0.00

Col. Landon addressed the problem of firearms. This was not included in their request. The weapons used today were purchased in 1967 and it is time to change and update them.

Jay Wachtel, Special Agent, Alcohol, Tobacco & Firearms, U. S. Treasury Department, supported the need for new weapons. The types of weapons used by the criminal have changed dramatically. Handguns and long guns are now rapid firing weapons and are more accurate. Mr. Wachtel demonstrated several weapons for the committee.

Another item in equipment is the aircraft. Col. Landon referred to several letters testifying to the importance of this aircraft in dealing with life threatening situations. The aircraft is a tool to be used for the good of the people of Montana. There is also increased speed enforcement effectiveness on trucks. He reminded the committee that the use of this aircraft has greatly impacted the state's ability to maintain compliance with the national 55 MPH speed limit. By maintaining at least fifty percent compliance with the national speed limit, the state receives millions of dollars of highway construction funds from the federal government. Should the state terminate the patrol aviation program, the aircraft would revert to the federal government with no economic benefit to the state. Elimination of the aircraft would not result in a FTE savings as the pilot duties represent only one-third of the duties assigned to this individual.

Chairman Rehberg opened the meeting for public comment.

(25.00)

Ben Havdahl, Montana Motor Carriers Association, supported the program wherein civilian employees conduct safety inspections of over-the-road trucks in Montana. He stated the association would like to go on the record in support of the budget for twenty percent appropriation used for the matching funds for the next biennium. The association was instrumental in removing the authority for conducting safety inspection programs from the Public Service Commission as well as the Highway Department. The objective was to put that program into a single agency. Their objective is to run safe equipment and this program is needed to ensure that trucks running on the highways are safe.

Mr. Havdahl expressed concern about the cutback in the number of patrolmen for speed enforcement on the highways. The association has taken on the program of distributing speed violation tickets to the carriers. In ninety-five percent of the cases, the owner never sees the violation. If the owner is made aware of the violation, he can take disciplinary action against the driver. There has been good response to this program.

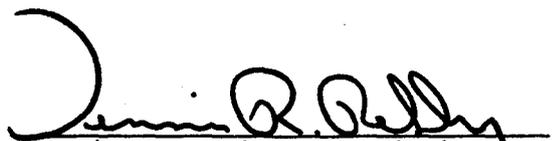
The association is supporting legislation this session to implement the federal law that would allow only one driver's license be issued per truck driver. This license would be issued by the state in which he is a resident.

The association also supported maintaining the aircraft within the Highway Patrol Division.

(31.40)

Jim Manion, Montana Automobile Association, addressed the committee. The association supported the maintenance of the aircraft for several reasons. It is one of the most effective methods of keeping the speed of the trucks down and the medical benefits are very valuable. He said the aircraft has been cost effective as more money is generated than is expended. The use of the aircraft has helped to enforce the 55 MPH program.

ADJOURNMENT: The meeting was adjourned at 12:05 p.m.

  
Dennis R. Rehberg, Chairman



Teachers will have to wait  
3 months to get their ~~benefit~~ statement

1-28-87

TEACHERS' RETIREMENT DIVISION  
1988/89 Biennium Budget

1/28/87  
waxid

The budget recommended by the appropriation sub-committee on January 26, 1987, does not include sufficient funding to operate the newly implemented data processing system. The budget is short \$15,099 in FY88 and \$17,351 in FY89. The data processing budget requested by the division was based upon an estimate provided by ISD. LFA misunderstood the request was for a new data processing system and thus, did not recommend sufficient funding. The system went into production in July, 1986.

If the division does not receive sufficient funding to operate and maintain the system, services will be cut to active and retired members. Some areas that may be affected are:

- Members annual statements would not be printed,
- refunds would be written quarterly instead of monthly,
- We would not withhold insurance premiums for retirees, and
- would not update membership forms for new employees.

The last of these cuts would affect the accuracy of the biennial actuarial evaluations if the information were missing for a large number of members. If the division is forced to operate the DP system without sufficient funding, other areas affecting members would also have to be cut. Travel to workshops for members of the retirement system would be severely restricted if not eliminated all together. Correspondence with members and long distance phone would also have to be reduced.

The new data processing system is a product of the 1981 legislature which appropriated the funds to write a system. While it comes at an increased cost in operating expenditures, the system provides more timely and accurate services to the members and retirees. If funding is not granted to operate this system, services will be reduced rather than enhanced as a result of the new system.

Funding for the Teachers' Retirement Division is provided by interest earned on funds held in trust by the Teachers' Retirement System.

DLS:dlh

2  
1-28-87

MEMORANDUM

To: Ellen Feaver  
Dave Ashley

From: Kathy Fabiano

Date : January 26, 1987

Re: Accounting Division's FY88-89 Budget

The subcommittee's actions this morning will leave the Accounting Division's FY88-89 budget short, before vacancy savings, as follows-

	<u>FY88</u>	<u>FY89</u>
LFA vs. OBPP	\$32,841	\$54,714
Less Institution's printing	-1,500	-1,500
TOTAL	\$31,341	\$53,214

IMPACT ON OPERATIONS IN FY88

Since we don't control, and therefore can't restrict, the number of SBAS and PAMS documents input by agencies, we will have to control the output. We can save an estimated \$3000 a month by not running month-end reports. If ISD rates do not go down more than the deflation amount included in our FY88 budget, and if we realize growth equal to or more than our estimates, we will have to eliminate the printing of month-end reports for three or four months. The Treasury will not be able to reconcile bank accounts monthly. Agencies that receive federal money will be impacted by the a change. They will not have records to seek monthly reimbursements. Managers will be unable to control their budgets as they do now.

IMPACT ON OPERATIONS IN FY89

We will only be able to run month-end reports every other month in FY89, saving approximately \$18,000.

We won't be able to update the Property Accountability and Management System (PAMS) or print any PAMS reports in FY89, saving an estimated \$12,000. This will result in a qualified audit opinion of the State's financial statements. This could affect the interest rates we pay in the bond market.

3  
1-28-87

DEPARTMENT OF JUSTICE  
Unfunded Pay Plan and 60% of FY87 5% Budget Cuts  
FY88

	County Law																TOTAL		
	Legal	Indian	Agency	Driven	H.P.											Extrad.		Forensic	
	Serv.	Juris.	Legal	Serv.	Uniform	MCSAP	Bureau	Payroll	Academy	Enforce.	Fire	Crim.	Special	Central	Data	Process.		Trans	Lab
01	02	06	12	1301	1340	17	19	22	23	25	26	28	29	30	32				
FTE	1.25	-	-	4.5	9.0	-	-	-	0.42	0.25	-	-	0.85	-	-	-	-	1.0	17.27
1100 Salaries	24,979	-	-	67,461	182,009	-	-	-	12,755	6,694	-	-	12,456	-	-	-	-	19,699	326,053
1400 Employee Benefits	3,588	-	-	9,716	35,591	-	-	37,182	1,848	970	-	-	1,780	-	-	-	-	2,854	93,529
1500 Health Insurance	1,725	-	-	6,210	12,420	-	-	7,590	519	345	-	-	1,081	-	-	-	-	1,380	31,270
1600 Vacancy Savings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL LEVEL	30,292	-	-	83,387	230,020	-	-	44,772	15,122	8,009	-	-	15,317	-	-	-	-	23,933	450,852
2100 Contracted Services	5,676	41,728*	9,270	5,602	19,265	-	5,761	-	-	4,644	-	4,496	-	3,000	-	-	-	1,504	100,946
2200 Supplies & Materials	-	-	1,283	-	39,345	-	-	-	-	-	-	-	-	1,500	-	-	-	219	42,347
2300 Communications	-	-	470	460	484	-	52,518	-	-	-	-	-	-	18,799	-	-	-	1,122	73,853
2400 Travel	-	-	2,907	946	30,614	3,464	-	-	-	1,493	1,417	-	-	-	-	-	2,349	-	43,190
2500 Rent	-	-	-	3,340	-	-	-	-	-	-	-	-	3,025	-	-	-	-	1,460	7,825
2700 Repair & Maintenance	-	-	743	-	7,915	-	-	-	-	-	-	-	-	3,000	-	-	-	150	11,808
2800 Other	1,953	-	879	-	483	-	-	-	-	-	-	-	-	-	-	-	-	680	3,995
TOTAL LEVEL	7,629	41,728	15,552	10,348	98,106	3,464	58,279	-	-	6,137	1,417	7,521	-	26,299	2,349	5,135	-	283,964	
TOTAL	37,921	41,728	15,552	93,735	328,126	3,464	58,279	44,772**	15,122	14,146	1,417	7,521	15,317	26,299	2,349	29,068	-	734,816	

\* \$20,864 has been identified as the amount to be reduced each year. Continuing Appropriation.  
\*\* Benefits and insurance were not reduced.

DEPARTMENT OF JUSTICE  
 Unfunded Pay Plan and 60% of FY87 5% Budget Cuts  
 FY89

	County Law															TOTAL	
	Legal	Indian	Agency	Driven	H.P.	Registrar		Attny	Enforce.	Fire	Crim.	Special	Central	Data	Extrad.		Forensic
	Serv.	Juris.	Legal	Serv.	Uniform	MCSAP	Bureau	Payroll	Academy	Marsh.	Invest.	Invest.	Serv.	Process.	Trans.		Lab
01	02	06	12	1301	1340	17	19	22	23	25	26	28	29	30	32		
FTE	1.25	-	-	4.5	9.0	-	-	-	0.42	0.25	-	-	0.85	-	-	1.0	17.2
1100 Salaries	24,890	-	-	67,424	181,679	-	-	-	12,705	6,668	-	-	12,408	-	-	19,624	325,39
1400 Employee Benefits	3,627	-	-	9,856	35,951	-	-	37,182	1,870	971	-	-	1,800	-	-	2,888	94,145
1500 Health Insurance	1,725	-	-	6,210	12,420	-	-	7,590	547	345	-	-	1,109	-	-	1,380	31,326
1600 Vacancy Savings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL LEVEL	30,242	-	-	83,490	230,050	-	-	44,772	15,122	7,984	-	-	15,317	-	-	23,892	450,869
2100 Contracted Services	5,676	-	9,270	5,573	19,265	-	5,837	-	-	4,659	-	4,496	-	3,000	-	1,504	59,280
2200 Supplies & Materials	-	-	1,283	-	39,345	-	-	-	-	-	-	-	-	1,500	-	219	42,347
2300 Communications	-	-	470	460	484	-	52,442	-	-	-	-	-	-	18,799	-	1,122	73,777
2400 Travel	-	-	2,907	876	30,614	3,464	-	-	-	1,493	1,417	-	-	-	2,349	-	43,120
2500 Rent	-	-	-	3,336	-	-	-	-	-	-	-	3,025	-	-	-	1,460	7,821
2700 Repair & Maintenance	-	-	743	-	7,885	-	-	-	-	-	-	-	-	3,000	-	150	11,778
2800 Other	2,003	-	879	-	483	-	-	-	-	-	-	-	-	-	-	721	4,086
TOTAL LEVEL	7,679	-	15,552	10,245	98,076	3,464	58,279	-	-	6,152	1,417	7,521	-	26,299	2,349	5,176	242,209
TOTAL	37,921	-*	15,552	93,735	328,126	3,464	58,279	44,772**	15,122	14,136	1,417	7,521	15,317	26,299	2,349	29,068	693,078

\* See FY88  
 \*\* Benefits and insurance were not reduced.

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DEPARTMENT OF JUSTICE  
COMPARISON OF EXECUTIVE BUDGET AND LFA CURRENT LEVEL

	FTE FY '89	----- Biennium General Fund	----- Total Funds
Executive Budget	523.83	\$11,866,241	\$40,664,964
LFA Current Level	529.50	12,154,559	40,961,227
Executive Over (Under) LFA	<u>(5.67)</u>	<u>\$ (288,318)</u>	<u>\$ (296,263)</u>

The executive budget is \$96,263 lower than LFA current level. The primary reason for the lower executive budget is 5.67 fewer FTE than LFA current level, and a resulting larger decrease in personal services. Those reductions, however, are largely offset by higher executive budget amounts in operating expenses and equipment. Table A indicates the difference by type of expenditure and funding source for the 1989 biennium.

Table A  
Executive Budget Amounts Over LFA Current Level  
1989 Biennium

<u>Budget Item</u>	<u>Executive Over (Under) LFA Current Level</u>
Personal Services	\$(896,537)
Operating Expenses	313,742
Equipment	<u>286,532</u>
 Total Expenditures	 <u>\$(296,263)</u>
 <u>Funding Sources</u>	
General Fund	\$(288,318)
State Special Revenue	53,244
Federal and Other	(974)
Proprietary Fund	(60,215)
 Total Funding Difference	 <u>\$(296,263)</u>

The following explanation of major differences has four sections: personal services, operating expenses, equipment, and funding.

PERSONAL SERVICES

The executive budget has 5.67 fewer FTE and \$896,537 less total funds for personal services than LFA current level. In reality, the executive budget has 15.27 fewer FTE than LFA current level, after adjusting for a difference in the way county attorney FTE are counted for payroll purposes. Table B shows the differences

between the executive budget and LFA current level in personal services by program, FTE, and cost.

Table B  
Personal Services/FTE  
Comparison of Differences Between Executive Budget and LFA Current Level  
1989 Biennium

Program	FTE			Cost Difference	Position
	Executive	LFA	Difference		
Legal Services Division	18.75	20.00	(1.25)	\$(53,500)	1.00 Admin. Secretary 0.25 Lawyer
Indian Legal Jurisdiction	2.00	2.00	0.00	-0-	
County Prosecutor Services	3.00	3.00	0.00	-0-	
Agency Legal Services	10.00	10.00	0.00	(29,400)	
Driver Services Bureau	77.20	81.70	(4.50)	(148,500)	2.00 Driver Serv. Spec. 1.00 Office Clerk 1.25 Typist
Highway Patrol Division*	238.40	247.40	(9.00)	(725,300)	9.00 Highway Patrolmen
Motor Vehicle Registrar	70.00	70.00	0.00	(1,000)	
Law Enforcement Services Adm.	2.00	2.00	0.00	-0-	
Law Enforcement Academy	10.58	10.00	0.58	41,100	0.58 Lawyer IV
Fire Marshall Bureau	7.75	8.00	(0.25)	(11,200)	0.25 Deputy State Fire Marshall
Identification Bureau	7.00	7.00	0.00	(100)	
Criminal Investigation Bureau	6.00	6.00	0.00	(100)	
Criminal Invest. - Coal Board	5.00	5.00	0.00	-0-	
Central Services Division	9.15	10.00	(0.85)	(30,200)	0.85 Accounting Technician
Data Processing Division	15.00	14.00	1.00	45,500	1.00 Programmer Analyst I
Extradition of Prisoners	0.00	0.00	0.00	-0-	
Forensic Science Division	14.00	15.00	(1.00)	(46,200)	1.00 Chemist
<b>Total</b>	<b>495.83</b>	<b>511.10</b>	<b>(15.27)</b>	<b>\$(958,900)</b>	
County Attorney Payroll	28.00	18.40	9.60	62,400	
<b>Net Difference</b>	<b>523.83</b>	<b>529.50</b>	<b>(5.67)</b>	<b>\$(896,500)</b>	

\*Combines executive budget HPD and Communications Bureau

The FTE differences represent deletion of 17.27 positions by the Governor compared with 2.00 deletions in LFA current level, for a net reduction in the executive budget of 15.27 FTE. The FTE deleted in LFA current level were the 1.00 FTE programmer analyst in Data Processing Division and 1.00 FTE lawyer position in the Law Enforcement Academy. The executive budget deleted 0.42 FTE of the lawyer position, for a net difference of 0.58 FTE at the academy.

The executive budget is \$29,400 lower in Agency Legal Services because the Governor took 4 percent vacancy savings. LFA current level took no vacancy savings in this program. In Highway Patrol Division, the cost difference of \$725,300

is only partially explained by the reduction of 9.0 FTE, which reduces costs approximately \$425,000. The remaining cost reduction of \$300,300 is in vacancy savings. The Governor budgeted 4 percent vacancy savings for this program while LFA current level took 2 percent vacancy savings.

The executive budget is \$62,400 higher than LFA current level in County Attorney Payroll because the Governor included salary increases of 1.2 percent in fiscal 1988 and an additional 2.56 percent in fiscal 1989. LFA current level holds salary funding at fiscal 1987 levels.

#### OPERATING EXPENSES

The executive budget has \$313,742 more in operating expenses than LFA current level. Table C provides a brief description of the major differences.

**Table C**  
**Executive Budget Operating Expenses Over (Under) LFA Current Level**  
**1989 Biennium**

<u>Program/Title</u>	<u>Description</u>	<u>Executive Over (Under) LFA Current Level</u>
<u>Indian Legal Jurisdiction</u>		
Legal and Court Fees	The executive budget includes \$334,200 for outside legal fees, expert witnesses, and court costs. LFA current level is \$100,000, with the anticipated continued effort by the agency to use Legal Services Division lawyers and reduce outside legal services.	\$234,000
<u>Driver Services Bureau</u>		
Contract Services	The executive budget includes higher allowances for contract services, including \$15,000 for expenses of a training and research grant from Highway Traffic Safety. This grant was not included in LFA current level. The executive budget also includes more for printing costs. LFA reduced fiscal 1989 printing costs by \$19,000 for the cost of printing driver manuals printed only in even-numbered years.	40,500
Supplies	The executive budget includes more for supplies, including over \$15,000 more for office supplies and over \$4,500 more for clothing and personal expense. Fiscal 1986 expenses in these categories were unusually high, and LFA current level reduced them back to prior year levels.	22,400
<u>Highway Patrol Division</u>		
	The executive budget includes significantly more than LFA current level for contract services, supplies and materials, communications, repair and maintenance, and other expenses. LFA current level reduced agency requested amounts for prisoner per diem and medical services. LFA current level also reduced gasoline costs for one-time expense of the 55 MPH squad that is not in current level in the 1989 biennium. Communications costs were reduced in LFA current level for one-time costs for new phone systems in the Missoula Patrol office and installation charges for speed detecting communications loops. LFA current level also took reductions for relocation costs and for unusually high repair and maintenance costs in fiscal 1986.	103,500
<u>Motor Vehicle Registrar</u>		
Renewal Notices	The executive budget reduced costs \$105,000 below LFA current level by eliminating renewal notices for vehicle registration.	(105,000)
<u>Central Services</u>		
Grounds Maintenance	The executive budget adds funds above LFA current level for grounds maintenance. The cost of grounds maintenance at the fiscal 1986 services level is included in the LFA current level.	24,600
Other Misc. Adjustments (Net)		(6,300)
<b>Total Operating Expense Differences</b>		<b>\$ 313,700</b> =====

### EQUIPMENT

The executive budget includes \$286,532 more in equipment than LFA current level. The major differences include: 1) an allowance for ten additional highway patrol cars at a biennium cost of \$113,440, 2) the purchase of more replacement terminals and printers in the Motor Vehicle Registrar's Bureau at a cost of \$60,950, 3) the replacement of three additional vehicles plus a computer and office equipment at an added cost of \$34,600, and 4) the purchase of two cars, radio equipment, and a computer in the Criminal Investigation Bureau at an added cost of \$32,100.

### FUNDING

The executive budget used \$608,000 more motor vehicle fees than LFA current level. The differences are due to LFA not considering the inventory assest of \$174,226 in the fund balance available for expenditure; using approximatley \$280,000 more for purchasing license plate supplies in the prison, and not drawing the ending fund balance down as far.

The additional \$608,000 of motor vehicle funds used in the executive budget is offset in the state special revenue fund by using about \$504,000 less highway gas tax funds to fund the Highway Patrol Division, due to a lower program funding level.

Lower use of proprietary fund in the executive budget is due to a lower funding level than LFA current level for the Agency Legal Services Program.

DEPARTMENT OF JUSTICE

Budget Item	Actual	Appropriated	- - Current Level - -		% Change
	Fiscal 1986	Fiscal 1987	Fiscal 1988	Fiscal 1989	1987-89 Biennium
F.T.E.	544.27	542.35	529.50	529.50	(12.85)
Personal Service	\$15,120,800	\$14,267,949	\$14,830,431	\$14,836,156	0.9
Operating Expense	4,624,402	5,019,792	4,776,231	4,677,233	(2.0)
Equipment	<u>1,361,804</u>	<u>837,743</u>	<u>923,848</u>	<u>917,328</u>	<u>(16.3)</u>
Total Expenditures	<u>\$21,107,006</u>	<u>\$20,125,484</u>	<u>\$20,530,510</u>	<u>\$20,430,717</u>	<u>(0.7)</u>
<b>Fund Sources</b>					
General Fund	\$ 8,852,444	\$ 5,477,444	\$ 6,146,387	\$ 6,008,172	(15.2)
State Special	11,103,284	13,382,067	13,364,674	13,401,819	9.3
Federal Revenue	696,313	829,927	526,309	527,272	(31.0)
Other	<u>454,965</u>	<u>436,046</u>	<u>493,140</u>	<u>493,454</u>	<u>10.7</u>
Total Funds	<u>\$21,107,006</u>	<u>\$20,125,484</u>	<u>\$20,530,510</u>	<u>\$20,430,717</u>	<u>(0.7)</u>

The Department of Justice, under the direction of the Attorney General, is responsible for state law enforcement and public safety. The duties of the department include the following: (1) attend the Supreme Court; (2) exercise supervisory powers over county attorneys in all matters pertaining to the duties of their offices; (3) assist county attorneys in the discharge of their duties; (4) give legal opinions; (5) enforce Montana traffic laws and register all motor vehicles; and (6) enforce state fire safety codes and regulations.

The general fund shows a decrease of 15.2 percent. This decrease occurred despite a shift of funding of \$1,307,746 in the 1989 biennium from motor vehicle funds to the general fund in the Forensic Science Division, due to a shortage of motor vehicle funds as compared to the 1987 biennium. In addition, the Criminal Investigation Bureau and the Data Processing Division showed significant increases in general fund requirements. These increases, however, were more than offset by a shift in funding for the Highway Patrol Division beginning in fiscal 1987 from general fund to highway gas tax funds, this shift reducing the general fund appropriation by \$2,822,941 in the 1987 biennium. Additionally, a reduction in the Indian Legal Services current level in the 1989 biennium of 38.7 percent, as well as a reduction in the county attorney payroll current level of 27.9 percent reduced general fund requirements. The reduction in county attorney payroll was due to a bill passed in Special Session III which eliminated the requirement that the state pay deputy county attorney salaries.

State special revenue funds increased primarily due to the shift of the Highway Patrol Division from general fund. Federal revenues decrease because federally funded budget amendments are included in the fiscal 1986 totals only and the 55 mile per hour squad in the Highway Patrol Division in the 1987 biennium is not included in the 1989 biennium.

Motor Vehicle Account

The motor vehicle account funds are used for many programs within the Department of Justice. Over 98 percent of this account's revenue comes from vehicle licenses and permits.

Prior to the 1985 biennium, the motor vehicle account did not fund any of the operating costs of the Law Enforcement Academy, the Law Enforcement Network, or the Forensic Science Division. In the 1985 biennium, approximately 54 percent or \$2,076,272 of those divisions' budgets were general fund and approximately 46 percent was other funds. In the 1987 biennium, all of the general fund was replaced with motor vehicle funds.

Table 1 shows the programs being funded with motor vehicle funds in the 1987 and 1989 bienniums without new plates.

**Table 1**  
**Motor Vehicle Account Cash Flow Analysis**

	Actual Fiscal 1986	Budgeted Fiscal 1987	- - - - Projected - - - - Fiscal 1988	Fiscal 1989
*Beginning Balance	\$1,795,516	\$1,093,405	\$ 669,573	\$ 426,500
Revenues	<u>3,401,138</u>	<u>3,433,569</u>	<u>3,466,000</u>	<u>3,566,000</u>
<b>Total Funds Available</b>	<b>\$5,196,654</b>	<b>\$4,526,974</b>	<b>\$4,135,573</b>	<b>\$3,992,500</b>
<b>Expenditures</b>				
Prison	\$ 330,652	\$ 335,000	\$ 513,709	\$ 488,858
Vehicle Registration	1,929,716	1,858,062	1,973,543	1,973,192
Law Enforcement Academy	517,837	500,862	515,803	521,720
Law Enforcement Network	419,129	444,861	396,472	393,523
Forensic Science Division	603,570	536,446	-0-	-0-
Motor Vehicle Administration	298,960	284,668	304,341	300,986
Central Services	4,462	-0-	5,205	-0-
Adjustments	<u>(1,077)</u>	<u>(102,498)</u>	<u>-0-</u>	<u>-0-</u>
<b>Total Expenditures</b>	<b><u>\$4,103,249</u></b>	<b><u>\$3,857,401</u></b>	<b><u>\$3,709,073</u></b>	<b><u>\$3,678,279</u></b>
Ending Balance	<u>\$1,093,405</u>	<u>\$ 669,573</u>	<u>\$ 426,500</u>	<u>\$ 314,221</u>

\*Does not include inventory at the prison which is assumed to remain constant through fiscal 1989.

As shown in Table 1, the projected revenue of \$3.4 million in each year of the 1987 biennium is less than the expenditures of \$4.1 million in fiscal 1986 and \$4.0 million in fiscal 1987. This imbalance was made possible by the beginning balance. However, if this reduction in fund balance were to continue in the 1989 biennium as proposed in Table 1, a sufficient balance would not exist to issue new license plates. The special centennial plates now being issued will decrease the motor vehicle fund balance, as the revenues from the special plate issue do not go back into the motor vehicle fund.

Due to a lack of sufficient motor vehicle account funds, the Forensic Science Division is shifted to general fund in the 1989 biennium, with an increase in general fund requirements of \$655,246 in fiscal 1988 and \$652,500 in fiscal 1989. Montana State Prison must purchase a supply of aluminum for routine license manufacture, increasing their fund requirements. The agency has not purchased aluminum for several years and has depleted current stocks.

### ISSUE 1: MOTOR VEHICLE FUND BALANCE

As shown in Table 1 the motor vehicle fund balance would be reduced to less than \$220,000 at the end of the 1989 biennium. The motor vehicle funds support the license plate factory. Should new license plates be issued, expenditures would increase by an estimated \$1.6 million.

Does the legislature want to leave enough funds in the motor vehicle account to fund new license plates?

Option A: Replace \$1,300,000 of motor vehicle funds with general fund to allow a minimum balance in the motor vehicle fund of \$1.6 million to purchase license plates.

Option B: Allow the account balance to go below \$1.6 million as proposed in Table 1, and use alternative funding if new license plates are desired.

### LEGAL SERVICES DIVISION

Budget Item	Actual	Appropriated	- - Current Level - -		% Change 1987-89 Biennium
	Fiscal 1986	Fiscal 1987	Fiscal 1988	Fiscal 1989	
F.T.E.	20.00	20.00	20.00	20.00	0.00
Personal Service	\$679,134	\$657,060	\$695,148	\$694,690	4.0
Operating Expense	131,594	135,698	129,165	130,162	(3.0)
Equipment	10,596	861	-0-	-0-	(100.0)
<b>Total Expenditures</b>	<b>\$821,324</b>	<b>\$793,619</b>	<b>\$824,313</b>	<b>\$824,852</b>	<b>2.1</b>
<b>Fund Sources</b>					
General Fund	\$785,710	\$779,437	\$802,278	\$802,962	2.6
State Special	20,118	14,182	22,035	21,890	28.1
Federal and Other	15,496	-0-	-0-	-0-	(100.0)
<b>Total Funds</b>	<b>\$821,324</b>	<b>\$793,619</b>	<b>\$824,313</b>	<b>\$824,852</b>	<b>2.1</b>

The Legal Services Division staff provides the Attorney General with legal research and analysis; provides legal counsel for state government officials, bureaus, and boards; represents Montana's interests in cases before state and federal courts, anti-trust cases, and cases involving property that reverts to the state in the

absence of legal heirs; interprets laws; provides legal assistance to local governments on bond issues and other matters; and enforces the laws relating to the reporting and collection of unclaimed property owing to persons who cannot be located.

Fiscal 1986: Comparison of Actual Expenses to the Appropriation

The following table compares fiscal 1986 actual expenditures and funding to appropriations as anticipated by the 1985 legislature.

Table 2  
Comparison of the Appropriation to Actual Expenses - Fiscal 1986

<u>Budget Item</u>	<u>Legislature</u>	<u>Actual</u>	<u>Difference</u>
F. T. E.	20.00	20.00	0.00
Personal Service	\$666,894	\$679,134	\$(12,240)
Operating Expense	157,033	125,833	31,200
Equipment	3,444	861	2,583
Total Expenditures	<u>\$827,371</u>	<u>\$805,828</u>	<u>\$(21,543)</u>
<u>Funding</u>			
General Fund	\$807,015	\$785,710	\$ 21,305
State Special	20,356	20,118	238
Total Funds	<u>\$827,371</u>	<u>\$805,828</u>	<u>\$(21,543)</u>
<u>Additions</u>			
Budget Amendments	<u>\$ -0-</u>	<u>\$ 15,496</u>	<u>\$(15,496)</u>

Personal services were overexpended as the agency had 2 percent vacancy savings rather than the 4 percent budgeted. Operating expenses were \$31,200 less than budgeted after taking out \$16,470 for the Governor's 2 percent cut. Therefore, the program spent \$47,672 less than anticipated by the 1985 legislature. The primary reductions were consultant and professional services of \$5,150 and legal fees and court costs of \$34,033. A balance of \$4,839 remained of the \$10,000 line-itemed for case-related travel.

The division received two federally funded budget amendments: 1) \$4,253 was expended for a victim and witness program to educate local prosecutors and law enforcement officials on the proper treatment of crime victims and witnesses and to inform victims of their rights, and 2) \$11,240 was expended for a training publication by the Montana Justice Quarterly for a broad range of criminal justice professionals.

Current Level Adjustments

This program was retained at fiscal 1986 current level except for two items requested by the agency. Office equipment rent and multi-user computer and terminal rent were altered to obtain four display stations and related printers for a net increase of \$1,030. Inflation adds \$2,302. No equipment was budgeted. Case related travel is not recommended to be line-itemed. The travel budget is down considerably from that anticipated by the 1985 legislature and from prior years' levels. There may be fewer problems if the agency can allocate their travel funds first to cases and then to meetings and training.

Funding

The state special revenue fund pays part of the costs of an attorney and operating expenses to help the Department of Revenue enforce the laws relating to the enforcing and collecting of unclaimed property from financial institutions.

INDIAN LEGAL JURISDICTION

Budget Item	Actual	Appropriated	- - Current Level - -		% Change 1987-89 Biennium
	Fiscal 1986	Fiscal 1987	Fiscal 1988	Fiscal 1989	
F.T.E.	2.00	2.00	2.00	2.00	0.00
Personal Service	\$ 59,996	\$ 60,192	\$ 60,258	\$60,335	0.3
Operating Expense	48,848	207,460*	105,321	5,322	(56.8)
Equipment	422	-0-	-0-	-0-	(100.0)
<b>Total Expenditures</b>	<b>\$109,266</b>	<b>\$267,652</b>	<b>\$165,579</b>	<b>\$65,657</b>	<b>(38.7)</b>
<u>Fund Sources</u>					
General Fund	\$109,266	\$267,652	\$165,579	\$65,657	(38.7)

\*Includes \$198,176 carried forward from fiscal 1986 of biennial appropriation for legal fees.

The Indian Legal Jurisdiction Program staff provides coordination of trial and appellate lawsuits involving the state of Montana on the Indian tribes, provides legal services, and supervises private attorneys contracted by the state to assist with those cases.

Fiscal 1986: Comparison of Actual Expenses to the Appropriation

The following table compares fiscal 1986 actual expenditures and funding to appropriations as anticipated by the 1985 legislature.

Table 3  
Comparison of the Appropriation to Actual Expenses - Fiscal 1986

Budget Item	<u>Legislature</u>	<u>Actual</u>	<u>Difference</u>
F.T.E.	2.00	2.00	0.00
Personal Service	\$ 59,995	\$ 59,996	\$ (1)
Operating Expense - Reg.	9,085	5,312	3,773
Operating Expense - Leg. Fees	241,712	43,536	198,176
Equipment	-0-	422	(422)
<b>Total Exp. &amp; General Fund</b>	<b><u>\$310,792</u></b>	<b><u>\$109,266</u></b>	<b><u>\$201,526</u></b>

Both positions were filled the entire year, resulting in no vacancy savings in this program. Regular operating expenses were down due primarily to a \$4,000 travel cost decrease. A \$400,000 biennial appropriation for legal fees and court costs was reduced \$158,288 due to the 2 and 5 percent cuts. Of the \$241,712 remaining only \$43,536 was expended in fiscal 1986. The activity level was not as high as anticipated due to the Indian Jurisdiction Project's attempts to minimize the use of outside counsel on new cases which have arisen during the 1987 biennium, and, where possible, to perform as many services as reasonably feasible with state attorneys in pre-existing matters. This policy, together with relatively little activity in the Blackfeet case since the summer of 1985 has resulted in a substantial present balance in the project's contracted services budget for the 1987 biennium.

#### Current Level Adjustments

Current level is as requested by the agency, which is a \$10 increase in travel before inflation, except for the line-itemed biennial appropriation for outside legal fees, expert witnesses, and court costs. This biennium the agency made the decision to utilize more in-house expertise. Their rationale for needing some of the outside legal help is that these lawyers are now experts on the case. However, the agency also notes that much of their expertise was gained while doing work for the state. Also, the state lawyers do much of the work and hire the outside lawyers for court presentations. It costs \$70 to \$75 per hour for outside attorney assistance and about \$25 per hour for a state attorney at grade 19, assuming he is productive only 75 percent of the time due to vacations, sick leave, holidays, and training. Therefore, staff were retained in the Legal Services Program and the biennial appropriation for outside legal fees, expert witnesses, and court costs was increased from the \$43,536 spent in fiscal 1986 to \$50,000 a year or \$100,000 for the 1989 biennium.

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**COUNTY PROSECUTOR SERVICES**


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Budget Item	Actual	Appropriated	- - Current Level - -		% Change 1987-89 Biennium
	Fiscal 1986	Fiscal 1987	Fiscal 1988	Fiscal 1989	
F.T.E.	3.00	3.00	3.00	3.00	0.00
Personal Service	\$108,158	\$110,079	\$112,961	\$112,868	3.5
Operating Expense	22,016	24,795	22,220	22,466	(4.5)
<b>Total Expenditures</b>	<u>\$130,174</u>	<u>\$134,874</u>	<u>\$135,181</u>	<u>\$135,334</u>	<u>2.1</u>
<b>Fund Sources</b>					
General Fund	<u>\$130,174</u>	<u>\$134,874</u>	<u>\$135,181</u>	<u>\$135,334</u>	<u>2.1</u>

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The County Prosecutor Services Program (CPS) staff provides legal assistance to counties in the prosecution and disposition of major felonies and in cases in which county attorneys have conflicts of interest. This program also coordinates training and continuing legal education for county attorneys and city attorneys.

Fiscal 1986: Comparison of Actual Expenses to the Appropriation

The following table compares fiscal 1986 actual expenditures and funding to appropriations as anticipated by the 1985 legislature.

Table 4  
Comparison of the Appropriation to Actual Expenses - Fiscal 1986

<u>Budget Item</u>	<u>Legislature</u>	<u>Actual</u>	<u>Difference</u>
F.T.E.	3.00	3.00	0.00
Personal Service	\$108,453	\$108,158	\$ 295
Operating Expense	<u>21,568</u>	<u>22,016</u>	<u>(448)</u>
<b>Total Exp. &amp; General Fund</b>	<u>\$130,021</u>	<u>\$130,174</u>	<u>\$(153)</u>

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Personal services are very close to the budgeted amount as this program experienced about 3 percent vacancy savings in the hours billed to this program.

Operating expenses were up about \$1,000 for phone costs. This phone expense was offset by travel being down about \$1,000. The Governor's 2 percent cut of \$2,643 primarily reduced the amount spent on repair and maintenance. A general fund program transfer was made into this program to cover the overexpenditures.

Current Level Adjustment

There was no current level adjustment, except to apply 4 percent vacancy savings.

**AGENCY LEGAL SERVICES**

Budget Item	Actual	Appropriated	- - Current Level - -		% Change
	Fiscal 1986	Fiscal 1987	Fiscal 1988	Fiscal 1989	1987-89 Biennium
F.T.E.	10.00	10.00	10.00	10.00	0.00
Personal Service	\$341,938	\$334,252	\$367,455	\$367,965	8.8
Operating Expense	100,907	101,794	125,107	125,489	23.6
Equipment	11,525	-0-	-0-	-0-	(100.0)
<b>Total Expenditures</b>	<b>\$454,370</b> =====	<b>\$436,046</b> =====	<b>\$492,562</b> =====	<b>\$493,454</b> =====	<b>10.7</b> =====
<b>Fund Sources</b>					
Other Funds	\$454,370 =====	\$436,046 =====	\$492,562 =====	\$493,454 =====	10.7 =====

The Agency Legal Services Program (ALS) provides legal services, upon request, to state agencies. Agencies are billed (at a current rate of \$45 per hour) for attorney time and case-related costs to support the program.

Fiscal 1986: Comparison of Actual Expenses to the Appropriation

The following table compares fiscal 1986 actual expenditures and funding to appropriations as anticipated by the 1985 legislature.

**Table 5**  
**Comparison of the Appropriation to Actual Expenses - Fiscal 1986**

Budget Item	Legislature	Actual	Difference
F.T.E.	10.00	10.00	0.00
Personal Service	\$333,970	\$331,938	\$ 2,032
Operating Expense	103,057	100,907	2,150
<b>Total Exp. &amp; Proprietary Fd</b>	<b>\$437,027</b>	<b>\$432,845</b>	<b>\$ 4,182</b>
<b>Additions</b>			
Budget Amendments	\$ -0-	\$ 21,525	\$(21,525)

The agency hours paid were 2.6 percent more than full time for ten people. This overexpenditure was possible due to budget amended funds to pay termination pay and to fund budgeted vacancy savings. Operating expenses in total were underexpended. Contract services were down \$3,500. Supplies were down \$1,000. Travel increased \$3,400. Rent decreased \$3,200 due primarily to renting less office equipment. Repair and maintenance was up \$1,200 due to vehicle repairs.

A budget amendment was approved for \$9,009 of personal services to fund vacancy savings and termination costs, and for \$21,955 of contract services for consultants to be retained in the preparation of legal cases. Of the \$21,525 expended, \$10,000 was spent in legal services, while the remaining \$11,525 went for equipment.

### Current Level Adjustments

The agency budget request is included as current level. Based on past experience and the agency's ability to provide services, there is no vacancy savings. The operating expenses increase for case-related costs. Should these costs not materialize the agency will receive no revenue to support the expenditures. In fiscal 1985 the operating costs were \$133,207 or \$32,320 more than fiscal 1986 due primarily to consultants and professional services used.

### Funding

Agency Legal Services is a proprietary fund operation. The source of revenue is an hourly fee charged to user agencies for its services. The hourly fee in fiscal 1986 was \$45. The legislature had approved an increase to \$46 in fiscal 1987. However, Agency Legal Services retained the rate at \$45 in fiscal 1987 due to budget constraints. The fee will need to increase by 6.2 percent to cover the budget at current level before pay increases. This increase would make the attorney cost per hour \$47.80 and the investigator's hourly rate \$27.50. The expenditure increases above the fiscal 1986 level are expected to be charged to the client as case-related.

DRIVER SERVICES BUREAU

Budget Item	Actual	Appropriated	- - Current Level - -		% Change 1987-89 Biennium
	Fiscal 1986	Fiscal 1987	Fiscal 1988	Fiscal 1989	
F.T.E.	81.70	83.70	81.70	81.70	(2.00)
Personal Service	\$1,624,794	\$1,587,905	\$1,688,072	\$1,687,322	5.1
Operating Expense	517,783	511,232	513,027	496,968	(1.8)
Equipment	83,466	16,858	23,804	17,804	(58.5)
Total Expenditures	\$2,226,043 =====	\$2,115,995 =====	\$2,224,903 =====	\$2,202,094 =====	2.0 =====
<b>Fund Sources</b>					
General Fund	\$1,811,213	\$1,755,526	\$1,844,210	\$1,824,393	2.9
State Special	373,977	360,469	380,693	377,701	3.3
Federal Revenue	40,853	-0-	-0-	-0-	(100.0)
Total Funds	\$2,226,043 =====	\$2,115,995 =====	\$2,224,903 =====	\$2,202,094 =====	2.0 =====

The Driver Services Bureau is responsible for implementing and administering the laws relating to the examination, issuance, cancellation, suspension, revocation, and reinstatement of drivers' licenses and driving privileges.

During fiscal 1986 the Motor Vehicle Administration Bureau was combined with the Driver Services Bureau. The table above shows the combined totals of the merged programs.

Fiscal 1986: Comparison of Actual Expenses to the Appropriation

The following table compares fiscal 1986 actual expenditures and funding to appropriations as anticipated by the 1985 legislature.

Table 6  
Comparison of the Appropriation to Actual Expenses - Fiscal 1986

Budget Item	Legislature	Actual	Difference
F.T.E.	83.70	81.70	2.00
Personal Service	\$1,634,012	\$1,624,794	\$ 9,218
Operating Expenses	543,630	517,783	25,847
Equipment	23,080	42,613	(19,533)
Total Expenditures	<u>\$2,200,722</u>	<u>\$2,185,190</u>	<u>\$ 15,532</u>
<b>Funding</b>			
General Fund	\$1,807,093	\$1,811,213	\$ (4,120)
State Special	373,629	373,977	(348)
Federal	20,000	-0-	20,000
Total Funds	<u>\$2,200,722</u>	<u>\$2,185,190</u>	<u>\$ 15,532</u>
<b>Additions</b>			
Budget Amendment	\$ -0-	\$ 40,853	\$(40,853)

Personal services had a net reduction of 2.0 FTE due to program transfers, and 9 percent less hours were paid for than 81.70 FTE would generate. However, the underexpenditure was only \$9,218 for several reasons. A grade 5 office clerk position was changed to grade 14 programmer analyst, which added yearly salary costs of \$10,254. Termination pay was paid to two individuals at a cost of \$17,359. Overtime costs were \$6,500 less than budgeted. The agency took a \$20,074 cut in the personal services appropriation as part of the Governor's 2 percent cut.

Operating expenses were \$25,847 less than appropriated for two primary reasons: 1) \$20,000 of contract services appropriated for a feasibility study for microfilming the drivers' license records was not expended, as the federal dollars were not available, and 2) rent for buildings and computers was \$21,780 less than the appropriation. A significant amount of this rent savings was offset by large increases for office supplies and postage.

Equipment shows as \$19,533 overexpended in the comparison table. The agency reduced equipment \$16,000 for the 2 percent cut. The equipment expenditures were made for the four cars anticipated and office equipment of \$8,210 rather than the appropriated \$5,600. Therefore, equipment is really only about \$3,500 more than anticipated by the 1985 legislature.

A budget amendment was approved for Federal Highway Traffic Safety funds to purchase data processing equipment to upgrade response time and printed responses as related to drivers' license functions. The purchased equipment allows access to driver/vehicle history, particularly for DUI offenses. The amount authorized was \$45,000, of which \$40,853 was expended.

Current Level Adjustments

Personal services were reduced \$5,300 for overtime wages. A net of 2.00 FTE were transferred from this program as a result of program reorganization within the Department of Justice.

Operating expenses decreased a net of \$4,756 from fiscal 1986 to fiscal 1988. Decreases occurred in the following categories: clothing and personal costs, \$2,280; office supplies, \$7,624; travel, \$946; building maintenance, \$1,463; dues, \$964; and relocation costs, \$1,544. Other minor adjustments resulted in a net reduction of \$104. Increases occurred in computer processing charges, \$5,587, and computer maintenance costs, \$1,136. Payroll service fees increased \$811 in fiscal 1988 and \$798 in fiscal 1989. Printing costs stayed the same in fiscal 1988 but were reduced \$19,000 in fiscal 1989 for the biennial cost of printing the driver manuals. Inflation adds \$2,635 in fiscal 1986.

Equipment in current level allows for replacement of two high mileage vehicles in each year of the 1989 biennium. No funds were included for replacement of office equipment.

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 HIGHWAY PATROL DIVISION
 

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Budget Item	Actual	Appropriated	- - Current Level - -		% Change 1987-89 Biennium
	Fiscal 1986	Fiscal 1987	Fiscal 1988	Fiscal 1989	
F.T.E.	249.57	250.65	247.40	247.40	(3.25)
Personal Service	\$ 7,342,131	\$ 7,331,485	\$7,502,850	\$7,509,440	2.3
Operating Expense	1,621,761	2,273,849	1,563,170	1,593,762	(19.0)
Equipment	1,107,852	799,358	811,670	832,000	13.8)
<b>Total Expenditures</b>	<b>\$10,071,744</b> =====	<b>\$10,404,692</b> =====	<b>\$9,877,690</b> =====	<b>\$9,935,202</b> =====	<b>(3.2)</b> =====
<b>Fund Sources</b>					
General Fund	\$ 2,822,941	\$ -0-	\$ -0-	\$ -0-	(100.0)
State Special	6,947,887	9,916,432	9,647,310	9,704,471	14.7
Federal Revenue	300,916	488,260	230,380	230,731	(41.6)
<b>Total Funds</b>	<b>\$10,071,744</b> =====	<b>\$10,404,692</b> =====	<b>\$9,877,690</b> =====	<b>\$9,935,202</b> =====	<b>(3.2)</b> =====

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The Montana Highway Patrol patrols the highways, enforcing Montana traffic laws and investigates accidents. They give assistance and information to motorists and first aid to the injured, and transport blood and medical supplies in emergency situations.

As part of a reorganization, the Department of Justice transferred the Criminal Justice Information Network function into the Data Processing Division. The balance of the former Law Enforcement Teletype Program, the radio communications/dispatch segment, became a part of the Highway Patrol Division.

Fiscal 1986: Comparison of Actual Expenses to the Appropriation

The following table compares fiscal 1986 actual expenditures and funding to allocations as anticipated by the 1985 legislature.

Table 7  
Comparison of Actual Expenses to Appropriated Expenses

<u>Budget Item</u>	<u>Legislature</u>	<u>Actual</u>	<u>Difference</u>
F.T.E	250.65	249.57	1.08
Personal Service	\$ 7,309,027	\$ 7,342,131	\$(33,104)
Operating Expense	2,299,966	1,619,133	680,833
Equipment	1,227,779	1,105,580	122,199
Total Expenditures	<u>\$10,836,772</u>	<u>\$10,066,844</u>	<u>\$769,928</u>
<u>Funding</u>			
General Fund	\$ 2,922,267	\$ 2,822,941	\$ 99,326
State Special	7,456,059	6,947,887	508,172
Federal Revenue	458,446	296,016	162,430
Total Funds	<u>\$10,836,772</u>	<u>\$10,066,844</u>	<u>\$769,928</u>
<u>Additions</u>			
Budget Amendment	\$-----0-----	\$-----4,900-----	\$-(4,900)

Total FTE are reduced by a net 1.08 in fiscal 1986 as a result of the program transfer of 3.0 FTE to other Department of Justice programs in a reorganization, and the addition of 1.92 FTE representing eight cadets at .24 FTE each, whose status changed from contractual workers to employees for legal reasons.

Program transfers account for \$528,640 of the \$769,928 in differences shown above, including the Criminal Justice Information Network function, two FTE and \$514,107, which were transferred to the Data Processing Division. In addition, \$14,533, representing 1.0 FTE, was transferred to the Driver Services Bureau. These transfers resulted in a reduction of \$14,533 in general fund, \$188,000 in criminal justice information network funds, and \$326,107 in motor vehicle funds in the Highway Patrol Division.

The \$241,288 in differences in the fiscal 1986 comparison table not explained by program transfers can be attributed to the functions of the Highway Patrol Division shown in Table 8.

Table 8  
Comparison of Actual Expenses by Function to Funds  
Available After Program Transfers  
Fiscal 1986

<u>Function</u>	<u>Funds Available</u>	<u>Expended</u>	<u>Difference</u>
Highway Patrol - Gen. Operations	\$ 9,021,505	\$ 9,007,429	\$ 14,076
Communications	438,431	435,288	3,143
Highband Radio Installation	389,750	328,115	61,635
55 MPH Squad	111,440	111,440	-0-
Motor Carrier Safety (MCSAP)	315,006	154,572	160,434
Advance Training	<u>32,000</u>	<u>30,000</u>	<u>2,000</u>
<b>Total</b>	<b><u>\$10,308,132</u></b>	<b><u>\$10,066,844</u></b>	<b><u>\$241,288</u></b>
 <u>Funding</u>			
General Fund	\$ 2,837,734	\$ 2,822,948	\$ 14,786
State Special Revenue	7,011,952	6,947,884	64,068
Federal Revenue	<u>458,446</u>	<u>296,012</u>	<u>162,434</u>
<b>Total</b>	<b><u>\$10,308,132</u></b>	<b><u>\$10,066,844</u></b>	<b><u>\$241,288</u></b>

The Highband Radio Installation project is a biennial appropriation for the completion of a statewide highband radio communications system, and the \$61,635 unexpended balance was carried over into fiscal 1987 for the purchase of equipment. The only other significant difference is in the Motor Carrier Safety (MCSAP) program. The program did not become fully operational until January, 1986, resulting in less than one-half of the available federal funds being expended.

Reduced personal services in the MCSAP program due to not being fully manned for the entire year were offset by the addition of 1.92 FTE cadet positions. The cadets were appropriated as contract services, but legal implications that an employer/employee relationship existed resulted in the payment of the cadets out of personal services.

Operating expenses in the Highway Patrol Division were less than the appropriation due to reduced expenditures in contract services, savings in gasoline costs of over \$45,000, and savings in travel costs of over \$64,000 due to MCSAP underexpenditures and agency restrictions on travel. Communications costs were overexpended due to increased numbers of communications loops for the highband radio installation and high speed monitoring test sites. Repair and maintenance costs were overexpended \$23,000 due to higher vehicle maintenance and tire costs as cars are being held longer, higher radar maintenance costs, and the expenditure of \$5,700 to rebuild an aircraft engine.

A budget amendment was approved for a grant of federal Highway Traffic Safety funds to purchase a video camera tripod, a portable battery pack belt, and 110 First Responder textbooks for the upgrade of field force personnel training. The program was authorized \$5,000, of which \$4,900 was expended.

### Current Level Adjustments

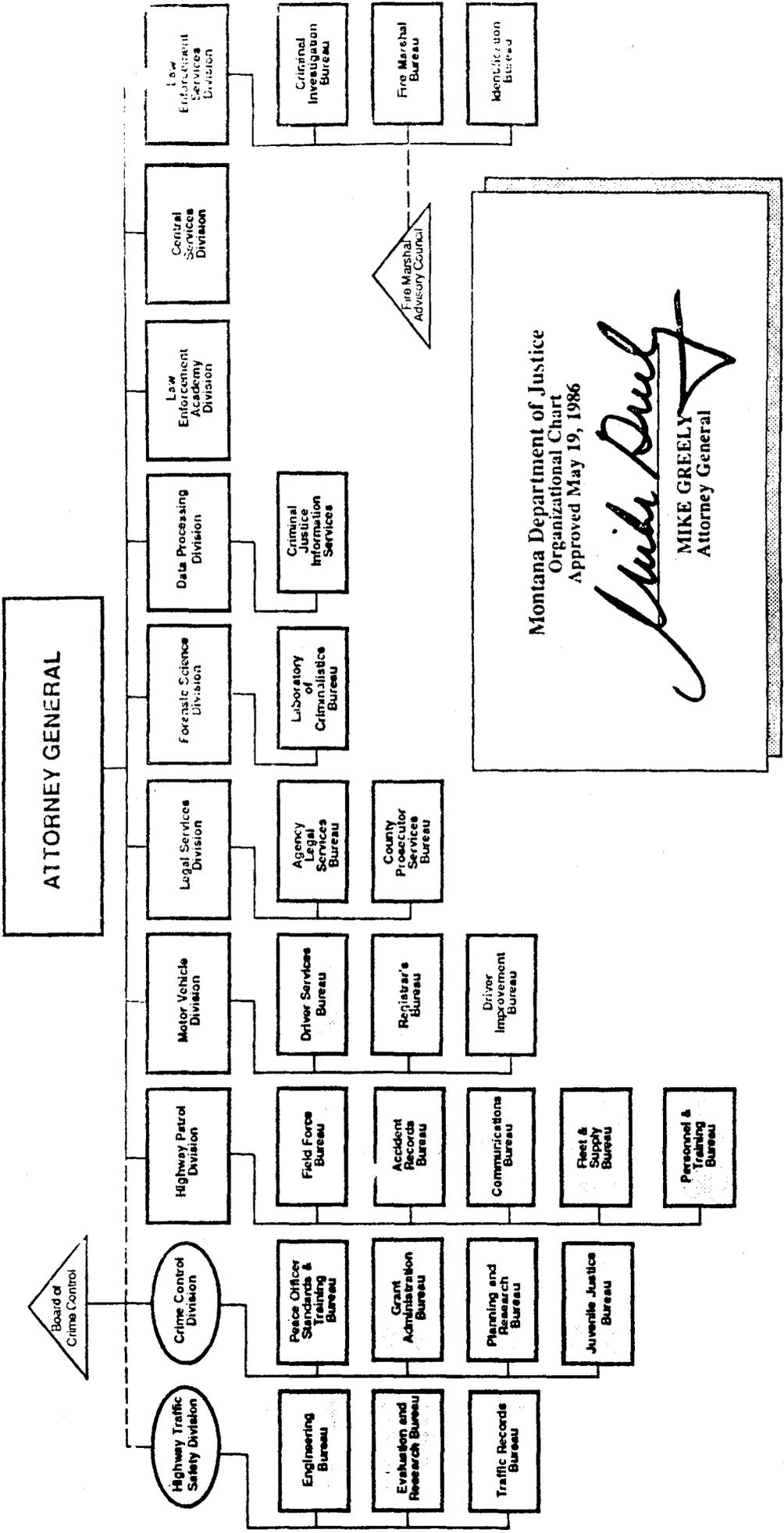
Personal services are adjusted to reduce 3.00 FTE from the base year that were transferred to other programs and to delete the 4.00 FTE for the 55 mph squad mandated in 1986 not to be in current level in the 1989 biennium. Included in current level are 3.75 FTE for 15 cadets in the training program for fiscal 1988 and 1989. This is an increase of 1.83 FTE over the actual FTE used by the program, and reflects an increase from 8 to 15 cadets from the 1987 biennium. The cadets are increased to provide replacements for an anticipated high turnover of patrolmen in the 1989 biennium due to retirements. No FTE were appropriated for cadets in the 1987 biennium, although funds were authorized for 8 cadets on a contract basis.

The current level operating expenses decrease \$55,800 after removing budget amendment expenditures of \$2,791 from fiscal 1986 to fiscal year 1988. Insurance and bonds increase \$13,500. Payroll service fees charged by the State Auditor increase \$5,300 in fiscal 1988 and \$5,050 in fiscal 1989. Medical services decrease \$4,000 as costs of medical services for individuals jailed by the Highway Patrol were unusually high in fiscal 1986. Food service expenses paid to the Law Enforcement Academy increase \$5,200 due to the expansion of the number of cadets from eight to fifteen. Prisoner per diem increases \$10,200 due to the doubling of the per diem rate local law enforcement agencies are allowed to charge for individuals jailed by the Highway Patrol and due to the increased arrests from the DUI program emphasis. Clothing costs are reduced over \$16,000 for one-time costs of starting up a quartermaster program. Gasoline costs are reduced in fiscal 1988 as over \$19,000 in costs of the 55 mph special squad are taken out of current level. Deflation of gas prices reduces gasoline costs an additional \$27,500 in fiscal 1988, although inflation of gas prices increases the fiscal 1989 amount \$28,300 over the fiscal 1988 level. Telephone equipment and long distance charges increase over \$9,900 due largely to increased communication lines for the new highband radio installation and speed monitoring loops. In-state meals and lodging decrease over \$14,300 due to removal from current level of the costs of the 55 mph squad. Building rent inflation increases costs over \$9,000 in fiscal 1988, and an additional \$1,200 in fiscal 1989. Higher than normal maintenance costs of \$14,800 are taken out in the 1989 biennium. Relocation costs of \$12,400 were deleted, and indirect administrative costs for federal programs are increased \$4,500. Other miscellaneous adjustments result in additional decreases in current level of \$5,400.

Equipment funds are included to replace a minimum of 65 cars per year totaling \$778,570 in fiscal 1988 and \$809,900 in fiscal 1989, four base station repeaters at \$20,000 per year, \$3,500 in fiscal 1988 for siren control heads, \$2,100 per year for 2 typewriters each year, and \$7,500 in fiscal 1988 for a new copier at headquarters.

### Funding

The June 1986 special session of the legislature shifted funding of civilian personnel services, equipment, and operating costs of the Highway Patrol to the highway special revenue fund in fiscal 1987. This funding method is continued in the 1989 biennium. The only funding for the Highway Patrol Division other than highway special revenues are federal funds for the Motor Carrier Safety (MCSAP) and Advanced Training Programs.



6  
1-28-87



COLONEL R. W. LANDON

I. FOCUS ON GOOD WORK OF COMMITTEE

REPORT ON COMMUNICATION PROJECT

4TH LARGEST STATE - LAST TO HAVE STATE-WIDE COMMUNICATION BY APRIL 1ST

A.) STAFFING OF MISSOULA OFFICE

B.) PERMISSION FROM THIS COMMITTEE TO TRANSFER THREE FTE'S FROM  
GLENDALE TO MISSOULA. NEED FIVE FOR TWENTY-FOUR HOUR COVERAGE.

C.) EXPLAIN HOW BILLINGS WILL HANDLE GLENDALE.

II. LINE OFFICERS STRENGTH

WE HAVE AN AUTHORIZED STRENGTH OF 200 OFFICERS AT THE PRESENT TIME. A 1979 STUDY BY THE IACP FOUND THE MONTANA HIGHWAY PATROL TO BE UNDER-STAFFED AT A TIME WHEN THE AUTHORIZED NUMBER OF OFFICERS WAS 220. AT THAT TIME THEY RECOMMENDED THAT WE HAVE 394 OFFICERS.

SINCE THAT TIME TRAFFIC AND POPULATION HAVE INCREASED AS WELL AS THE RESULTING TRAFFIC PROBLEMS.

WE HAVE REDUCED THE NUMBER OF LIEUTENANTS IN THE DISTRICTS FROM TWO EACH TO ONE EACH AND HAVE COMBINED DETACHMENTS TO REDUCE THE NUMBER OF SERGEANTS. OUR SPAN OF CONTROL AVERAGES "8" OFFICERS FOR EACH SERGEANT TO SUPERVISE.

WE HAVE TRIED HARD TO BE EFFICIENT AND TO BE GOOD STEWARDS OF THE TAXPAYERS' DOLLARS. IN MY OPINION, WE ARE ONE OF THE MOST EFFICIENT DIVISIONS IN STATE GOVERNMENT. WE ARE PROUD OF MONTANA'S FINEST.

WE NEED OUR FULL COMPLEMENT TO CONTINUE THE GOOD JOB WE HAVE BEEN DOING FOR MONTANA. THE LAST TWO YEARS HAVE BEEN THE SAFEST SINCE 1960 AND 1961, RESPECTIVELY.

THE WINTER OLYMPICS WILL BE HELD IN CALGARY ONE YEAR FROM NOW. THIS EVENT WILL CAUSE INCREASED TRAVEL ON INTERSTATE 15. WHEN WASHINGTON WAS FACED WITH INCREASED TRAFFIC IN WATCHOM COUNTY BORDERING BRITISH COLUMBIA LAST SUMMER THEY INCREASED THEIR OFFICERS BY 35. WE HAVE ONLY TWO OFFICERS IN TOOLE COUNTY WHICH BORDERS ALBERTA ON I-15. WE CANNOT AFFORD TO LOSE EITHER OF THEM.

CURRENTLY THERE ARE FIVE MONTANA COUNTIES THAT DO NOT HAVE M.H.P. OFFICERS ASSIGNED TO THEM, PETROLEUM, TREASURE, PRAIRIE, CARTER AND LIBERTY. OUR RESPONSE TIME TO ACCIDENTS IN THOSE AREAS IS TOO SLOW, BUT WE ARE DOING OUR BEST TO SERVE THE PUBLIC FROM OTHER POSTS.

WE CANNOT STAND TO LOSE ANY MORE OFFICER POSITIONS. DILUTION OF STRENGTH RESULTS IN A BREAKDOWN OF TRAFFIC CONTROL AND THE ENDANGERMENT OF LAW ABIDING MOTORISTS BY TRAFFIC VIOLATORS.

MILES TRAVELED ON MONTANA'S HIGHWAYS HAVE BEEN INCREASING APPROXIMATELY 1% PER YEAR AND HAVE INCREASED 6% SINCE WE RECEIVED THE LAST TWO ADDITIONAL OFFICERS IN 1981.

TRUCK TRAFFIC IS INCREASING BECAUSE OF THE REDUCTION OF RAIL SERVICES. TRUCKS GENERALLY REQUIRE MORE EFFORT TO CONTROL.

FEWER OFFICERS MEAN LOSS OF MUTUAL AID ASSISTANCE TO COUNTIES, CITIES AND TOWNS IN THEIR TIME OF EMERGENCY.

FEWER OFFICERS MEAN FEW TICKETS WRITTEN AND A LOSS OF STATE REVENUE FOR DRIVER'S TRAINING AND VICTIMS OF CRIME.

FEWER OFFICERS MEAN THAT THE REMAINING OFFICERS WILL BE REQUIRED TO WORK LONGER HOURS COVERING ACCIDENTS AND OTHER EMERGENCIES. THAT MEANS SOME MAY BE LESS EFFECTIVE AND LESS TOLERANT WITH THE PUBLIC. IT WOULD ALSO HAVE AN ADVERSE IMPACT ON THE OVERTIME BUDGET AND COMPENSATORY TIME.

IT IS ADVANTAGEOUS TO THE STATE TO KEEP THE DEATH RATE AND ECONOMIC LOSS TO A MINIMUM. OUR ANNUAL ACCIDENT COSTS ARE 134 MILLION. THIS IS MORE THAN ALL MAJOR CRIMES AND FIRES PUT TOGETHER. WE ENTERTAIN 2.6 MILLION TOURISTS ANNUALLY. IT IS GOOD BUSINESS TO ASSIST THESE PEOPLE WHEN THEY NEED HELP. THEIR GOOD FEELINGS ABOUT OUR STATE ARE RECORDED IN FUTURE SALES TO OUR BUSINESS COMMUNITY.

MONTANA PROFITS BY HOLDING THE LINE ON ECONOMIC LOSS. THE PRESENCE OF THE M.H.P. ON THE HIGHWAYS IS THE BEST WAY I KNOW OF TO DO THIS.

WE ARE LIVING IN AN INFORMATION AND TRANSPORTATION AGE. NEARLY EVERYTHING THAT MONTANANS EAT, WEAR OR USE IS TRANSPORTED OVER MONTANA'S HIGHWAYS. THE TRANSPORTATION SYSTEM IS THE LIFE BLOOD OF OUR SOCIETY. THE HIGHWAY PATROL ENSURES THAT PEOPLE AND THEIR COMMODITIES ARE TRANSPORTED TO THEIR DESTINATIONS SAFELY AND EFFICIENTLY. WE ARE AN ESSENTIAL SERVICE.

A DOLLAR INVESTED IN THE M.H.P. SAVES LIVES, REDUCES ECONOMIC LOSS AND IMPROVES THE QUALITY OF LIFE FOR ALL MONTANANS.

## PATROL CARS

IT HAS BEEN THE COMBINED GOAL OF THE COMMITTEE AND THE PATROL TO REPLACE ONE-THIRD OF THE FLEET EACH YEAR. WITH THE INCREASING COST OF AUTOMOBILES THIS HAS BEEN ACCOMPLISHED ONLY IN 1979 AND 1982 IN RECENT YEARS. (SEE CHART)

WE NEED 100 CARS IN FY88 AND 70 IN FY89 TO BRING US BACK ON SCHEDULE.

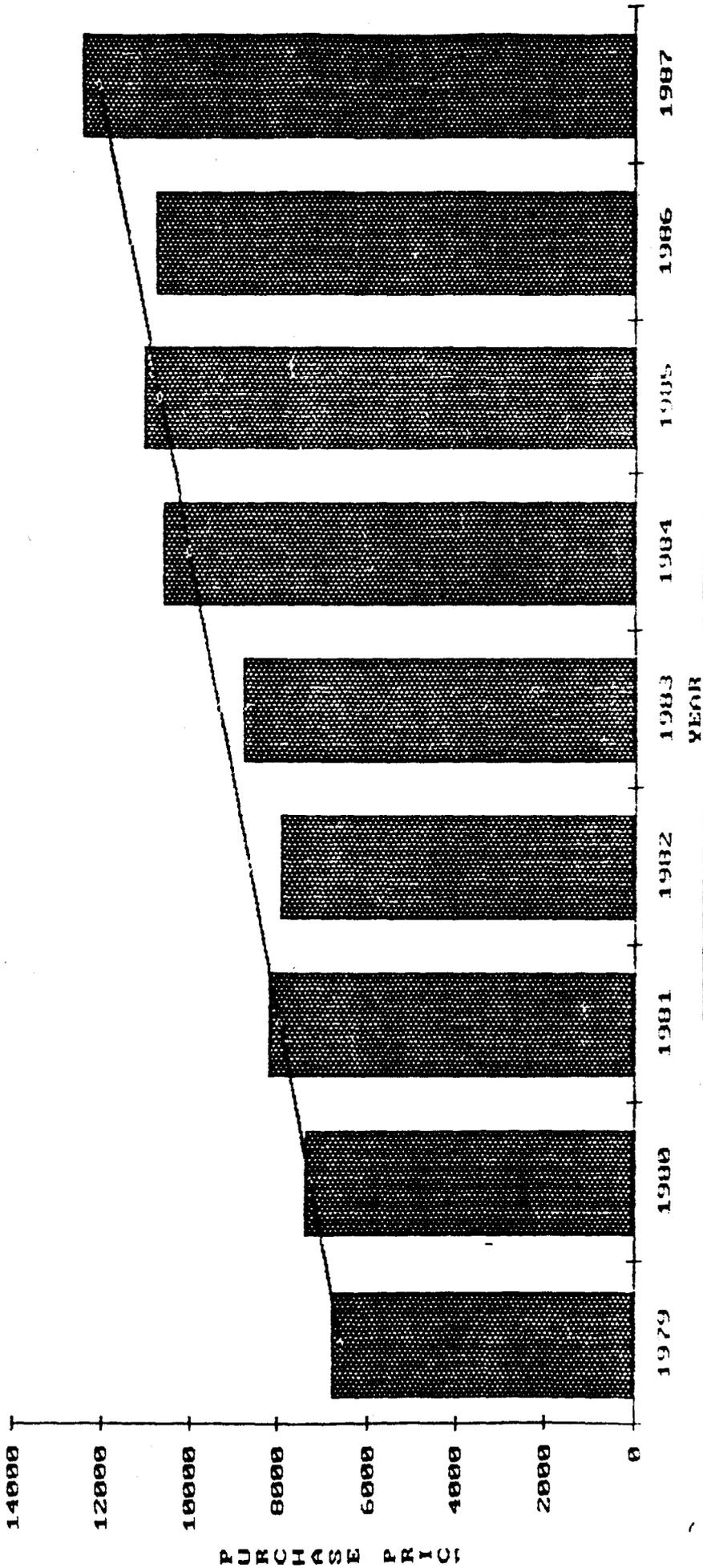
THE REASON WE NEED THE ADDITIONAL CARS IN FY88 IS TO MAKE UP FOR CUTS IN OUR BUDGET MADE DURING FY86 AND FY87.

WE WILL BUY 43 CARS IN FY87. THIS LEAVES US 27 SHORT OF THE GOAL FOR THE YEAR. WE ALSO LOST 3 CARS IN FY86 DUE TO A 5 PER CENT BUDGET CUT. THEREFORE WE WILL NEED 100 CARS IN FY88 AND 70 IN FY89 TO MEET OUR GOAL.

YOU WILL NOTE FROM LOOKING AT THE ACCOMPANYING GRAPHS THAT WE ARE DRIVING THE CARS FURTHER. AS WE CONTINUE TO INCREASE THE MILEAGE, MAINTENANCE COSTS CAN BE EXPECTED TO INCREASE TOO.

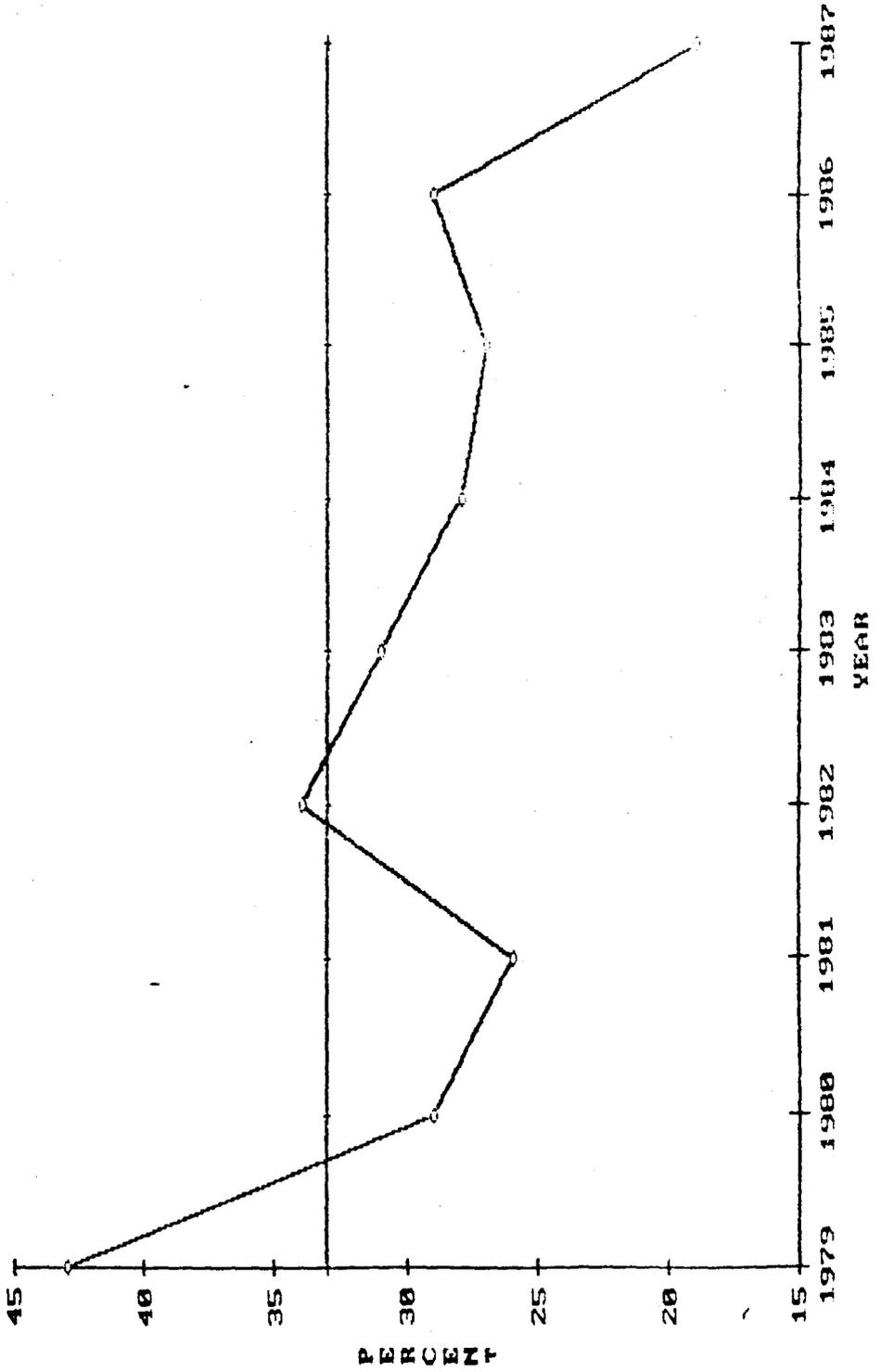
OUR BREAK EVEN POINT IS 67,500 MILES. BEYOND THAT POINT THE MAINTENANCE COSTS ARE MORE THAN THE VALUE OF THE CAR. (SEE CHART)

# MONTANA HIGHWAY PATROL VEHICLE COST TREND



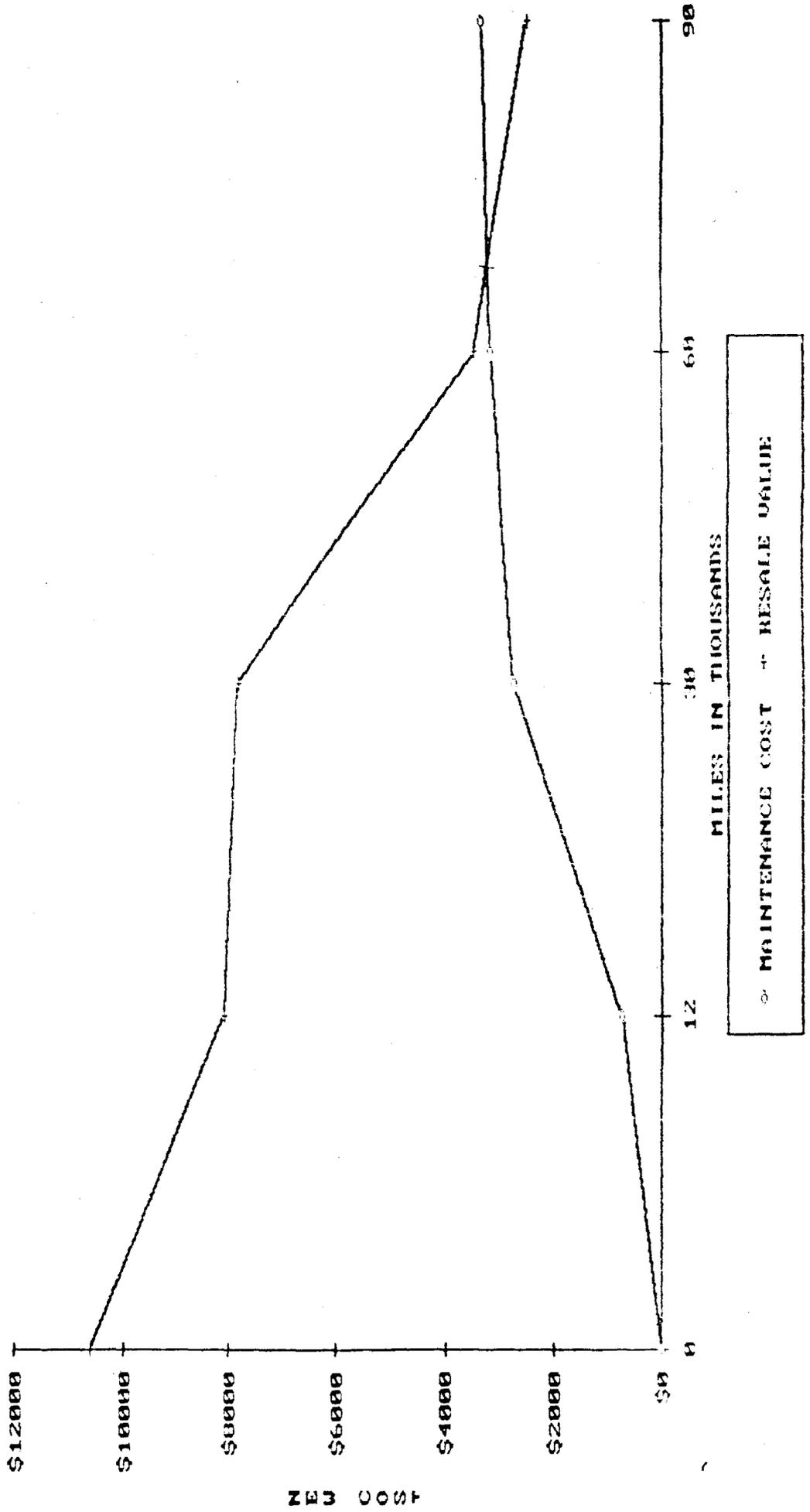
■ VEHICLE COSTS -- VEHICLE COST TREND

# MONTANA HIGHWAY PATROL FLEET REPLACEMENT HISTORY



◇ FLEET REPLACEMENT  
+ REPLACEMENT GOAL

# PATROL CAR REPLACEMENT

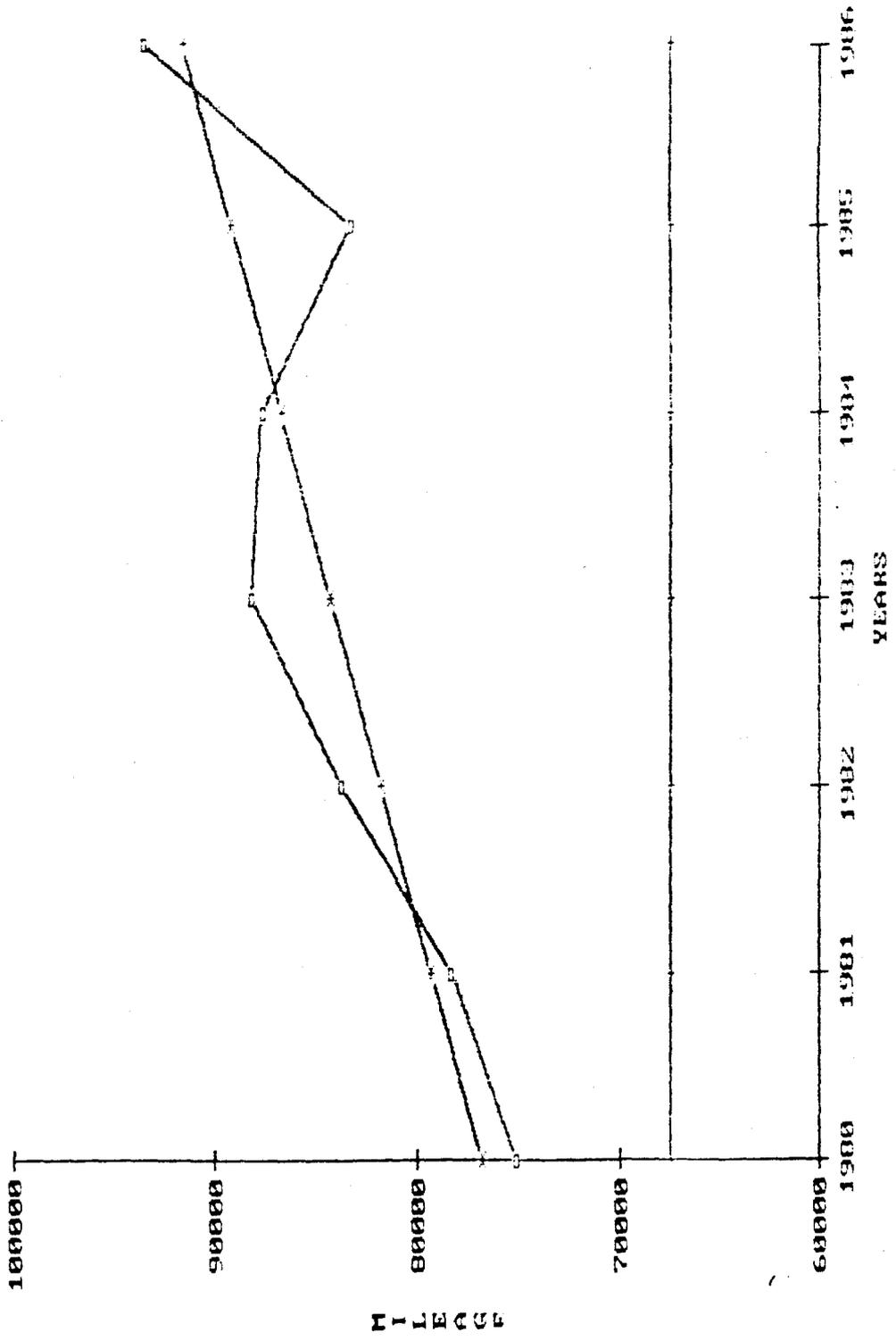


NET COST

MILES IN THOUSANDS

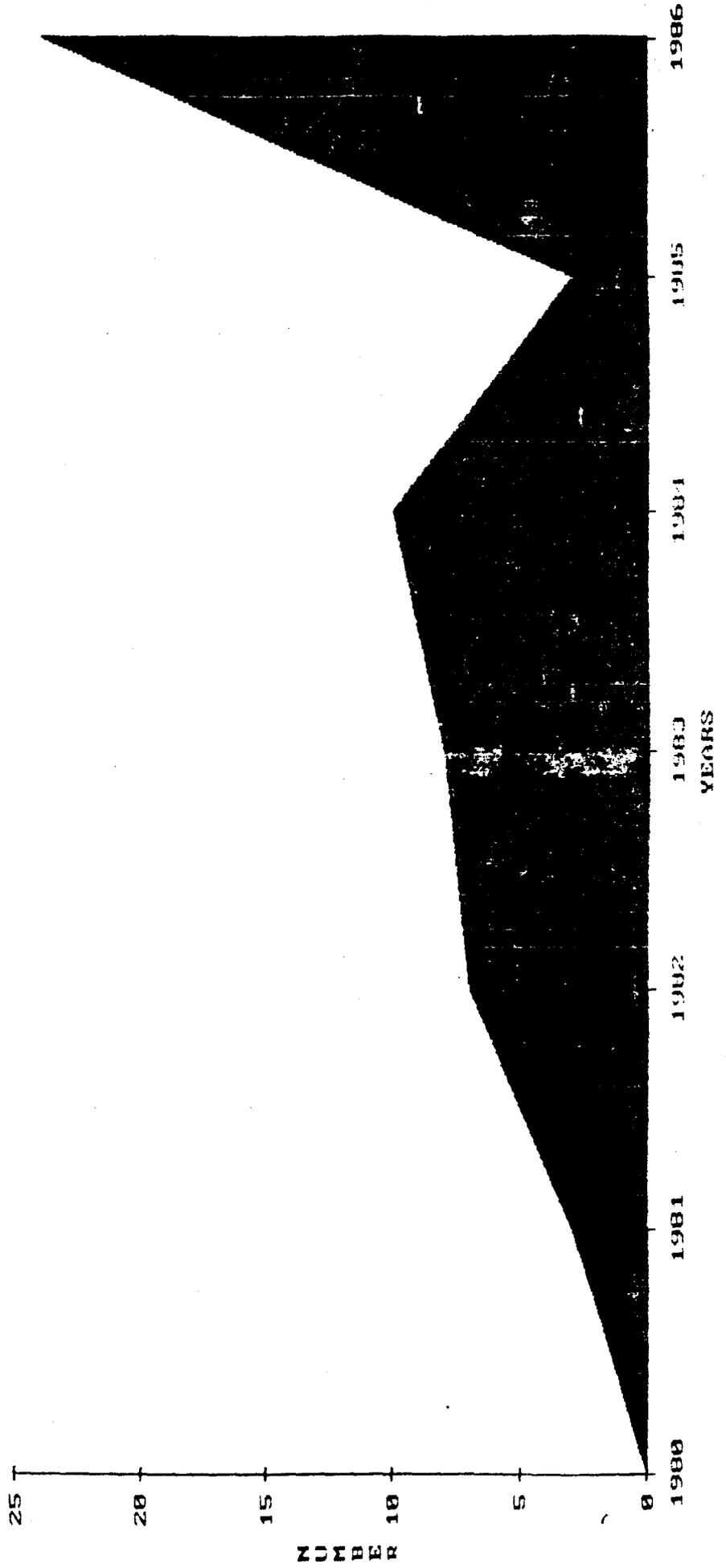
○ MAINTENANCE COST    +    RESALE VALUE

# PATROL CAR MEDIAN TRADE-IN MILEAGE



□ MEDIAN TRADE-IN MILEAGE  
 + OPTIMUM MILEAGE TRADE-IN GOAL LINE  
 \* MEDIAN TRADE-IN TREND

**MONTANA HIGHWAY PATROL  
CARS  
TRADE-INS OVER 100,000  
MILES**



JUSTIFICATION FOR ADOPTION OF A NEW SIDEARM

MONTANA HIGHWAY PATROL - JANUARY 1987

THE MONTANA HIGHWAY PATROL PURCHASED THE SIDEARMS NOW IN USE IN 1967. THE REVOLVER, IT WAS FELT, PROVIDED BOTH THE OFFICER AND THE PUBLIC THE PROTECTION THE OFFICER WAS SWORN TO GIVE.

THE MONTANA HIGHWAY PATROL IN 1967 ALSO UTILIZED THE FOLLOWING:

- A. 2 CHANNEL LOW BAND COMMUNICATION RADIOS. THESE HAVE SINCE BEEN REPLACED BY A MULTI-CHANNEL PROGRAMABLE HIGH BAND SYSTEM. THE NEW SYSTEM ALLOWS COMMUNICATION ACROSS GREAT DISTANCES BY UTILIZING REPEATERS. IT COMPLETELY ANTIQUATED LOW BAND POLICE RADIOS.
- B. SINGLE BEACON TOP LIGHTS. THESE HAVE BEEN REPLACED BY AERODYNAMIC LIGHT BARS, THAT NOT ONLY PROVIDE THE MOTORING PUBLIC GREATER WARNING OF A HAZARD, BUT PROVIDE THE OFFICER A MEASURE OF PROTECTION HE DID NOT HAVE WITH A SINGLE LIGHT, AND AN INCREASE IN GAS MILEAGE BECAUSE OF THEIR DESIGN.
- C. A SIMPLE FIRST AID KIT. THESE HAVE BEEN REPLACED WITH FIRST RESPONDER KITS AND THE PROPER TRAINING TO PROVIDE THE PUBLIC WITH THE BEST POSSIBLE EMERGENCY MEDICAL CARE THE PATROL HAS EVER GIVEN.

THESE SIMPLE EXAMPLES SHOW HOW FAR THE MONTANA HIGHWAY PATROL HAS ADVANCED IN CERTAIN AREAS. IN THE PAST 20 YEARS, SINCE 1967, OUR OFFICERS HAVE USED THE DUTY REVOLVER WITH LITTLE COMPLAINT. IT HAS SERVED WELL, BUT LIKE THE EXAMPLES SHOWN ABOVE, IT IS TIME TO CHANGE AND UPDATE. NEW WEAPONS ARE NEEDED AND IT IS AN AREA OF GREAT CONCERN.

SEVERAL FACTS MUST BE ESTABLISHED IN ORDER TO FULLY UNDERSTAND THE ISSUE.

FIRST: THE CURRENT WEAPON IS A MODEL 28 SMITH AND WESSON 357 REVOLVER. IT HAS A SIX ROUND CAPACITY, WITH 12 ADDITIONAL ROUNDS CARRIED BY THE OFFICER. IT IS LOADED WITH .38 SPECIAL +P AMMUNITION. BY SWITCHING FROM THE .357 MAGNUM-AMMUNITION IN 1981, THE PATROL HAS EFFECTIVELY EXTENDED THE USEFUL LIFE OF THE REVOLVER BY SEVERAL YEARS. IT COULD NOT AND WILL NOT STAND THE REPEATED HIGH PRESSURE LOADS THE MAGNUM AMMUNITION IS NOTED FOR. THE .38 SPECIAL, THOUGH EASIER TO SHOOT AND EASIER ON THE PISTOL, IS AN INFERIOR DEFENSIVE ROUND.

SECOND: THIS MODEL OF PISTOL IS NO LONGER IN PRODUCTION SO REPLACEMENT IS IMPOSSIBLE. MANY OF THESE PISTOLS HAVE BEEN REBUILT TO THE POINT OF QUESTIONABLE RELIABILITY.

THIRD: TODAY'S OFFICERS ARE MEETING THREATS ON MONTANA HIGHWAYS THAT DID NOT EXIST 20 YEARS AGO. STOLEN VEHICLES, ILLEGAL DRUGS AND AUTOMATIC WEAPONS ARE BEING ENCOUNTERED WITH GREATER FREQUENCY. OFFICERS, DUE TO DECLINING FORCE SIZE, ARE COVERING MORE MILES, FARTHER AWAY FROM BACK-UP AND MEETING A GREATER THREAT TO PERSONAL SAFETY.

WITH THESE FACTS IN MIND, IT IS IMPERATIVE THAT THE OFFICERS SHOULD BE EQUIPPED WITH A MODERN SIDEARM THAT WILL PROVIDE ADEQUATE PROTECTION AGAINST THESE THREATS FOR BOTH THE OFFICERS' AND THE GENERAL PUBLIC'S WELL BEING.

TESTS WERE CONDUCTED LAST YEAR TO DETERMINE WHICH SIDEARM WOULD PROVIDE THE BEST OFFICER PROTECTION, EASE OF MAINTENANCE,

RELIABILITY AND PROFESSIONAL APPEARANCE FOR THE LEAST MONEY.

THE 9MM HIGH CAPACITY SEMI-AUTOMATIC PISTOL WAS FOUND TO PROVIDE IMPROVEMENTS IN ALL AREAS CONCERNED AND MANY AREAS NOT ADDRESSED. MOST POLICE DEPARTMENTS ARE SWITCHING TO THIS WEAPON. THE U.S. MILITARY AND THE ROYAL CANADIAN MOUNTED POLICE AND THE WYOMING HIGHWAY PATROL CONVERTED TO 9MM SEVERAL YEARS AGO AND THE SOUTH DAKOTA HIGHWAY PATROL MADE THE CHANGE LAST YEAR.

THE MEMBERS OF THE MONTANA HIGHWAY PATROL ARE EXTREMELY HOPEFUL THAT THE 50<sup>TH</sup> LEGISLATURE WILL PROVIDE THE FUNDING NECESSARY TO IMPLEMENT THIS IMPORTANT CHANGE TO NEW SIDEARMS. ACTION MUST BE TAKEN TO PREVENT THE SERIOUS CONSEQUENCES IF THE TRANSITION DOESN'T OCCUR SOON. TIME IS CRITICAL.

FACT SHEET

MONTANA HIGHWAY PATROL AIRCRAFT OPERATIONS  
1986

In FY 86, the Montana Highway Patrol utilized the aircraft in many ways that benefited the citizens of Montana. Traffic enforcement, emergency medical services, search and rescue, surveillance, and training were the primary missions performed by the aircraft. These missions are broken down by the following percentages:

Actual traffic enforcement	174 hours	46%
Travel to enforcement areas	115 hours	30%
Emergency medical services	25 hours	6%
Search and rescue	9 hours	2%
Surveillance	4 hours	1%
Training	8 hours	2%
Maintenance	26 hours	7%
Passenger transportation	25 hours	6%
<b>TOTAL</b>	<b>386 HOURS</b>	<b>100%</b>

Traffic enforcement. Traffic enforcement activities totaled 289 hours for 76 percent of the total flight time. A total of 2,688 citations were issued with aircraft support. Of those citations, 2,211 were energy conservation tickets, 112 involved truck speed, 134 citations involved operating a vehicle in a dangerous manner, 131 tickets were issued for no driver license, registration, or insurance. This enforcement placed approximately \$25,500 into State and County general funds. This enforcement also greatly impacted the State's ability to maintain compliance with the national 55 mph speed limit. By maintaining at least 50 percent compliance with the national speed limit the State of Montana receives millions of dollars of highway construction funds from the Federal government.

Emergency medical services. The aircraft program also offers the citizens of Montana a means of moving blood, medication, emergency medical equipment, and body organs with great speed and efficiency. The aircraft flew 25 hours for six percent of the total flight time in FY 86 in support of this mission. This capability allows the Patrol to keep officers on the road while the aircraft performs this service. It also eliminates the great risk the officers and public are exposed to while trying to move emergency medical supplies on the road at high speeds. There is no charge to the public for this service.

Search and rescue and surveillance. The aircraft was involved in three searches for downed aircraft in FY 86 resulting in the actual locating of one crash. The aircraft also participated in two searches for drowning victims, plus one surveillance mission. Flight time for these missions was 13 hours for three percent of total time in FY 86.

Passenger transportation. The aircraft was also utilized to transport witnesses to trial, instructors to classes, and staff members to meetings. This type of usage maximizes man hours spent at various functions by reducing travel time. Flight time totaled 25 hours in support of these missions for six percent of the total time in FY 86.

Maintenance. Maintenance test flights and crew training for FY 86 totaled 34 flight hours for nine percent of the total flight hours.

### HISTORY

The aircraft is a 1978 Cessna 182 RG. It was purchased used in 1983 with a Federal highway traffic safety grant for \$35,000. Additional Federal funds have been utilized to upgrade radio equipment (1984) and replace the engine (1985). These costs totaled \$24,000. Should the State terminate the Patrol aviation program, the aircraft would revert to the Federal government with no economic benefit to the State.

Since the beginning of the program, the aircraft has flown a total of 1,300 hours, provided 32 emergency medical flights, and provided over 5,632 citations.

### FY 86 COSTS

These represent aircraft expenditures for FY 86:

Aircraft fuel	\$ 6,617
Aircraft maintenance	5,274
Aircraft insurance	1,607
Aircraft hangar rent	934
<b>TOTAL</b>	<b>\$14,482</b>

Pilot wage costs. The pilot is a sworn member of the Montana Highway Patrol. The pilot duties represent only one third of the duties assigned to this individual. Should the aircraft program be eliminated, the pilot would assume regular Patrol duties. Elimination of the aircraft would not result in an FTE savings.

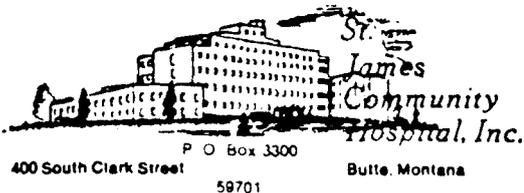
Salary, benefits, and subsistence costs for the pilot are \$9,582.

Total aircraft costs	\$14,482
Pilot costs	9,582
<b>TOTAL</b>	<b>\$24,064</b>

The State of Montana expended \$24,064 in FY 86 for the Montana Highway Patrol aviation program. The program generated approximately \$25,500 for public treasuries. The program is, therefore, cost effective and actually operates at a profit (\$1,436). This is a purely economic benefit. Through diligent economic efforts, the Montana Highway Patrol Aviation Program is probably the most efficient in state government and welcomes objective comparison.

Enforcement, no matter in what form, is never popular. It is a necessary function in order to ensure the people obey the laws that are passed. The aircraft provides impartial, effective enforcement over the entire traffic flow, which is something a patrol car cannot do.

The humanitarian aspects of the emergency medical service, plus the unknown number of lives saved by enforcement are truly of immeasurable benefit to all citizens of Montana. The program is a cost effective, viable working system that deserves support.



RECEIVED HDQ  
DEC 31 1984  
MONT. HIGHWAY PATROL

December 27, 1984

Col. Robert W. Landon  
303 North Roberts  
Helena, MT 59620

Dear Colonel Landon:

I would like to commend and thank you for your quick response to our request for blood platelets on December 16.

Because of the immediate action taken by your men to deliver the platelets, a newborn's life was saved.

Your willingness and ability to respond immediately to such life-threatening emergencies is invaluable to the people of Montana, and is gratefully appreciated.

Sincerely yours,

ST. JAMES COMMUNITY HOSPITAL, INC.

*Sister Mary Serena Sheehy*

Sister Mary Serena Sheehy, Ph.D.  
Administrator

SMSS/cb/11h



Department of Justice

**MONTANA HIGHWAY PATROL**

303 N. Roberts, Helena, Montana 59620 (406) 449-3000



December  
31  
1984

Sister Mary Serena Sheehy, Ph.D.  
Administrator  
St. James Community Hospital, Inc.  
400 South Clark Street  
P. O. Box 3300  
Butte, Montana 59702

Dear Sister:

Thank you for your kind letter of December 27th thanking us for our quick response to your request for blood platelets on December 16th.

Officer Randy Yaeger deserves all the credit for his life saving flight from Helena to Billings to Butte during very adverse weather conditions. He experienced considerable difficulties during the flight that night and we are very happy to have his efforts resulting in saving the baby's life.

Thank you again for your kindness in writing to us.

Sincerely,

*R. W. Landon*  
COLONEL R. W. LANDON  
Chief Administrator

RWL:sam

cc: Officer Randy Yaeger ✓



# MONTANA HIGHWAY PATROL

(Servitum Cum Humilitate)

MAR 14 1985

MONT. HIGHWAY PATROL

*RWZ*

To: Sgt Kessner

Date Mar 7, 1985

From: Ptln. R. Toombs

File No. \_\_\_\_\_

Subject: Aircraft Emergency Run

On March 7, 1985 the Patrol was contacted by St. James Hospital for an emergency medication run from St. Peters Hospital in Helena to St. James Hospital in Butte. I had Cindy check with Helena to see if Randy Yaeger was available. Randy made the run to Butte and got the medication to the hospital in the allotted time. The patients were still in Dillon, because the Doctors had discovered two more children that had overdosed with iron from a multi-vitamin compound, rather than transport all three patients to Butte, the Doctors decided it would be better to transport the medication to Dillon. I then transported the medication back to the airport where I met Randy and he flew it into Dillon, where he was met by the Beaver near County S.O.

The victims that overdosed were 2 yrs, 3 yrs, and 5 yrs old, they were suffering from severe iron poisoning, according to the Emergency room doctor, it was imperative that they receive (anecdote) as soon as possible.

*Robert E Toombs*

PROCESSED BY  
MONTANA HIGHWAY PATROL

3-14-85

	App'd	Disapp'd	Date	Remarks
Captain: <i>H E Wood</i>			<i>3-13-85</i>	
Lt.:				
Sgt.: <i>Kenneth Kessner</i>			<i>3/12/85</i>	
Supervisor:				

Glendive  
Community Hospital  
1000 1st St. N.  
Glendive, MT 59301



October 23, 1986

Captain J. E. Kahl  
Montana Highway Patrol  
Bloomfield Star Route, Box 6025  
Glendive, Montana 59330

Dear Captain Kahl:

I would like to take this opportunity to thank the Montana Highway Patrol for their assistance with a recent emergency at Glendive Community Hospital. On Monday, October 13, 1986, we had a patient admitted with a black widow spider bite and found that we needed to have some assistance in obtaining the anti-venin from another city. The Highway Patrol used their airplane to fly this anti-venin to us. The cooperation shown by the Montana Highway Patrol and their quick response in this emergency situation is greatly appreciated. Thank you.

Sincerely,

A handwritten signature in cursive script, appearing to read "John A. Nordwick".

John A. Nordwick  
Chief Executive Officer

JAN/pap



RECEIVED HDQ

JAN 26 1987

MONT. HIGHWAY PATROL

Blood Services  
Montana Region  
1300 - 28th Street South  
P. O. Box 2406  
Great Falls, Montana 59403  
(406) 727-2212

January 23, 1987

Col. Robert W. Landon  
Montana Highway Patrol  
303 North Roberts St.  
Helena, MT 59620

Dear Col. Landon:

On behalf of Montana Regional Blood Services, I want to thank the Montana Highway Patrol for their services and support in the vital life saving delivery of blood in Montana.

Sixty seven (67) runs were necessary in 1986 from the Red Cross Center in Great Falls. Thirteen (13) runs were required from the sub-center in Missoula. A total of eighty (80) emergency runs demonstrate the value of your participation in helping saving lives.

Without the Highway Patrols cooperation in making these emergency deliveries to hospitals in small cities in our State not served by commercial transportation, lives would be threatened.

Please extend our thanks and appreciation to your personnel. Montana Red Cross Regional Blood Services recognizes and values this relationship which is vitally needed to save lives.

Sincerely,

A handwritten signature in cursive script that reads "Jeanne L. Kelley".

Jeanne L. Kelley  
Manager/Administrator

JLK/gw



**Montana  
Deaconess**

Medical Center

1101 Twenty Sixth Street South  
Great Falls, Montana 59405-5193  
406 761-1200

RECEIVED HDQ

JAN 26 1987

MONT. HIGHWAY PATROL

January 23, 1987

Col. Landon  
Highway Patrol Administrator  
303 North Roberts  
Helena, Montana 59620

Dear Col. Landon:

The emergency and medical transports performed by the Highway Patrol Division are a great service to the people of Montana. These transports include emergency patient transports, emergency medicine transports, and emergency blood transports.

Due to the rapidly changing weather conditions and the vast distances in Montana, the utilization of both aircraft and ground transportation by the skilled Highway Patrol personnel, in many instances, has been a significant factor in lifesaving situations.

This service, by the Highway Patrol Division, is something the Highway Patrol personnel can be extremely proud of and is a significant service provided to the people of Montana. Both the air and ground transportation for lifesaving emergency situations are invaluable and need to be continued.

Sincerely,

David R. Cornell, FACHE, FAAMA, FACHCA  
President

/mm

DEPARTMENT OF COMMERCE  
AERONAUTICS DIVISION



TED SCHWINDEN GOVERNOR

P.O. BOX 5178  
2630 AIRPORT ROAD

STATE OF MONTANA

(406) 444-2506

HELENA, MONTANA 59604

October 15, 1986

Colonel R.W. Landon, Chief  
Montana Highway Patrol  
303 North Roberts  
Helena, MT 59620

Dear Col. Landon:

First, let me apologize for not writing this letter sooner; however, I hope it's still not too late. I feel it's important to let you know that we certainly recognize and appreciate the help that Randy Yaeger has provided the Montana Aeronautics Division in supporting us on several difficult missing aircraft searches.

The Highway Patrol pilot and aircraft have the full capability to embark on any type of air search we may be called upon to conduct. As you know, Mr. Yaeger has attended our Mountain Search Pilot Clinic and your Cessna 182 meets or exceeds the performance requirements which we feel are necessary to conduct air searches in the mountains with the highest degree of safety. In addition, the statewide communication capability of your aircraft is extremely important and a goal I have set for our aircraft.

As you know, the life expectancy of surviving occupants after an air crash is limited due to the extremes found in our state.

The continuing support you offer to our Division during times of emergency is very much appreciated; and I want you to know that if our Division can ever be of assistance to you in time of emergency, please do not hesitate to call upon us.

Sincerely,

A handwritten signature in cursive script, appearing to read "Michael D. Ferguson".

Michael D. Ferguson, Administrator  
Aeronautics Division

	FISCAL YEAR 1988			FISCAL YEAR 1989		
	EXECUTIVE BUDGET	L F A BUDGET	AGENCY REQUESTED ADJUSTMENTS TO LFA	EXECUTIVE BUDGET	L F A BUDGET	AGENCY REQUESTED ADJUSTMENTS TO LFA
F. T. E. 's	191.00	200.00		191.00	200.00	
PERSONAL SERVICES: Personal Services	6,465,177 (258,607)	6,682,789 (128,619)	1 *	6,472,353 (258,894)	6,690,163 (128,454)	1 *
Vacancy Savings						
PERSONAL SERV TOTAL:	6,206,570	6,554,170		6,213,459	6,561,709	
OPERATING EXPENSES:						
Contracted Services	249,411	236,676	2 *	249,211	236,476	2 *
Supplies & Materials	498,114	484,145	*	511,051	512,214	*
Communications	114,562	106,546	*	114,812	106,724	*
Travel	278,806	276,756	*	278,806	276,756	*
Rent	69,594	71,884	*	70,956	73,037	*
Utilities	11,503	11,937	*	11,544	13,005	*
Repair & Maint.	258,548	256,901	3 *	258,548	256,901	3 *
Other Expenses	31,721	21,122	*	31,721	21,122	*
OPERATING EXP TOTAL:	1,512,259	1,465,967		1,526,649	1,496,235	
EQUIPMENT	883,710	811,670	4	872,200	832,000	4
TOTAL PROGRAM	8,602,539	8,831,807		8,612,308	8,889,944	
FUNDING:						
General Fund	0	0		0	0	
Other funds	8,602,539	8,831,807		8,612,308	8,889,944	
TOTAL FUNDING:	8,602,539	8,831,807		8,612,308	8,889,944	
1301 CATEGORY	FY 88 Amt	FY 89 Amt	REQUESTED ADJUSTMENTS & COMMENTS	* - Concur with LFA Budget		
Personal Services	\$6,568,170	\$6,575,709	F.T.E. - Exec. budget deletes 9.00 FTE of uniformed officers Grade 13, step 2 Total	FY88 \$26,217	FY89 \$235,953	FY89 \$26,202 FY89 \$235,818
Contracted Services	\$219,795	\$229,658	1 Increase FY88 - \$14,000. Increase FY89 - \$14,000. to provide \$129,000 per year for overtime.			
Repair & Maint.	\$263,176	\$263,176	2 Increase FY89 - \$10,063. To print citation and warning books. Decrease FY88 - \$16,881. Decrease FY89 - \$16,881. Currently a contract with Missoula 911 for dispatch services in Missoula Co. Contract will end June 30, 1987 and funds are needed for FTE dispatch position for Western Montana regional dispatch.			
			3 Increase FY88 - \$6,275. Increase FY89 - \$6,275. To base level expenditure for tires and tubes.			

(Continued on next Page)

1-28-87

Continuation of Request Adjustments & Comments

1301 CATEGORY	FY 88 Amt	FY 89 Amt	REQUESTED ADJUSTMENTS & COMMENTS	* - Concur with LFA Budget
Equipment	\$1,304,560	\$1,294,810	4 Equipment needs	
			Cars FY88 100 @ \$12,463 ea. & FY89 70 @ \$13,710 ea.	FY88 \$1,246,300 FY89 \$1,246,300
			High Band Radios FY88 10 @ \$2,516 ea. & FY89 10 @ \$2,641 ea.	\$25,160 \$26,410
			Base Station Radios 4 each year @ \$5,000 ea.	\$20,000 \$20,000
			Siren Control Heads 7 @ \$500 ea.	\$3,500
			Typewriters - 2 each year @ \$1,050.	\$2,100 \$2,100
			Copier	\$7,500
				<u>\$1,304,560</u> <u>\$1,294,810</u>

