MINUTES OF THE MEETING OF THE APPROPRIATIONS SUB-COMMITTEE ON ELECTED OFFICIALS AND HIGHWAYS

January 12, 1983 (Tape 8, Tape 9 and Tape 10, Side A)

The Appropriations Sub-committee on Elected Officials and Highways met at 8:00 a.m. on January 12, 1983 in Room 437 with Chairman Quilici presiding. The following members were present:

Chairman Quilici	Senator Dover
Rep. Connelly	Senator Keating
Rep. Lory	Senator Stimatz
	Senator Van Valkenburg

Also present: Cliff Roessner, LFA, and JanDee May, OBPP.

Representing the Department of Justice: Attorney General Greely, Pat Driscoll, Bob Kuchenbrod, Susan Hansen, Fritz Behr, W. F. Heinecke, Ted Huber, A. J. Lodell, and Clark Price.

Jeremiah Johnson, representing the Montana Probabtion Officers Association, from Missoula, was also present.

HEARINGS

DEPARTMENT OF JUSTICE

Law Enforcement Services Division

Attorney General Greely told the committee of some changes which have occurred in this division. He said at one time this division had the Crime Lab and the LETS System. Those have now been transferred to other divisions within the Department of Justice and will be discussed later this week. The Law Enforcement Teletype System (LETS) is now under the Highway Patrol Division and the Crime Lab is now combined with the Forensic Science Division.

This division at the present time contains four bureaus: the Criminal Investigation Bureau, the Law Enforcement Academy, the Identification Bureau, and the Fire Marshals Bureau.

Law Enforcement Academy

Attorney General Greely expressed his philosophy of providing as much service as possible to the local governments throughout the State of Montana. He said two of their programs are partially funded by local government monies. One is the LENS Program and the other is the Law Enforcement Academy. They do charge a tuition at the academy to the Law Enforcement Officers who attend and are sent by their local governments. Attorney General Greely said the academy should be state-funded because the resources at the local government level are scarce.

Unfortunately, the last thing to be funded, as far as law enforcement is concerned, is training. He said this is a tragic situation. He said training is, in the long run, one of the most cost-effective things that can be done in law enforcement.

Attorney General Greely said it has been suggested that if the academy is fully funded by the state and they do not charge tuition, the academy will be flooded with students. He said he felt this would not happen as the majority of the programs at the academy are mandated in order that they can be accredited. Secondly, when the local governments do send these people for training they are still responsible for their salaries and benefits. They are also responsible to cover for those persons while they are getting their training.

Attorney General Greely said there has been some concern on the local level that the state would take over and the local governments would lose control of this program. He said, in talking with local officials and in correspondence with them, he has found that the majority of them would like the state to take over this funding. He said his philosophy has not changed; it has always been that the academy should be state-funded. He has correspondence from these officials that documents their acceptance of the Attorney General's philosophy.

Attorney General Greely said they design the programs to meet the needs in the field. If they do not meet these needs they will not get students at the academy.

Attorney General Greely said that the funds projected this year for revenues raised in local governments for Law Enforcement Academy purposes are $120,000 in round figures. He said this would be the committee's opportunity to make a contribution to local government. This is a very simple and easy manner of doing it. The effect of this would be dramatic. This would free up local government money for other purposes.

Attorney General Greely said that unfortunately, when money is tight, the local law enforcement training is the first thing to go. He told the committee that in some cases law enforcement officers work for a year or two before they get the training they need. He feels this is inexcusable and is dangerous for our society in Montana.

Law Enforcement Services Division (137)

Mr. Fritz Behr, Administrator of the Law Enforcement Services Division, addressed the committee. Mr. Behr said that the Bureau Chiefs of the four bureaus in this division would be presenting their budgets in the next few days. Mr. Behr said he will address the L.E.S.D. Administration budget. Mr. Behr said as head of this division he has two main jobs. One is to administer, coordinate,

manage and supervise those four bureaus to make sure that the law enforcement agencies throughout Montana (specifically the sheriffs' offices, the police departments, the county attorneys' offices, the federal law enforcement agencies, and the Montana Legislative Auditor) are provided with the maximum possible level of criminal investigative assistance, fingerprint and criminal history record assistance, arson investigation and other Fire Marshal services, and law enforcement training and services. These are the services this division provides.

Mr. Behr said that any time he can spare from his administrative and managerial functions is assigned to his secondary job which is to function as an investigator and agent of the Criminal Investigation Bureau to do investigations as that bureau does, to assist, (at their request) cities, counties, state and local law enforcement agencies. Mr. Behr told the committee of several local agencies for which he has provided this service. He is also involved in teaching and lecturing on law enforcement and criminal justice subjects at the Law Enforcement Academy in Bozeman and at regional training schools in cities throughout the state.

Mr. Behr said there are two FTE's at the Division level: the administrator (Mr. Behr) and a secretary. He explained that this secretary also provides secretarial services for the Criminal Investigation Bureau which has never had a secretary of its own.

Mr. Behr said at the division level they are making no requests for any budget modifications. Mr. Behr called the committee's attention to the issues listed at the bottom of Exhibit 1. He noted that with th 2 FTE's there can be no vacancy savings. These two positions have been filled for the last six years; there has been no turnover. It has been indicated that they experienced approximately a 1% vacancy savings last year. Mr. Behr said this was because of his personal necessity to take a number of days off without pay. He asked that the committee not take a 1% vacancy savings because this would amount to about $600 or $700 in each fiscal year. This is money they would have to eat out of operating expenses and it would severely cripple their services.

Mr. Behr said that under "Supplies and Materials" he would ask that the committee add $407 in FY84 and $455 in Fy85. That would, in effect, restore the recommended cuts which the LFA has indicated. This is essentially gasoline which he needs to travel around the state for managerial, investigative, and training functions.

Under "Travel" Mr. Behr said included in this category are funds to travel to multi-state law enforcement meetings and he gave the committee several examples of types of meetings this would include. He also said they were working on the security

arrangement for the Governor's Conference which is being held in Kalispell in June of 1983. Mr. Behr said that the original agency request of $5,380 may appear to be inflated, but it is not. He said that these out-of-state travel funds are necessary to keep in contact with this network.

In "Repair and Mainenance" Mr. Behr said they got a second-hand Mag card typewriter from the Attorney General's office. In their FY82 base they had no experience with that typewriter and therefore there was no base for the maintenance contract which goes along with this equipment. He is therefore asking for $922 for FY84 and $977 for FY85.

Senator Keating asked if, under the "Supplies and Materials" category, they are talking about the price of gas or the quantity of gas. Ms. May replied that this was the quantity of gas. She said that Mr. Behr had asked for a considerable increase in gasoline to allow him to travel more than he had in FY82. This had forced him to stay in-house more than he intended. The Budget Office had allowed him half of his increased request whereas the LFA maintained it at current level.

In answer to a question from Senator Keating, Mr. Roessner said the inflation rate used, which was agreed upon by OBPP and LFA, is 8% for FY84 and 11% for FY85.

Mr. Behr said although he was able to perform the investigations he had indicated earlier and had done the teaching assignments, there was a requirement for him to remain a substantial part of the time in Helena last year in order to do an investigation to defend a multi-million dollar lawsuit against the State of Montana, which has been successfully resolved. So in FY84 and FY85 he envisions being on the road more than in FY82, which is why he has asked for this increase.

In response to a question from Senator Stimatz, Mr. Roessner said the LFA did not "cut" this travel budget. It was maintained at current level. Mr. Roessner said that Mr. Behr is expanding his services and the LFA believes that should be presented as a modified and not included in current level.

In answer to a question from Senator Stimatz, Mr. Behr explained that each year, as part of his duties, he is Montana's representative to each of these multi-state agencies: The Westfall Law Enforcement Administrators, the Association of State Criminal Investigative Agencies and the Rocky Mountain Information Network. He said he must go to represent Montana on these committees to maintain their contact with the law enforcement community and to share information. This particular year the membership and attendance at these multi-state agencies is particularly crucial because of the information they will be receiving and the liaison in order to perform their function for

the Western Governors' Conference Committee in Kalispell. He explained that they must maintain contact with other states. For example, the narcotics problems in North Dakota and Wyoming and how this will impact Montana; how stolen oil field machinery is moving from eastern Montana into Wyoming, etc.

In answer to a question from Senator Stimatz, Mr. Behr said that he will be helping the law enforcement officers in the Kalispell area by training them in how to handle the security in a conference situation.

Attorney General Greely said that Mr. Behr's services, as they relate to the time he spends on the Western Governor's Committee security, will be charged out to the Governor's office. There is no request for money from this committee for this purpose.

In answer to a question from Senator Keating, Mr. Behr explained that the $9,040 for "Equipment" in the agency request was for a replacement of a vehicle. He is currently operating a surplus Highway Patrol vehicle with 85,000 miles on it. After discussion with the Budget Office, in view of the budget difficulties, the agency decided not to request this replacement and that is why there is nothing listed under "Equipment" under the OBPP and the LFA budgets.

In answer to a question from the Chairman, Mr. Behr explained that Westfall is a group of law enforcement administrators within the western states, who get together approximately twice a year and indicate what the joint problems are for law enforcement within the area. Mr. Behr gave several examples of the types of problems they would be dealing with; narcotics, equipment thefts, multi-state and international heroin traffic, home grown marijuana, training aspects and other problems.

Discussion by the committee.

Law Enforcement Academy Bureau

Mr. Clark Price, Bureau Chief of the Law Enforcement Academy Program, addressed the committee. (601)

Mr. Price explained that the Law Enforcement Academy Bureau provides professional training for criminal justice personnel within the state. Schools are conducted on a yearly basis either at their training facility at Bozeman or at regional training schools at various locations throughout the state. On-site schools are either mandatory or specialized. Mandatory schools are those required by statute for law enforcement personnel. These would include: basic, intermediate, advanced, and legal schools. These schools constitute about 51% of their

total operation. Specialized schools are schools of one or two weeks in duration and includes such schools as crime scene investigation, arson, first-line supervisors, administrative management, drug investigations, accident investigations, and many others. They also have regional training schools. These are two or three days in duration and are offered on a request basis to local law enforcement throughout the state.

Mr. Price called the committee's attention to Exhibit 2 and the request of the bureau to the adjustments listed at the bottom of that page.

Mr. Price noted that the "Personal Services" figures will be worked out by the agency, the LFA and the OBPP. Under "Contracted Services" they are asking for an additional $1,676 in FY84 and $1,776 in FY85 which is needed to cover costs of instructors fees and publishing the academy bulletin. Under "Travel" they would request an increase in the LFA budget of $4,689 in FY84 and $4,970 in FY85. This increase is necessary for their non-staff instructor travel costs.

In answer to a question from Senator Van Valkenburg, Mr. Price said that in the academy they have a permanent staff. In order to supplement and upgrade the program they use instructors from law enforcement agencies and other professional groups from around the state. This is an important part of their program. He explained that they would bring in a working county attorney or a working policeman who had particular expertise. These are guest instructors or non-staff instructors.

Under "Equipment" Mr. Price said they are requesting an increase of $2,200 in FY84 and $2,200 in FY85 to replace a video camera recorder/player, films and video records. Mr. Price said that the camera was listed incorrectly on Exhibit 2 as a color camera; it is a black and white camera.

Budget Modification

Death Investigation School (Page 2 of Exhibit 2)

(Tape 8, Side B)

The academy is requesting the funding for two on-site and four regional death investigation schools per year. The Forensic Science Division and the State Medical Examiner have developed a course curriculum for these schools and the academy would be responsible for adminstering these schools. Mr. Price said the LFA narrative indicates incorrectly that these schools were previously federally funded.

He said that funds from the Forensic Science Division and the Academy "Operations" budget were used in the past. However,

neither agency has funds at this time to properly conduct these schools in both content and number.

Budget Modification

Juvenile Justice Program (Page 3 of Exhibit 2)

Mr. Jack Lodell, Program Supervisor, introduced Mr. Jerry Johnson, President of the State Probation Officers Association. Mr. Johnson is also a member of the Board of Crime Control and is Chairman of the Youth Advisory Council Committee. Mr. Johnson said he is in support of this program. He has had an opportunity to work very closely with Mr. Lodell and the Academy in planning Juvenile Justice Programs. He said they had a concern because the present program had been funded under a grant from the Youth Justice Council and monies have been cut back in that particular area. He said he feels very strongly that there is a need to fund this program on a full-time basis on the state level.

Mr. Lodell explained to the committee that he is not a permanent member of the Law Enforcement Academy; he was on a grant. Mr. Lodell said that from August of 1979 to December of 1980, 21 schools were conducted with an attendance of 399. Since December of 1980, when he took over the program and changed the concept of the program, they have put on 43 schools with a total attendance of 7,100 people. (For further description of the program see the bottom of page 3 of Exhibit 2.)

Mr. Lodell distributed to the committee an article that had recently appeared in the Great Falls Tribune regarding the statistics on the use of drugs among students and expressed his concern for these juveniles. (Exhibit 3) He gave the committee several examples of the impact this program has had on individual students. He told the committee that if this program is not funded it will be the end of this type of training in the state.

Attorney General Greely said he would like to speak in his capacity as a member of the Board of Crime Control. He said this is not a Department of Justice Program per se. He said while they support it and placed it in the Modification Program, it really comes from the Board of Crime Control. He said with the cuts in the federal funding they have screened a lot of programs which were previously federally funded and most of them will not be coming before the Legislature for funding to continue these programs. He said this program is one that stood out as having accomplished an objective that the Board of Crime Control unanimously agreed should continue. This program is supported by all the groups that have participated in it. He said this program is an exception to the rule that the state shouldn't have to pick up a program that was previously federally funded. He concluded that, to his knowledge, there is nobody

in the Criminal Justice System that is not 100% behind this program.

In answer to a question from Senator Keating, Mr. Lodell said that they conduct these schools at the request of the local communities. Mr. Lodell passed around a list of the training schools they have held which lists the types of schools they have conducted. (Exhibit 4)

Discussion of the cause of the benavior of juveniles which results in the use of alcohol and drugs.

Mr. Lodell said that they have had nationally known experts in their fields come to Montana to give a seminar because of the concept of the program the academy has set up. This concept is to get all the different disciplines involved in juvenile problems together to discuss these problems and how each police officer, social worker, school administrators, etc. perceive the problems and the solutions to these problems. He said a detective from New York came out to observe one of their schools because he had never heard of this concept.

In answer to a question from Senator Van Valkenburg, Mr. Lodell said he felt if they charged a fee for attendance at these programs they would have a very low attendance. They want to be able to give this service to the communities. Senator Van Valkenburg noted that there is very little general fund money to go around.

In answer to a question from Senator Dover, Mr. Lodell said the 2 FTE were himself and a secretary. Discussion.

Fire Marshal (304)

Bob Kelly, the Fire Marshal, addressed the committee. His presentation is contained in Exhibit 5. Mr. Kelly called the committee's attention to the budget worksheet which is contained in Exhibit 6. He requested that the committee approve the Executive Budget. Mr. Kelly gave the Chairman several letters from fire service organizations who are requesting that the committee fund the Fire Marshal's program at the OBPP level. (Exhibit 6)

Mr. Kelly told the committee that in FY82 they were able to use some federal money. They used this federal money in lieu of state funds and were able to revert money to the general fund. He said as they go through this budget the OBPP office picked up this federal money but the LFA did not. If this money is not put back into the categories in which the LFA budget did not take this into account, they will be lower than current level.

In "Contracted Services" this amounts to $3,684 in FY84. Included in this category is an amount of $10,000 per year for special deputies in a program that has really been hurting, which is the inspection of commercial kitchen hood systems. Mr. Kelly explained that every commercial kitchen is required to have a hood and within that hood they are required to have an extinguishing system. They have been operating on the basis that if they have problems they inspect when requested.

Mr. Kelly directed the committee's attention to page 4 of Exhibit 5 in which the comparison of a .5 FTE and special deputies under "Contracted Services" is noted. He told the committee there is an appreciable savings in using these special deputies rather than a .5 FTE. They would have 300 hours more work available to them by using the special deputies.

Under "Supplies and Materials" the replacement of federal dollars is requested. Mr. Kelly explained that this would include the wheel measuring devices that the deputies use at the scene of fires.

Under "Travel" the replacement of federal dollars is requested. Mr. Kelly said "Rent" is still to be determined by the square footage figure which has not yet been set. Under "Repair and Maintenance" this is for the maintenance of a typewriter. They asked that $490 in FY84 and $524 in FY85 be replaced.

In answer to a question from Senator Stimatz, Mr. Kelly said that the larger fire departments have their own fire marshals and although they do get requests from these departments, most of their work is with the volunteer fire departments. They have over 400 volunteer fire departments.

There being no further questions from the committee, the hearing portion of the meeting was closed. The committee recessed briefly.

WORK SESSION

The committee reconvened at 9:30 a.m.

Legal Services (580)

In answer to a question from the Chairman, Pat Driscoll told the committee that the 20 FTE's break down as follows: 1 Attorney General, 11 Assistant Attorneys General, 1 paralegal, 5 secretaries and two administrative personnel.

Mr. Roessner explained to the committee again the reason for the difference in the FTE's between the LFA and the OBPP. (This is set out in the January 11, 1983 meeting preceding these minutes.)

Mr. Driscoll said it was correct that an anti-trust position was converted to Legal Services functions and reclassified as an attorney. Another position was traded for that position and is used as a secretary for the anti-trust funds. So there are still two anti-trust positions in the Legal Services Division. Mr. Driscoll said the reason they didn't use an investigator position is because the anti-trust function needed a secretary. Last session this committee, by cutting the budget, and in discussion during the committee meeting, indicated that they didn't want the program to take any more active cases. Thus, it would be senseless to have an investigator. The position they did take to convert to an attorney position is being used to provide that agreement with the Highway Patrol Division and the Motor Vehicles Division. Mr. Driscoll again explained these two attorney positions and how they were split to avoid over-specialization.

(The worksheet for this agency can be found in the minutes of January 11, 1983 as Exhibit 1) (Tape 9, Side A)

In answer to a question from Senator Keating, Mr. Driscoll said the reason for the reorganization was to absorb the anti-trust function.

In answer to a question from Senator Keating, Attorney General Greely said the activities of the anti-trust unit were set out in the handout given the committee yesterday. (Exhibit 2 in the Minutes of January 11, 1983)

Senator Van Valkenburg made a MOTION that the committee approve an FTE level of 20 for this agency which would include the positions that Mr. Driscoll outlines. The motion was seconded by Rep. Lory. Question being called for, the motion carried.

The Chairman noted that the discrepancy in the dollar amounts under "Personal Services" would be worked out by the LFA and the OBPP offices.

In answer to a question from Senator Dover, Ms. May said that under "Contracted Services" the OBPP accidentally took out the printing of the AG Opinions which they never intended to do. This should be added to "Contracted Services" in FY84. After that amount is added the difference is Westlaw and the LFA will be lower. This was $6,265 for the printing of the AG Opinions. Discussion.

Senator Keating made a suggestion that the committee line-item the Attorney General Opinion printing in the first year of each biennium so this doesn't get lost in the base. The Chairman agreed. (150)

Senator Van Valkenburg said he has been talking with Mr. Driscoll about the Westlaw and the effect this would have on possible personnel savings. He asked Mr. Driscoll to share that information

with the committee.

Mr. Driscoll said that Senator Van Valkenburg had asked if there would be a trade-off between FTE level and any time saving that the computerized legal research system might generate. He said he could find nothing that would give him numbers where he would be confident enough to say that they could reduce the FTE level now because they don't have any experience with this system. They have people trained on it within the last month but they don't have any experience that would show how much it would affect the attorney's ability to do the job that he is now doing. Mr. Driscoll suggested that they keep that type of record during the time they are allowed to use the system, and based on a real track record, there would be some basis for suggesting there might be a partial FTE saving. He suggested that Westlaw be either decreased or eliminated or put entirely into the Library budget because they just don't have enough of a history to make a recommendation.

In answer to a question from Senator Stimatz, Mr. Driscoll said that Westlaw is presently available to the agencies without charge but beginning July 1, 1983 they will start charging for usage. They will have to use the terminal in the Law Library at present. At some time in the future they may be able to have terminals at other locations.

Senator Van Valkenburg said he felt a decision should be made about how the use of Westlaw is to be paid for: if each agency should be charged for hours of usage, or if the Law Library should have this expense in its budget and have these services available for no fee (as other library services are provided). He also felt the committee or a portion of the committee should go to the Law Library and get a demonstration of how Westlaw works before the committee takes final action.

After some discussion, Senator Van Valkenburg said that his inclination was to require the Attorney General to come back at the end of the biennium and demonstrate to the Legislature as to whether Westlaw is cost effective. He felt that Attorney General should be the only office allowed to use Westlaw at this point and use this as a pilot project before it is expanded to other agencies.

In answer to a question from Senator Keating, Mr. Driscoll said the reason there is an increase for Westlaw in the budget from FY84 and FY85 is that they anticipated a gradual increase in usage. They estimated 45 hours of usage the first year and 90 hours the second year of the biennium. This was an estimate.

Discussion by the committee on on-line charges. Senator Keating asked if they are talking about doubling the charge or doubling the usage. Mr. Driscoll said that based on their discussions

with the Library, they will be charged on an hourly basis for actual usage. The Library anticipates the line charges. Senator Van Valkenburg said that the increase in FY85 is a doubling in the number of hours that they anticipate using this. The committee discussed the budgetary impact of Westlaw and the possibility of cutting back administrative or attorney FTE's with the full use of Westlaw.

Senator Dover made a MOTION that the committee accept the LFA budget under "Contracted Services" of $53,129 plus $4,259 for Westlaw in FY84 and $50,175 plus $9,120 for Westlaw in FY85. Rep. Lory seconded the motion. Discussion.

In answer to a question from the Chairman as to why the OBPP budget for FY85 under "Contracted Services" was lower than the LFA's figure, Ms. May said that she had inadvertently taken a figure out of the base twice.

Question being called for the motion carried.

In answer to a question from Ms. May, the Chairman said he felt there should be some language in the bill that would show the committee's intent in funding Westlaw for the AG's office. (This subject was not brought out in the form of a motion but the committee apparently agreed, without formal action, to Senator Van Valkenburg's suggestion that the AG's office be a pilot program for Westlaw.)

Mr. Kuchenbrod said that regarding line-iteming the AG's opinions, the printing costs are erratic and they should not be tied to a fixed amount because of the possibility of these costs going up.

The committee discussed the pros and cons of limiting the use of Westlaw to the Attorney General's office. Senator Van Valkenburg suggested that the Chairman tell the other sub-committee chairmen of the intent of this sub-committee in limiting the use of Westlaw to the Attorney General's office for the coming biennium. He said that this sub-committee cannot pre-empt the other sub-committees but that the Chairman could tell them the reasons for this sub-committee's suggestion.

The committee discussed which agencies and which attorneys would be using the services.

In answer to a question from the Chairman, Ms. May said that the reason the OBPP figure under "Supplies and Materials" is lower than the LFA is that the OBPP removed a one-time cost from the base which was a printing of a public notice regarding an anti-trust matter.

Under "Travel" Mr. Driscoll said that last session the "case related travel" was line-itemed and that was acceptable to them

again this session.

Discussion of the difference in the figures and the fact that the agency had left out an item which the LFA had included.

The Chairman asked Mr. Roessner to clarify this. Mr. Roessner said that "case-related travel" was line-itemed last session. In FY82 they expended $5,200 for "case-related travel". The LFA left that in the budget. The agency has requested an additional $4,800 for FY84 and $5,088 for FY85. This would bring that up to $10,000 per year for "case-related travel" to be line-itemed.

Rep. Lory made a MOTION that the committee approve $10,000 per year for "case-related travel" and that this be line-itemed. Senator Dover seconded the motion. Discussion.

The Attorney General explained to the committee that the reason they wanted "case-related travel" line-itemed was that they want to be sure that they will have money to travel on cases and that this money is not spent for other kinds of travel. He said the reason they have to estimate is that they don't know exactly how many or where these cases will have to be tried. He said that a trip to Washington, D.C. would cost twice as much as a trip to Portland, Seattle or San Francisco. He also said that if this money is not used it will revert. The Attorney General said they don't ever want to be in a situation where they can't argue a case because they don't have any travel money. Discussion.

Senator Dover asked for a CLARIFICATION of the MOTION. Rep. Lory RESTATED his MOTION: To accept the LFA budget under "Travel" of $16,021 plus $4,800 for FY84 and $16,656 plus $5,088 in FY85 and that $10,000 of these totals in each year be line-itemed for "case-related travel".

Discussion. Question being called for, the motion carried.

Senator Dover noted that the committee has approved the "Contracted Services" and "Travel" and made a MOTION that the committee approve the Executive budget in the balance of "Operating Expenses" for FY84 and FY85. Senator Van Valkenburg seconded the motion. Discussion. (Tape 9, Side B) Question being called for, the motion carried.

The "Equipment" budget was discussed by the committee. It was noted that $10,000 was requested to replace the Attorney General's vehicle which has been described as "a lemon". Attorney General Greely explained that this Pontiac was bought in 1980 and had a diesel engine which, at that time, was felt to be more cost effective. The LFA has approved the purchase of the car but has it in the FY85 budget. They would prefer to have this vehicle in FY84 because of the problems with maintenance of the car. The Attorney General gave

the committee a brief history of the problems he has had with this car. He said he felt that it would be more cost-effective to replace this car as soon as possible.

Discussion by the committee.

Senator Dover made a MOTION that the committee accept the Executive Budget for "Equipment" in FY84 of $13,444 and $3,444 in FY85.

Senator Van Valkenburg asked Mr. Roessner why his figure was $2,000 less than the OBPP. Mr. Roessner said they were provided with a list by the budget office which listed the prices of vehicles in FY84 and FY85. For a mid-sized car in FY85 it was $8,020 and in FY84 it was in the $7,000 range. Senator Van Valkenburg asked Ms. May what kind of a car the OBPP office had selected. Ms. May replied that the OBPP had the same number as the LFA. However, the Attorney General requested a full-sized car rather than compact and the OBPP office agreed to that.

In answer to Senator Van Valkenburg's question as to why he needed a full-sized car Attorney General Greely said he had historically always had a full-sized car and that he uses this car 24 hours a day so obviously his family is in the car, too. Attorney General Greely said that according to a specific statute the Governor and the Attorney General are authorized full-time use of the cars.

Senator Van Valkenburg made a SUBSTITUTE MOTION that the committee reduce the amount to be expended in FY84 for the purchase of a car to the level of $8,000 which in effect would authorize a mid-sized car. Senator Dover seconded the motion.

The Chairman noted that with the trade-in on this car the Attorney General would probably still be able to get a full-sized car. Discussion.

Question being called for, the substitute motion carried. Rep. Connelly voted "no".

Senator Van Valkenburg made a MOTION that the Legal Services Budget be approved in total as amended.

Mr. Roessner explained that there is a part-time attorney within the Attorney General's office who handles all of the problems with escheated estates for the Department of Revenue. The LFA's budget figure of $19,520 are the projected expenditures for that attorney's time and operating expenses for FY84 that would be paid out of that earmarked revenue account.

Discussion.

Senator Dover made a MOTION that the committee approve the payment of the part-time attorney's time and the related operating expenses be paid out of the escheated estate fund. Senator Van Van Valkenburg seconded the motion.

Noting that there were two motions on the floor, Senator Van Valkenburg withdrew his motion.

Discussion. Rep. Lory pointed out that there were three different figures for this item; the agency request, the OBPP and the LFA budget recommendations. Ms. May explained that they estimated with the agency and OBPP off the base of FY82 and projected actuals into FY84 and FY85. Senator Dover CLARIFIED his MOTION that the committee use the Executive budget figure to fund the attorney and his expenses out of the escheated estate fund.

Discussion.

In answer to a question from Senator Dover, Mr. Roessner said that the LFA calculation was based on FY82 expenditure base plus 6% inflation. Mr. Roessner noted that the Escheated Estate funds revert to the general fund eventually.

Senator Keating made a SUBSTITUTE MOTION that the committee approve the LFA's figures on escheated estates for funding. Seconded by Senator Van Valkenburg.

Mr. Driscoll said it was his understanding that the escheated estate funds revert not to the general fund but to this School Trust Fund.

Question being called for, the Substitute Motion carried.

Senator Van Valkenburg RENEWED his original MOTION to approve the Legal Services Program budget as amended. Rep. Lory seconded the motion. Question being called for, the motion carried.

The committee recessed briefly at 11:00 a.m.

NOTE:

(Senator Dover's MOTION to approve the Executive Budget for "Equipment" in FY84 of $13,444 and $3,444 in FY85 was deleted by Senator Van Valkenburg's SUBSTITUTE MOTION to reduce the amount authorized for purchase of a car to $8,000. It was the committee's intent to approve the Executive Budget for the "Equipment" category with the reduction in the vehicle purchase amount.)

The committee reconvened.

DEPARTMENT OF HIGHWAYS (200)

Overview

Gary Wicks, Director of the Department of Highways, said in this overview he would like to quickly cover three things and then he will answer any questions.

(1) A status report on House Bill 500 (previous session).

(2) Federal legislation.

(3) Impacts on budget for Highway Program.

Mr. Wicks called the committee's attention to the section beginning on page 31 of Exhibit 8 in which the projects and their locations are found.

He distributed to the committee his statement (Exhibit 9) and called the committee's attention to page 5 of this exhibit which lists the Highway Management Systems mandated by House Bill 500. Mr. Wicks went through all the items on page 5.

Mr. Wicks said he felt the Maintenance Management System, the Construction Management System, and the Preconstruction Management System are three significant steps forward. The Pavement Management System and the Equipment Management System have not been operating long enough yet to make an assessment. He said this is costing a lot of money but in the long run it will save money for the department. Mr. Wicks said there is always a built-in inertia against major changes but he felt that since people in the field know they are going to be measured by certain standards they will come around.

At the request of the Chairman, Mr. Wicks introduced his staff: Sam Hubbard, who works out of Mr. Wicks office, regarding legislation and getting information to the Legislature and Bob Champion, head of Program Development Division. The Chairman noted that Representative John Harp, who is on the Highway Interim Committee was also present.

In answer to questions from the committee, Mr. Wicks said the budget would not be broken down by projects into categories of FTE's, Operating Expenses, etc. He also said that putting the projects into the Appropriations bill would be a mistake. He said the department needs flexibility because the projects list can change for reasons over which they have no control, i.e. EIS, the lawsuit by Hungry Horse-West Glacier, which can delay a project. He said you have to spend the money in the year that you have the obligation authority to spend it. It would be foolish to let that money go to waste so you have to try to plug another project in there. He said if they got more federal spending authority in the next couple of years they would want to let

more projects. He said they might run into a right-of-way problem which would cause delays. He said they have to have some flexibility in project selection.

Senator Van Valkenburg expressed a concern that he wants to be able to measure, in some fashion, precisely how the appropriation has been expended and whether it is following the intent of the Legislature. He said he would like some language in the Appropriations Bill that would do this.

In answer to a question from Senator Dover as to whether or not they could give the committee a breakdown on costs on some of the major projects, Mr. Wicks said they could not. Mr. Wicks said that under Preconstruction costs it has been broken down in a functional category just as it has always been presented to the Legislature.

Mr. O'Brien said that the Construction budget the LFA received breaks down the projects and the associated contractor payments for each particular project over the biennium. It includes both projects that were let during the FY83 biennium and also projects that will be let and contracted payments made during the FY85 biennium. What the LFA has is a list of projects in which there will be expenditures paid during the biennium or the projects which they will make payments for during the FY85 biennium.

Ms. Cohea explained to the committee the magnitude of what the committee is addressing. The contractor payments for FY84 are $84.8 million in the budget out of a total current level budget of $104.7 million. So 86% of the budget is covered by the sheets that the LFA has. That is the biggest expenditure in that program. Then in Preconstruction, although many of the costs are done in the historical method, for right-of-way acquisitions (which is $4 million in 1984 and $1.9 million in 1985 out of a budget of about $11.5 and $9 million), that was done project by project so they can tie back to individual projects on those costs. She said a large percentage of each budget is tied to specific projects but some of the related FTE costs in each one are done in the historical method.

Mr. Wicks said that no other Highway Department in the nation has attempted to implement this many management systems in this time period.

Federal Legislation

Mr. Wicks said this legislation was passed in chaos. Some of the language was hand-written on margins of previous bills. There is a lot of uncertainty about what the legislation means. In fact, the apportionment sheet (page 3 of Exhibit 9) has changed significantly by official word they just received this morning. Mr. Wicks said the problem is that now, from word they received this morning, they are going to have to go back and redo that program based on an increase in federal funding.

(Tape 10, Side A)

Mr. Wicks said they are working on a four-year program. When funding is changed, they have to change the whole work plan. He said this is why they are taking some time in trying to come up with the new revenue needs and the new programs.

Discussion by the committee of the federal and state tax on gasoline and gasohol exemptions.

Mr. Wicks went over the fact sheet on the Surface Transportation Assistance Act of 1982 which appears as pages one and two of Exhibit 9. Mr. Wicks then addressed page 3 of Exhibit 9 and pointed out to the committee the comparisons within these categories. Mr. Wicks said that according to the current situation their obligation level is down to less than their apportionment authority in 1983.

Mr. Wicks said their emphasis is on completing the Interstate gaps, doing something about the Primary System, and implementing a Preventive Maintenance Program. On the Interstate construction their proposal has not changed. They are still going to come to the Legislature with a request to authorize bonding to accelerate completion of the Interstate. The over-all money they will receive is not going to change. They would not need any new major source of revenue to cover the cost. They will have, in the budget, a modified request for the ACI Program.

On Primary, Mr. Wicks said they feel this is a substantial need. They have a balance of federal primary apportionment authority so for the first year of the Primary Program, instead of spending state dollars, they are recommending that they spend part of the increase in federal money.

The Preventive Maintenance Program remains the same. They still have to do seal coating and non-structural overlays on the Interstate and Primary Systems. Those have to be 100% state funded.

Mr. Wicks said they are in the process of determining what projects they can build.

Mr. Wicks said they are trying to get the budget information together as quickly as they can but the information at the federal level keeps changing. They are going to give the committee a budget based on the figures in Exhibit 9 even though they know their actual budget is going to be slightly smaller. He said there is a good chance that they will get some discretionary monies so he felt this would not have an adverse impact on the budget.

In answer to a question from Senator Van Valkenburg, Mr. Wicks said they feel they will get some Mass Transit money. Discussion.

Mr. Wicks said that their obligation authority in 1983 is about $100 million. If they don't obligate this for projects this obligation is gone forever, they would never get that back. The Chairman noted that the match was 9 to 1.

The Chairman thanked Mr. Wicks for the overview and said he felt it had helped the committee understand the Highway's budgeting process.

The meeting adjourned at 12:10 p.m. (361)

Joe Quilici, Chairman

dm

DEPARTMENT OF JUSTICE — CURRENT LEVEL SERVICES
PROGRAM: L.E.S.D. Administration

	1984 REQUEST				1985 REQUEST			
	Agency Request	Exec. Budget	LFA Budget	LFA-Ex Diff.	Agency Request	Exec. Budget	LFA Budget	LFA-Ex Diff.
F.T.E.	2.0	2.0	2.0		2.0	2.0	2.0	
Personal Services								
Salaries	50,016	50,016			49,825	49,825		
Employee Ben.	9,237	9,237			9,294	9,294		
Subtotal	59,253	59,253	59,869	616	59,119	59,119	59,778	659
Operating Expenses								
Contracted Svs.	1,237	1,382	1,235	(147)	1,311	1,456	1,308	(148)
Supplies & Mat.	2,616	1,831	1,424	(407)	2,841	1,984	1,529	(455)
Communications	2,984	2,815	2,981	166	3,526	3,330	3,520	190
Travel	5,380	2,049	891	(1,158)	5,601	2,117	903	(1,214)
Rent	5,023	3,330	3,053	(277)	5,325	3,665	3,234	(431)
Utilities	-	-	-	-	-	-	-	-
Rep. & Maint.	1,126	708	704	(4)	1,194	751	743	(8)
Other Exp.	691	646	554	(92)	733	685	586	(99)
Subtotal	19,057	12,761	10,842	(1,919)	20,531	13,988	11,823	(2,165)
Equipment	9,040	-	-	-	-	-	-	-
Total Program	87,350	72,014	70,711	(1,303)	79,650	73,107	71,601	(1,506)
Funding								
General Fund	87,350	72,014	70,711	(1,303)	79,650	73,107	71,601	(1,506)
Other Funds	-	-	-	-	-	-	-	-
TOTAL	87,350	72,014	70,711	(1,303)	79,650	73,107	71,601	(1,506)

ADJUSTMENTS TO LFA BUDGET RECOMMENDATIONS:

1. Personal Services - Request that no vacancy savings be assessed to the program which has only 2 FTEs.
2. Supplies and Materials - Increase LFA FY84 budget $407. Increase LFA budget $455. Gasoline for travel to the Academy, regional training schools and investigative work.
3. Travel - Increase LFA FY84 budget $4,489. Increase FLA FY85 budget $4,698. Funds to allow administration of LESD to represent the State at multi-state law enforcement meetings.
4. Repair and Maintenance - Increase LFA FY84 budget $922. Increase LFA FY85 budget $977. Maintenance costs for Mag Card II which was given to L.E.D.S. by Attorney General.

Exhibit 1, 1-12-83

DEPARTMENT OF JUSTICE
PROGRAM: Law Enf. Academy

CURRENT LEVEL SERVICES

	1984 REQUEST				1985 REQUEST			
	Agency Request	Exec. Budget	LFA Budget	LFA-Ex Diff.	Agency Request	Exec. Budget	LFA Budget	LFA-Ex Diff.
F.T.E.	11.0	11.0	11.0		11.0	11.0	11.0	
Personal Services								
Salaries	232,966	221,679			232,078	220,834		
Employee Ben.	44,154	42,526			44,443	42,802		
Subtotal	277,120	264,205	260,621	(3,584)	276,521	263,636	260,216	(3,420)
Operating Expenses								
Contracted Svs.	68,941	69,034	67,358	(1,676)	73,078	74,899	71,398	(3,501)
Supplies & Mat.	48,468	46,933	46,611	(322)	51,588	49,912	49,538	(374)
Communications	13,658	14,457	12,957	(1,500)	15,891	16,931	15,110	(1,821)
Travel	25,927	25,927	18,790	(7,137)	26,585	26,585	19,137	(7,448)
Rent	159,365	159,365	159,008	(357)	176,535	176,535	168,361	(8,174)
Utilities	1,013	1,013	1,011	(2)	1,259	1,259	1,255	(4)
Rep. & Maint.	5,598	5,449	5,574	125	5,934	5,776	5,899	123
Other Exp.	766	766	761	(5)	812	812	804	(8)
Subtotal	323,736	322,944	312,070	(10,874)	351,682	352,709	331,502	(21,207)
Equipment	19,976	8,000	5,800	(2,200)	16,800	8,000	5,800	(2,200)
Total Program	620,832	595,149	578,491	(16,658)	645,003	624,345	597,518	(26,827)
Funding								
General Fund	560,832	529,995	514,997	(14,998)	585,003	556,815	533,918	(22,897)
Other Funds	60,000	65,154	63,494	(1,660)	60,000	67,530	63,600	(3,930)
TOTAL	620,832	595,149	578,491	(16,658)	645,003	624,345	597,518	(26,827)

ADJUSTMENTS TO THE LFA BUDGET RECOMMENDATION:

1. Personal Services - To be discussed by Agency/LFA/OPBB representatives.
2. Contracted Services - Increase LFA FY84 budget $1,676. Increase LFA FY85 budget $1,776 cover costs of instructor fees and publishing the Academy bulletin.
3. Travel - Increase LFA FY84 budget $4,689. Increase LFA FY85 budget $4,970. Provide $2,700 in FY84 and $2,862 in FY85 for instructor travel costs. Provide $1,989 in FY84 and $2,108 in FY85 for travel for regional training.
4. Equipment - Increase LFA FY84 budget $2,200. Increase LFA FY85 budget $2,200. Replace ~~color~~ video camera recorder/player, films, and video recorders.

DEATH INVESTIGATION SCHOOL
BUDGET MODIFICATION - 1985 BIENNIUM

	FY 84	FY 85
FTE		
Personal Services:		
Salaries		
Employee Benefits		
Total		
Operating Expense:		
Contracted Services	4,166	4,416
Supplies & Materials	225	238
Communications		
Travel	4,119	4,291
Rent		
Repairs & Maint		
Other Exp		
Total	8,510	8,945
Equipment:		
Total Program:	8,510	8,945
Funding:		
General Fund	8,510	8,945
Other Funds		
Total	8,510	8,945

Description:

This modification would enable the Law Enforcement Academy to establish a comprehensive training program in death investigation for police, peace officers and coroners. The program would consist of two training schools per year, held at the Academy and four regional training schools per year, held at various locations throughout the state.

LFA BOOK PAGE # - Not Addressed OBPP BOOK PAGE #132

JUVENILE JUSTICE
BUDGET MODIFICATION - 1985 BIENNIUM

	FY 84	FY 85
FTE	2.00	2.00
Personal Services:		
Salaries	35,468	35,468
Employee Benefits	7,240	7,240
Total	42,708	42,708
Operating Expense:		
Contracted Services	12,321	13,059
Supplies & Materials	2,490	2,671
Communications	1,575	1,769
Travel	12,781	14,404
Rent		
Repairs & Maint		
Other Exp	281	298
Total	29,448	32,201
Equipment:	1,000	-
Total Program:	73,156	74,909
Funding:		
General Fund	73,156	74,909
Other Funds		
Total	73,156	74,909

Description:

Juvenile Justice training has been provided by the Academy during the last four years. This program has been funded by a grant from the Youth Justice Council.

This program has proven to be a valuable resource for the entire criminal justice system, including law enforcement, juvenile probation, corrections, courts, and county attorneys. In addition, training for school administrators has been developed and provided making major inroads in developing cooperation between education and justice systems personnel. Some of the schools which have been conducted are Juvenile Detention and Jail Mangement, Domestic Violence, Recognition and Treatment of Behavior Problems, Alcohol and Drug Abuse, Juvenile Law and Procedures, and School Discipline.

Gt. Falls Tribune 10-Jan-83

More students using drugs regularly; starting age drops

By JAY GOLEY
Tribune Staff Writer

The statistics had been assumed until last month. Drug use among high school students, if it's common everywhere else, ought to be common in Great Falls, school officials believed.

The problem was showing up in local schools, but no one knew how big it was.

They know now.

Students in the top six grades not only use drugs, including alcohol, but a growing number use them regularly. Some started before the sixth grade — when they would have been 11 or 12 years old. And the number of early experimenters is rising. It may have doubled in the last six years.

Of students polled Dec. 1, almost half (48.3 percent) said they had already used alcohol, another drug or both. Almost all (90.3 percent) high school students answered yes to the same question.

That fact isn't particularly significant, said Kenneth Kelly, supervisor of the school district's drug-alcohol program, because a student who drank a single can of beer would be expected to answer yes.

But, Kelly went on, many high school students said they used drugs or alcohol regularly. Half the juniors said they did so at least once a week.

Students surveyed were told that drug use did not include prescription medicine or over-the counter medicine such as aspirin, Kelly said.

Findings from the random survey of more than 600 students were about what Kelly expected, but there were some surprises.

Only 6.6 percent of high school students said they experimented with drugs, including alcohol, before the sixth grade, but almost twice as many (13.5 percent) seventh and eighth graders said they had.

The indication, Kelly says, is that use is starting earlier. He called that revelation especially ominous, because addiction is much more likely among drinkers and other drug users who start early.

In the main, Kelly said, Great Falls is no better and no worse than the average U.S. city. In his estimation, however, that statement is not cause for a sigh of relief.

He quotes Richard Schweiker, secretary of the U.S. Department of Health and Human Services, who said alcohol and drug abuse "has reached such alarming proportions that if alcohol abuse is a sickness, then today an epidemic is stalking our young people."

Here are some more figures: Some high school students (3.7 percent) said they use a drug every day. More seniors (6.1 percent) said they use drugs daily.

Weekly use was more common, with 13 percent of junior high students, 36.9 percent of high school students and 49.2 percent of juniors admitting to it.

More than a third (35.8 percent) of the high school students surveyed said they had driven a car after using alcohol or other drugs. More than half (54.7 percent) of seniors had done so.

More than 90 percent of the students, who were guaranteed anonymity, denied using drugs at school. Outdoor "keggers" and beer parties in private homes were the usual scene of drinking and other drug use, they said.

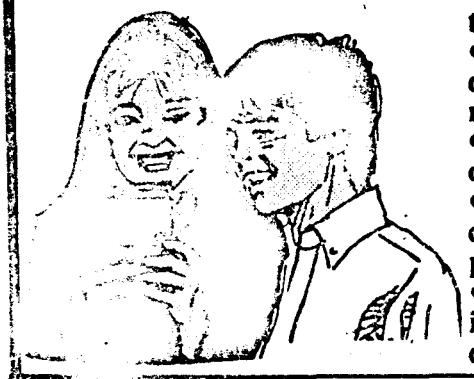
They may use drugs, but few students believe they have a drug problem. Only 6.5 percent said they did. But a much larger number (95.7 percent) said a parent, brother or sister had a drug problem.

Kelly sees the survey as proof that "the problem is there and we all need to make an effort to do something about it."

He credits the school system with making its effort, and says it's time the rest of the community became involved. Some community leaders are already helping, but most parents and other adults "really haven't taken a look at the problem, at least enough to get involved," Kelly said. "They know there's a problem, but it's not their problem. It's the mystical George's."

Student drug use

A poll conducted in Great Falls public schools in December 1982 showed that most high school students have used alcohol, other drugs or a combination of both. School officials also discovered that experimentation with drugs is beginning earlier. Twice as many seventh and eighth graders as twelfth graders used drugs before the sixth grade.



Findings:

- 90.3% of high school students used alcohol or other drugs.
- 81.1% of 9th graders had already experimented.
- 48.3% of 7th graders had tried drugs or alcohol.
- 25.2% of junior high students used drugs once a month.
- 62.5% of high school students went to keggers.
- 21.2% of junior high students attended beer parties.
- 54.7% of high school seniors mixed driving and drugs.

exhibit 3
Jan. 12, 1983

Exhibit 4
Jan: 12, 1983

TRAINING SCHEDULE - OCTOBER 6, 1981 - JUNE 23, 1982

	TOTAL TRAINED
Juvenile Procedures & Recognizing Child Abuse October 5 & 6, 1981 Sidney, MT - Regional School	20
Mourning Process & Anger/Creativity October 21-23, 1981 Livingston, MT - Regional School	31
Domestic Violence November 9 & 10, 1981 Shelby, MT - Regional School	35
Juvenile Law & Procedures November 19 & 20, 1981 Superior, MT - Regional School	15
Recognition & Treatment of Behavior Problems November 23 & 24, 1981 Helena, MT - Regional School	18
County Attorney Seminar December 3 & 4, 1981 Billings, MT - Regional School	62
The Placement Journey January 12 & 13, 1982 Great Falls, MT - Regional School	136
Tribal Court Judges January 19-21, 1982 Billings, MT - Regional School	25
Domestic Violence January 26 & 27, 1982 Conrad, MT - Regional School	41

Domestic Violence January 28 & 29, 1982 Havre, MT - Regional School	44
Identification of Dangerous Drugs February 8, 1982 Anaconda, MT - Regional School	42
Investigative Techniques February 9, 1982 Anaconda, MT - Regional School	24
Drug Identification March 2, 1982 Bozeman, MT - Regional School	50
Drug Identification March 2, 1982 Bozeman, MT - Regional School	11
Sexuality, Incest, & Disrupted Family March 8-10, 1982 Bozeman, MT - Academy School	69
Alcohol & Drug Effects Conrad, Valier, Fairfield, Choteau, Sunburst, Shelby, Cut Bank, Browning March 23-26, 1982 - Regional School	531
Domestic Violence March 29 & 30, 1982 Butte, MT - Regional School	27
Sexual Abuse - The Victim April 1 & 2, 1982 Bozeman, MT - Academy School	48

Adoptive Parent Group April 22, 1982 Great Falls, MT - Regional School	101
Alcohol/Drugs: Working with Adolescents & Schools April 25-30, 1982 Great Falls, MT - Regional School	68
Intake Procedures May 17-20, 1982 Browning, MT - Regional School	20
Police Wife Workshop May 26, 1982 Bozeman, MT - Regional School	21
Follow-up Police Wife Workshop June 2, 1982 Bozeman, MT - Regional School	30
Molestation/Drugs/Alcohol & Stress June 22 & 23, 1982 Superior, MT - Regional School	29

TOTAL OF TRAINED: 1498

Virginia Satir Conference - RTJ#301
September 21-23, 1982
Great Falls, MT

1200 people

Pete Torino's Alcohol and Drug Abuse Workshop - RTJ#370
October 4-8, 1982
Stevensville, Hamilton, and Missoula, MT

Stevensville - 965

Students - 800
Council - 100
Parents - 65

Hamilton - 665

Students - 600
Parents - 65

Missoula - 2082

Hellgate Students - 737
Sentinel Students - 1000
Big Sky - 321
Counselors - 6
Administrators - 3
Peer Groups - 15

TOTAL STUDENTS - 3,458

COUNCIL - 106

TEACHERS - 100

VIRGINIA SATIR - 1,200

4864

exhibit 5
Jan. 12, 1983

BUDGET REQUEST PRESENTATION
FIRE MARSHAL

FIRE MARSHAL BUREAU

The Fire Marshal Bureau consists of the State Fire Marshal, an Administrative Assistant, and six Deputy State Fire Marshals. Four of the Deputy State Fire Marshals are located in cities other than Helena -- one each in Missoula, Havre, Glendive and Billings. The Bureau is supplemented by 20 Special Deputy State Fire Marshals as provided by Section 50-3-106, MCA. Special Deputy State Fire Marshals are employed on a contract basis whenever Deputy State Fire Marshals are not available to respond to a request for assistance from a local jurisdiction.

FIRE MARSHAL DUTIES

The State Fire Marshal, by statute, is responsible for protection of life and property from fire and explosion. Some specific statutory requirements include the following: inspection of State-owned buildings; inspection of public business or industrial buildings on request; assist local fire and law enforcement authorities in arson investigations; provide fire prevention and fire protection information to public officials and the general public; assist local fire authorities in fire prevention programs and adopt standards for same; keep a record of all fires occuring in the State; and to issue permits, licenses and certificates to fire equipment dealers.

To carry out these mandated functions of the Fire Marshal Bureau, the Fire Marshal and Deputy State Fire Marshals

have worked a total of 6,174 compensatory hours over the past four years. Because it is impossible to use all the compensatory hours, these hours have been accruing at the rate of 437 hours a year. As of December 31, 1982, the total accrued compensatory hours on record in the Fire Marshal Bureau amount to 1,923 hours.

FY 84-85 FIRE MARSHAL BUDGET

The hours worked by the Fire Marshal Bureau have been brought to your attention to partly justify a base adjustment request to the Fire Marshal FY 84-85 budget. This request if for funds to employ Special Deputy State Fire Marshals on a contract basis to inspect fire extinguishing systems; particularly, commercial kitchen hood systems as required by Section 50-39-103 and Section 50-39-104, MCA.

From 1979 through November 1982, commercial kitchens have experienced 151 fires that have originated in the cooking area and/or kitchen equipment. Present funding and staffing of the Fire Marshal Bureau does not allow for the proper inspection of commercial kitchens, or for the inspection of workmanship of those people installing and servicing the fire extinguishing systems. The Fire Marshal Bureau proposes using Special Deputies on contract rather than a part-time F.T.E. for these inspections. (See the attached worksheet showing comparative costs of contract services vs. part-time F.T.E.)

There are requests to provide for microfilm storage of fire incident reports rather than hard copy storage, to purchase a microfiche reader, and to purchase a one-half inch video playback unit to be used in the arson investigation

classes conducted by the Bureau.

There are no budget modifications or other major base adjustments in the Fire Marshal FY 84-85 budget.

FIRE MARSHAL TAX

Section 50-3-109, MCA, provides for a tax on fire insurance premiums for the maintenance of the Fire Marshal Bureau. For FY 81 and FY 82, this tax generated $707,414 for the General Fund. It is estimated that this tax will generate $742,784 for the FY 84-85 General Fund. The Fire Marshal Bureau FY 84-85 budget request of $650,427 amounts to 87.5 percent of this tax.

FIRE MARSHAL BUREAU

WORK SHEET -- FIRE EQUIPMENT INSPECTIONS

Comparative costs between 1/2 F.T.E. and Contract Services, based on 2,280 hours for the biennium.

1/2 F.T.E.

Salary	$ 21,000	
Benefits	4,000	
Motor Pool	6,000	(30,000 miles @ $.20/mile)
Lodging	4,800	(200 nights @ $24/night)
Per Diem	2,700	(200 days @ $13.50/day)
Training	600	
	$ 39,100	

CONTRACTED SERVICES -- 20 Special Deputies

Training & Instruction	$ 800	
2,280 hours @ $7/hour	15,960	
Mileage	1,000	(5,000 miles @ $.20/mile)
Lodging	1,440	
Per Diem	2,460	
	$ 21,660	

AVAILABLE HOURS

	1/2 F.T.E.	CONTRACTED SERVICES
Biennium	2,280	2,280
Less Training	24	200
Less Travel	600	100
	1,656	1,980

DATA -- 1979		TOTAL -- 59
Eating/Drinking Establishments --	Total	40
	Percentage	68%
Area of Origin --		
Kitchen/Cooking Area	Total	21
	Percentage	36%
Equipment Involved --		
Cooking Equipment	Total	18
	Percentage	31%

DATA -- 1980		TOTAL -- 61
Eating/Drinking Establishments --	Total	50
	Percentage	82%
Area of Origin --		
Kitchen/Cooking Area	Total	30
	Percentage	49%
Equipment Involved --		
Cooking Equipment	Total	26
	Percentage	43%

DATA -- 1981		TOTAL -- 52
Eating/Drinking Establishments --	Total	32
	Percentage	62%
Area of Origin --		
Kitchen/Cooking Area	Total	14
	Percentage	27%
Equipment Involved --		
Cooking Equipment	Total	12
	Percentage	23%

DATA -- 1982		TOTAL -- 47
Eating/Drinking Establishments --	Total	29
	Percentage	62%
Area of Origin --		
Kitchen/Cooking Area	Total	15
	Percentage	32%
Dining/Cafeteria	Total	2
	Percentage	4%
Equipment Involved --		
No Equipment Involved	Total	23
	Percentage	49%
Fixed Stationary Surface Units	Total	4
	Percentage	9%
Deep Fat Fryer	Total	3
	Percentage	6%

DEPARTMENT OF JUSTICE CURRENT LEVEL SERVICES
PROGRAM: Fire Marshal

	1984 REQUEST				1985 REQUEST			
	Agency Request	Exec. Budget	LFA Budget	LFA-Ex Diff.	Agency Request	Exec. Budget	LFA Budget	LFA-Ex Diff.
F.T.E.	8.0	8.0	8.0		8.0	8.0	8.0	
Personal Services								
Salaries	192,697	192,697			191,964	191,964		
Employee Ben.	36,257	36,257			36,494	36,494		
Subtotal	228,954	228,954	229,690	736	228,458	228,458	229,344	886
Operating Expenses								
Contracted Svs.	29,186	21,897	8,213	(13,684)	27,402	22,489	8,704	(13,785)
Supplies & Mat.	22,659	22,243	21,213	(1,030)	23,975	24,081	22,977	(1,104)
Communications	11,444	11,429	11,438	9	13,290	13,274	13,281	7
Travel	15,940	13,831	11,883	(1,948)	16,087	13,910	11,926	(1,984)
Rent	7,497	8,537	5,405	(3,132)	7,946	9,392	5,728	(3,664)
Utilities	670	670	670	-	851	851	850	(1)
Rep. & Maint.	6,257	5,408	4,918	(490)	6,633	5,732	5,208	(524)
Other Exp.	1,687	900	898	(2)	1,788	954	950	(4)
Subtotal	95,340	84,915	64,638	(20,277)	97,972	90,683	69,624	(21,059)
Equipment	9,138	9,138	8,940	(198)	9,029	8,279	8,770	491
Total Program	333,432	323,007	303,268	(19,739)	335,459	327,420	307,738	(19,682)
Funding								
General Fund	333,432	323,007	303,268	(19,739)	335,459	327,420	307,738	(19,682)
Other Funds	-	-	-	-	-	-	-	-
TOTAL	333,432	323,007	303,268	(19,739)	335,459	327,420	307,738	(19,682)

ADJUSTMENTS TO LFA BUDGET RECOMMENDATIONS:

1. Personal Services - To be discussed by Agency/LFA/OBPP representatives.
2. Contracted Services - Increase LFA FY84 budget $13,684. Increase LFA FY85 budget $13,785. Represents $10,000 per year in contracted services for special deputy fire marshalls to inspect fire extinguishing systems and $3,684 in FY84 and $3,785 in FY85 for the fire incident reporting system.
3. Supplies and Materials - Increase LFA FY84 budget $1,030. Increase LFA FY85 budget $579. FY84 represents $525 for wheel measuring devices and funds to replace federal dollars. FY85 represents federal dollars.
4. Travel - Increase LFA FY84 budget $1,948. Increase LFA FY85 budget $1,984. Replace federal dollars for in-state travel for fire incident reporting system.
5. Rent - To be adjusted to meet Department of Administration charges.
6. Repair and Maintenance - Increase LFA FY84 budget $490. Increase LFA FY85 budget $524. Office equipment maintenance.

exhibit 6
Jan. 12, 1983

exhibit 7
Jan. 12, 1983

January 6, 1982

JOE QUILICI, Chairman
Appropriations Subcommittee
State Legislature
Capitol Building
Helena, Montana 59620

Dear Representative Quilici:

The Fire Marshal Advisory Council is concerned with the funding of the State Fire Marshal Bureau. The Council has gone on record as requesting that the Fire Marshal Bureau be funded the dollar amount noted in the budget submitted by the Governor's Office of Budget and Program Planning.

A favorable review of this request will be appreciated.

Thank you.

Sincerely,

Lester Johnson

Lester Johnson, Chairman
Fire Marshal Advisory Council

MONTANA STATE FIREMENS ASSOCIATION
P.O. BOX 307
Kalispell, Montana 59901

January 10, 1983

Chairman Joe Quilici
Appropriations Subcommittee
Forty-Eighth Legislature
State Capitol
Helena, Montana 59620

Dear Chairman Quilici and Members:

The Montana State Firemens Association wishes to express its support for the Governor's recommended budget for the State Fire Marshal's Office for FY 84-85.

It is our feeling that this request must be favored over that of the Legislative Fiscal Analyst if the State Fire Marshal is to do an adequate job for the fire service and the people of Montana. In our local communities and rural areas of the State, this Agency is performing many needed services.

Mr. Chairman, the combat firefighters and support personnel in Montana's First and Second Class Cities urge you and your committee to fund this agency at the Governor's recommended level.

Sincerely yours,

Ray E. Blehm

RAY E. BLEHM, JR.
Legislative Chairman
Montana State Firemens Association

REB:sac

Montana State Volunteer Firemen's Association

From the Office of
ARTHUR J. KORN, Sec'ty-Treas.
1914 Sherman
Butte, Montana 59701

January 11, 1983

Chairman Joe Quilici
Appropriations Subcommittee
Forty-Eighth Legislature
State Capitol
Helena, Montana 59620

Dear Chairman Quilici and Members:

The Montana State Volunteer Firemen's Association wishes to express its support for the Governor's recommended budget for the State Fire Marshal's Office for FY 84-85.

It is our feeling that this request must be favored over that of the Legislative Fiscal Analyst if the State Fire Marshal is to do an adequate job for the fire service and the people of Montana. In our local communities and rural areas of the State, this Agency is performing many needed services.

Mr. Chairman, the volunteer firefighters in Montana urge you and your committee to fund this agency at the Governor's recommended level.

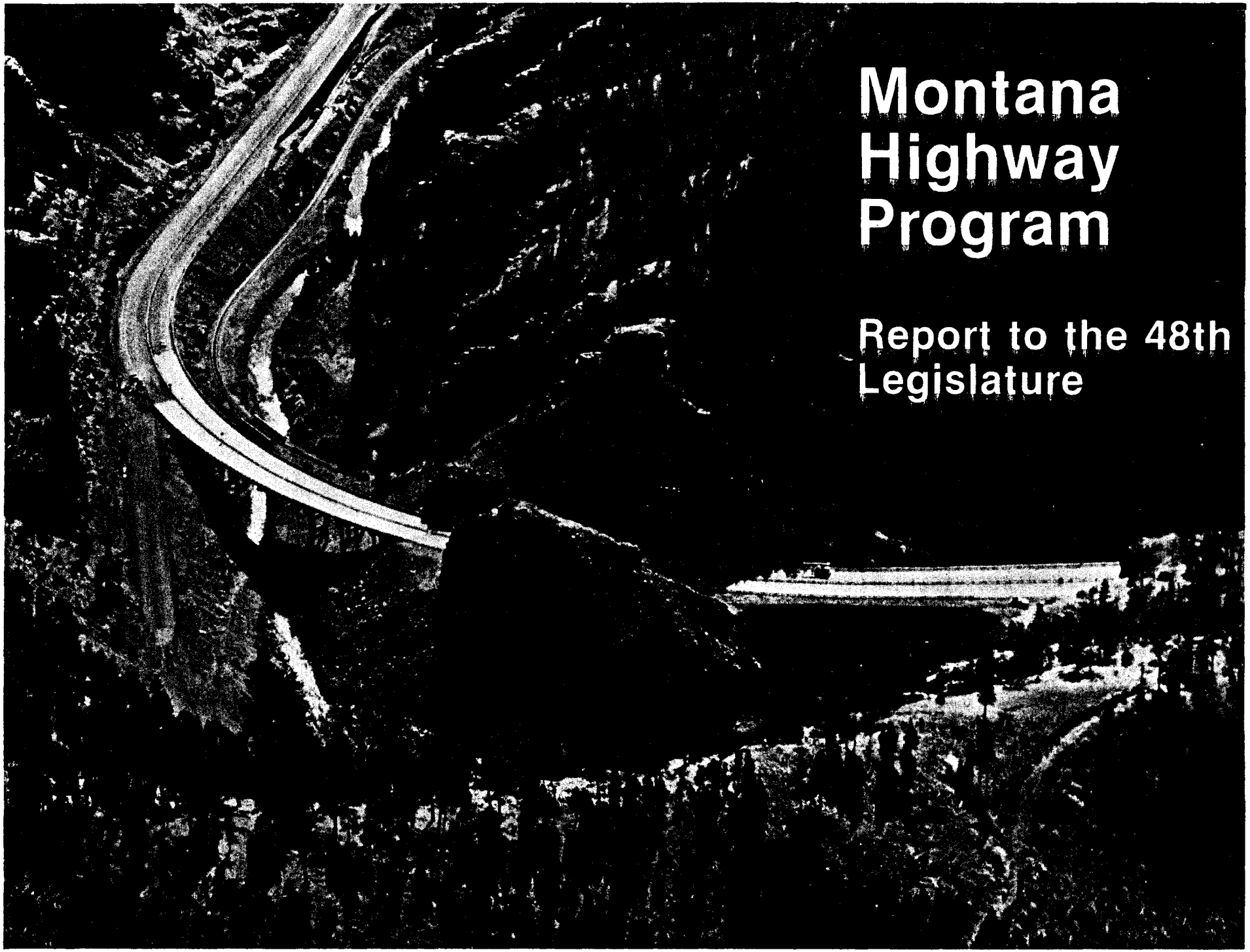
Sincerely yours,

Arthur J. Korn

ARTHUR J. KORN
Secretary-Treasurer

AJK:sac

exhibit 8
Jan. 12, 1983



Montana Highway Program

Report to the 48th Legislature

Montana Highway Program

Report to
The Forty-Eighth Legislature

State of Montana
Ted Schwinden, Governor

Department of Highways
Gary J. Wicks, Director

Helena, Montana

November, 1982

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INTRODUCTION

The 1983 Legislative Session will be a watershed point for highway programs in Montana. Several new proposals for the 1982 Legislature have been approved by Governor Schwinden and are included in this report. If enacted, these proposals will fundamentally affect the manner in which Montana's highways are constructed, reconstructed, repaired, and maintained, and in which this work is financed. If all or even some of these proposals fail, the condition of Montana's roadways will continue to deteriorate.

The significance of this proposal should not be underestimated. Roads are a key element in any state's transportation system, but they are particularly important to Montana. With the decline of the state's rail system and deregulation of the airlines, Montana's ability to compete in national and international markets is even more heavily dependent on the extent and condition of its highway network.

The current condition of these highways is distressing. A total of 2,660 miles — 50 percent — of Montana's primary highways need reconstruction or repair. About 40 percent of the state's nearly 2,300 bridges are substandard. And the interstate system in Montana is still incomplete; four major gaps in the system need to be closed.

The problem has been compounded by the recent cutbacks in federal highway assistance. On just the interstate system, for example, Montana's federal apportionment was reduced by 43 percent between fiscal years 1981 and 1982. At current funding levels, completion of the interstate system in Montana will be delayed until at least the mid-1990s — at best more than 25 years behind schedule. And, the other highway systems in the state will continue to deteriorate at an accelerating rate. Consequently, future taxpayers could be facing an even greater funding burden than today.

The current funding levels are thus an exercise in false economy — a shortsighted policy, given the state's great dependence on highways. While it is true that we are confronted with increasing financial limitations, it is also a fact that Montana's highway needs far exceed existing financial resources. The program proposed here represents an effort to strike a balance between needs and available resources — one which would enable the state to obtain a much improved highway system, but not one that would meet all existing needs or solve every problem.

Over the past two years, the Department of Highways has been the subject of a good deal of critical scrutiny. In addition to GTAC, the Joint Subcommittee on Highways, and the Governor's Council on Management, thorough performance and financial audits have been conducted by the Legislative Auditor. The Department has also conducted internal reviews which led to a series of organizational and cost-saving modifications. Although the agency has not solved all of its problems, a number of highly important changes have been made in the way business is conducted. In addition several conclusions have been reached about what should be done in the future to improve Montana's highway system.

The purpose of this report is to build on those operating changes already implemented and to move forward with planning and program development efforts which have been initiated by the present Administration, GTAC, the Joint Subcommittee, the Governor's Management Council and the Legislative Audit. As such, this document contains basic background information on the Department of Highways and its programs; data on the Department's financial condition; an assessment of Montana's highway needs over the next decade; and specific program proposals for the 1984-85 biennium. Its primary focus is on the highway construction program; various other areas such as maintenance and administrative services are not dealt with in any detail.

This report also reflects the initial stages of a fundamental policy change for the Montana Highway program; in the future, preventative maintenance (or "pavement preservation") will be accorded the highest priority in Department planning and programming. This policy is based on the premise that in the long run, it will be much less expensive to resurface and repave the state's roadways on a regular cycle than to fully reconstruct them after serious deterioration has taken place.

The information is presented in this form in the hope that it will assist members of the forty-eighth Legislature as well as the citizens of Montana to better evaluate the state's highway needs and the Department's plans for meeting those needs, both during the next biennium and the next decade. For, as all the studies of the past two years have concluded, unless drastic action is taken to stop the deterioration the state's multi-billion dollar highway investment, as well as the potential for long-term economic prosperity, will be jeopardized. This must not be allowed to happen.

This document presents a program designed to substantially improve Montana's major highway systems over the next ten years. In a sense, it is a program that is still being developed, since it will take at least two more years to perfect the details before it can be fully implemented. But time is not a luxury which we possess. Action must be taken now, and with the assistance of all Montanans, approval of the program here will represent a major step forward in preserving and rebuilding Montana's principal transportation system.

MONTANA'S HIGHWAYS

There are 78,152 miles of highways and roads in Montana. The state is responsible for the 11,704 miles which are considered part of the Federal-aid system. A breakdown of this mileage is shown in the following table:

Table 1
Federal-Aid System Mileage

Interstate	1,194 mi.
Primary	5,469 mi.
Secondary	4,706 mi.
Urban	335 mi.
Total:	11,704 mi.

The highways and related facilities and structures that make up the Federal-aid system qualify for various levels of assistance from the more than thirty categorical programs administered by the federal government. The various components of the Federal-aid system are as follows:

Interstate

The Interstate System was authorized by the Federal-Aid Highway Act of 1956, in order to develop a national network of safe, high-quality roads to facilitate commerce, personal mobility, and national defense. In Montana, the system was designed to ultimately consist of 1,189 miles of highway. The original completion date was scheduled for 1971. At the present time, some 46 miles of four-lane and 28 miles of two-lane interstate have yet to be constructed. The current estimated cost to complete the remaining miles is $154 million, with a completion date of the mid-1990s being most likely at current funding levels. Federal funds are available for construction, and for "4R" activities, which include resurfacing, restoration, rehabilitation and reconstruction. Preventative maintenance is wholly the responsibility of the state. In addition, engineering, land purchase, and other related costs are allowable. Priorities are established by the Department of Highways. Federal Interstate funds are currently matched by state funds at a ratio of 91.21 percent federal to 8.79 percent state.

Primary

The Primary System in Montana is the main trunk highway network which is designed to connect the major urban and economic centers. It was originally designed to serve an economic purpose, i.e., expedite the movement of goods between market centers. The Primary System in Montana consists of 5,469 miles of highway. Federal funds may be used for construction, reconstruction, various approaches to resurfacing and rehabilitation, and for related engineering costs; the current Federal share is 78.35 percent, while the state share is 21.65 percent. The Department of Highways sets construction, reconstruction, and maintenance priorities.

Secondary

The Secondary System was authorized in 1944, and qualifies for federal funds for construction and resurfacing. Priorities for construction and reconstruction are set by individual counties, while maintenance is almost entirely the responsibility of the individual counties. The Secondary Road System in Montana consists of 4,706 miles of road, 2,525 miles of which are paved. The Secondary System was originally conceived as a collector system — a means of facilitating the movement of goods from farm to market. While it still serves that purpose, it also acts as a collector system for commuters and other similar kinds of transportation activities. The current Federal share is 78.35 percent while the state share is 21.65 percent.

Urban

The Urban System consists of those sections of urban collectors or arterials located in urban areas. The Urban System in Montana consists of 335 miles and is provided for through a planning process that is conducted at the local level where construction, reconstruction and maintenance priorities are established. The urban mileage in Montana is located in 15 cities and towns. The current Federal share is 78.35 percent, while the state share is 21.65 percent.

Bridge Replacement and Reconstruction

The bridges on the Federal-aid System can be constructed with regular Federal-aid highway construction funds, but bridges that are considered seriously deficient are also eligible for replacement or rehabilitation with separate bridge replacement funds. Currently there are 2,272 major bridges (over 20 feet long) in the state on the Federal-aid System. The State Highway Department establishes priorities; the Federal funding share is 80 percent, while the state share is 20 percent.

Other Programs

There are various other categorical programs that qualify for federal assistance, including safety-hazard elimination, railway crossing hazard elimination, economic growth center activity, forest highways, etc. All of these programs are provided for in the Federal Highway Act and funds are specifically earmarked for the construction, reconstruction, and rehabilitation of the facilities, structures, and roadways involved in these various programs.

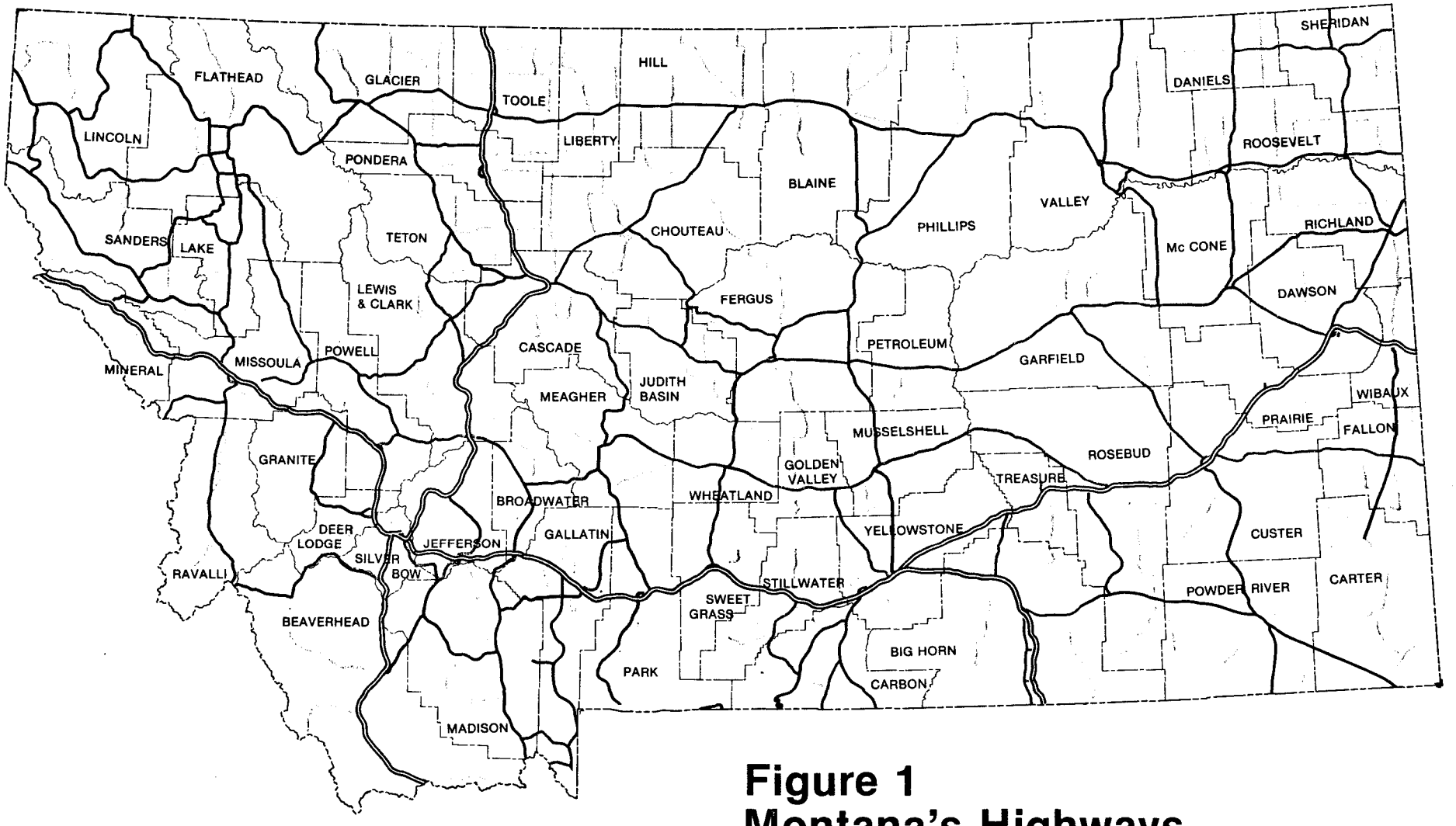


Figure 1
Montana's Highways

Interstate
Primary
Secondary

HIGHWAY ADMINISTRATION

Highway programs are administered by the Montana Department of Highways together with the Montana Highway Commission. The Montana Highway Commission designates the Federal-aid Highway System and provides advice and counsel to the Department. The Department of Highways has the responsibility to construct, maintain and operate the highway system.

Montana Highway Commission

The Montana Highway Commission consists of a board of five members appointed by the Governor from five separate commissioner districts. Each member serves a four-year term. The Highway Commission is required by law to meet at least once each month to conduct business. Highway Commission meetings are generally held in Helena, and are open to the public. Current members of the highway commission are listed in the table below.

The principal responsibilities of the Highway Commission are:

- Approving highway projects and bid lettings;
- Awarding all contracts on Federal-aid and state highways;
- Designating and abandoning Federal-aid and state highways;
- Establishing speed zones on highways;
- Controlling or limiting access to highways;
- Controlling outdoor advertising on interstate and primary highways.

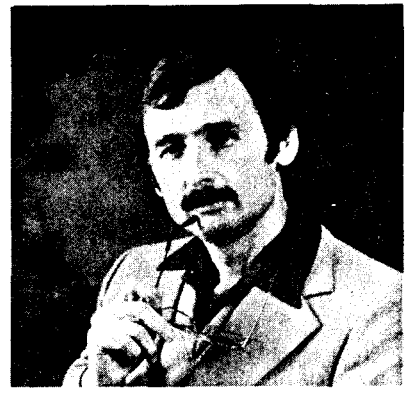
Highway Commission Members

District	Member	Residence	Term Expires
1	Roy Duff	Whitefish	1983
2	John Sullivan, Vice-Chairman	Livingston	1985
3	Ilert Hellebust, Chairman	Havre	1985
4	Gerald Archambeault	Glasgow	1983
5	Paul Foster	Billings	1985

Ilert Hellebust, Chairman

John Sullivan, Vice-Chairman

Paul Foster



Gerald Archambeault

Roy Duff

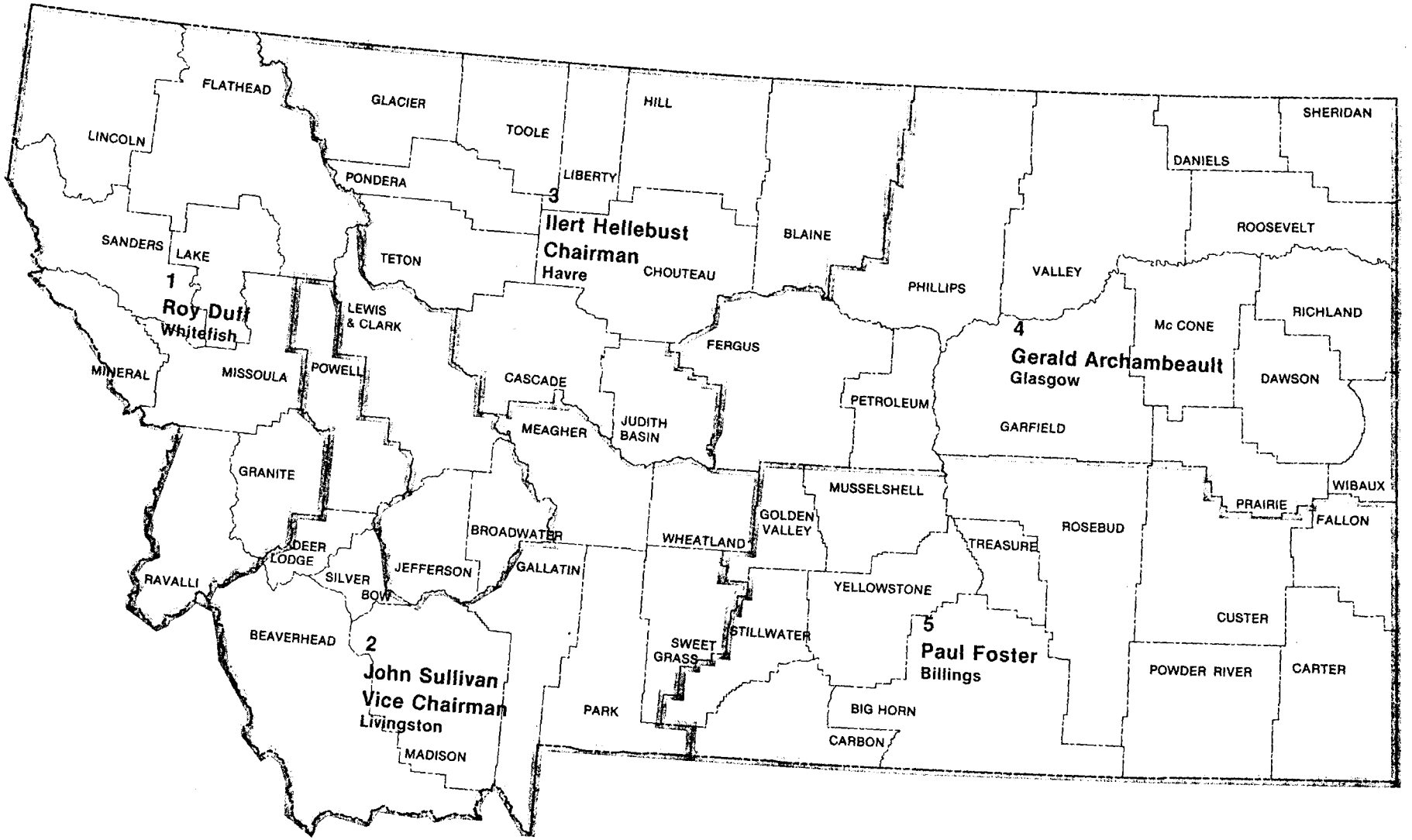


Figure 2
Highway Commissioner Districts

Commissioner District Boundaries

3 Commissioner District Numbers

Montana Department of Highways

The Montana Department of Highways, under the administration of a Director appointed directly by the Governor, is responsible for the day-to-day operation, maintenance, and construction of Montana's highways. The principal duties of the Department are:

- The planning, design, construction, reconstruction and maintenance of highways under the Department's jurisdiction.
- The apportionment of state construction funds to the various highway systems, and the selection of projects to be constructed.
- The acquisition of property necessary for highway construction.
- The administration of the provisions of the Outdoor Advertising Act.
- The administration and control of the gross vehicle weight of vehicles operating on highways under the jurisdiction of the Department.

The design and construction of the Federal-aid Interstate, Primary, Secondary, and Urban systems are the responsibility of the Department. The Department maintains the interstate and primary system, and those secondary roads that are under a maintenance agreement between the county in which they are located and the State; other secondary roads are maintained by the jurisdictions in which they are located. The Department's maintenance program is 100 percent state-funded.

At the beginning of Fiscal Year 1983 the Department had a total of 1,759 employees, of whom 595 were located in the Helena headquarters offices and 1,164 in the field under the jurisdiction of the district offices in Butte, Billings, Missoula, Great Falls, and Glendive. This compares with a maximum authorized level of 2,306 employees in the Department as of 1980.

Table 2
Highway Department
Employees by Division

Division	No. of Employees
Program Development	57
Engineering	277
Centralized Services	90
Legal	8
Personnel	7
Gross Vehicle Weight	95
Maintenance	61
Glendive District Office	210
Billings District Office	205
Great Falls District Office	206
Butte District Office	280
Missoula District Office	263
Total:	1,759

The responsibilities of each division shown in the organization chart on the opposite page are listed as follows:

Program Development

This division programs all major construction and reconstruction projects for the Department, manages the federal assistance program, coordinates pavement management and safety project activities, and carries out planning data analysis including needs assessment, sufficiency studies, and traffic analysis.

Engineering

The Engineering Division designs and builds roads and bridges. To do this, all preconstruction activities including road design, right-of-way acquisition, environmental impact assessments public hearings, and many other details are accomplished by the engineers.

The Engineering Division also manages the process of letting the projects to bid. After the Highway Commission awards projects to the successful bidders, the Engineering Division administers the contracts, tests and analyzes construction materials, inspects the work for compliance with specifications, and reviews contractor performance.

Centralized Services

Centralized Services provides budgeting, accounting, data processing and word processing support to program divisions and manages the Department's safety promotion and employee training programs.

Legal

The Legal Division provides legal counsel and support to the Director and Commission in carrying out statutory duties and responsibilities, and provides legal support to the right-of-way program for land acquisition for construction and reconstruction projects.

Personnel

This division provides support and assistance to program divisions in recruiting new employees, coordinates the Department's employee performance appraisal program, and provides advice and assistance to program managers in interpreting and enforcing personnel policies and procedures.

Gross Vehicle Weight

This division enforces truck weight and dimension laws and regulations, and issues special permits and licenses as required.

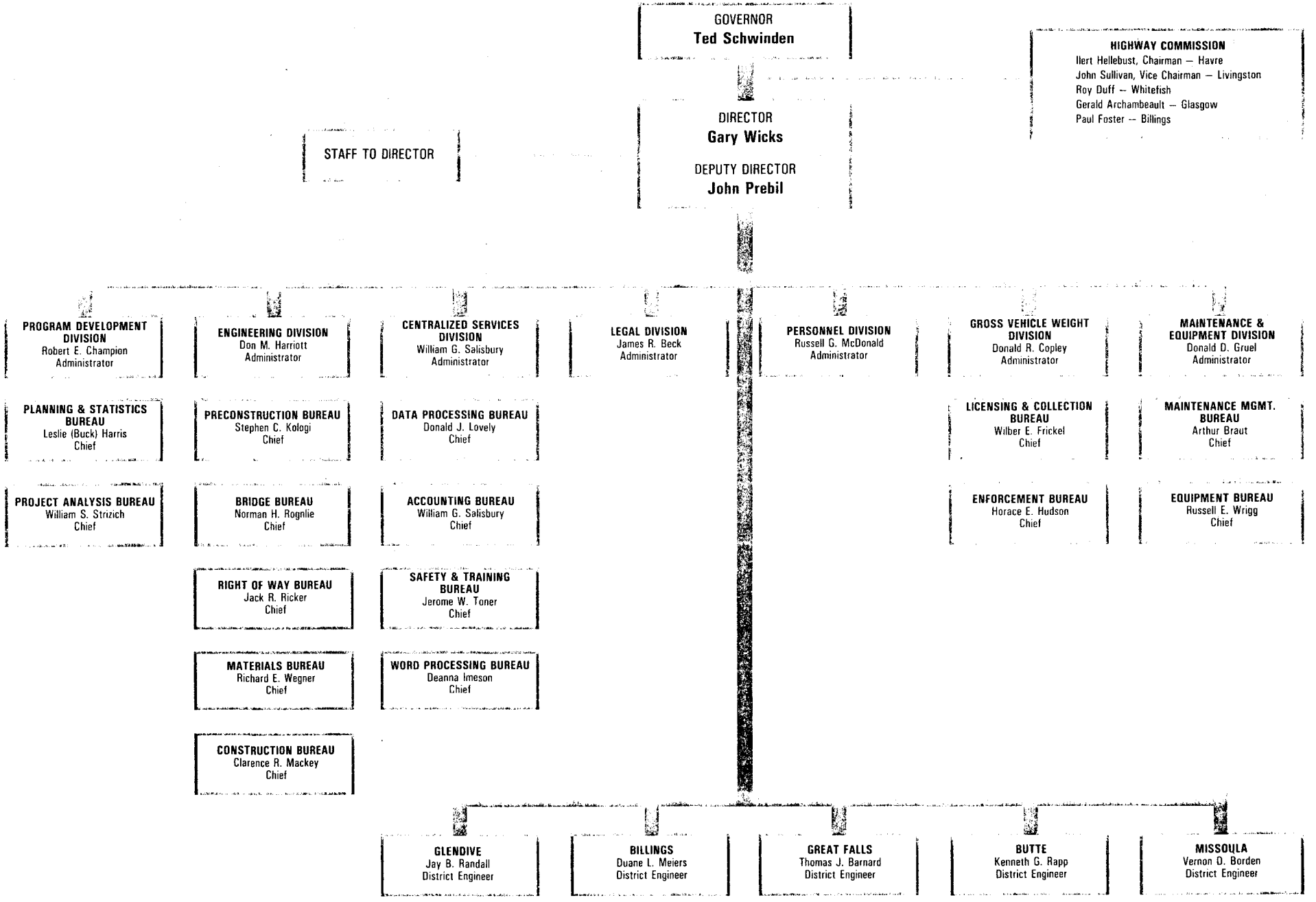
Maintenance and Equipment

This division programs all major and routine road maintenance and snow removal activities and projects, evaluates field performance in carrying out maintenance activities, and manages the Department's equipment fleet.

Field Districts

The five field district offices supervise and administer construction, reconstruction, maintenance and contracted maintenance projects in their respective districts, perform routine roadway design activities, review construction plans, and represent the Department in dealing with local officials and residents.

Figure 3
Highway Department Organization Chart



HIGHWAY USE

Highway use and finance are closely related subjects. The financing for Montana's highways comes primarily from user fees such as fuel taxes and Gross Vehicle Weight fees. As vehicles have become more fuel-efficient, the amount of fuel used per mile driven has been reduced, with a corresponding decrease in fuel taxes and revenue available for highway improvements. This problem has been compounded by the effects of inflation over the past several years. The net effect of this trend is increased wear and tear on the highways due to higher traffic, but less real dollars with which to construct, reconstruct, and maintain the highway system.

Vehicle Registration

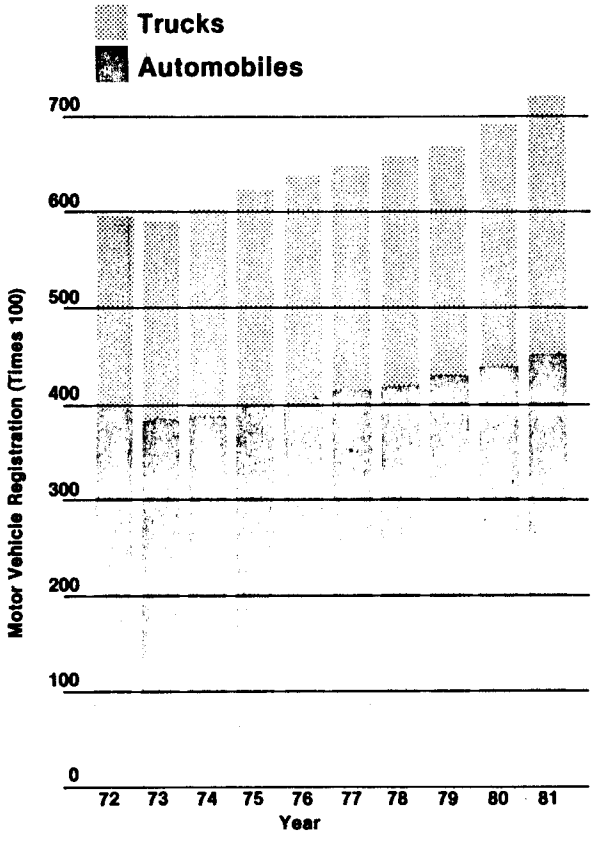
Registration of automobiles has been climbing steadily during the past decade. The total number of automobiles and trucks was 718,177 in 1981 compared to a total of 593,972 in 1972 — a 21 percent increase. During this time period, Montana's population increased by approximately 13 percent.

A history of vehicle registration in Montana from 1972 to 1981 is shown in the above figure. The years 1976, 1977, and 1978 are estimates due to a changeover to a staggered registration system and automated record-keeping during this period.

Vehicle Miles of Travel

Travel on Montana's highways has also been steadily gaining except for those years where fuel shortages and higher prices or economic conditions have caused short-term declines. The peak year for travel in Montana as well as most other states was 1978. Travel volumes in 1981 and estimated travel volumes for 1982 are very close to the 1978 peak. Travel volumes are about 30 percent

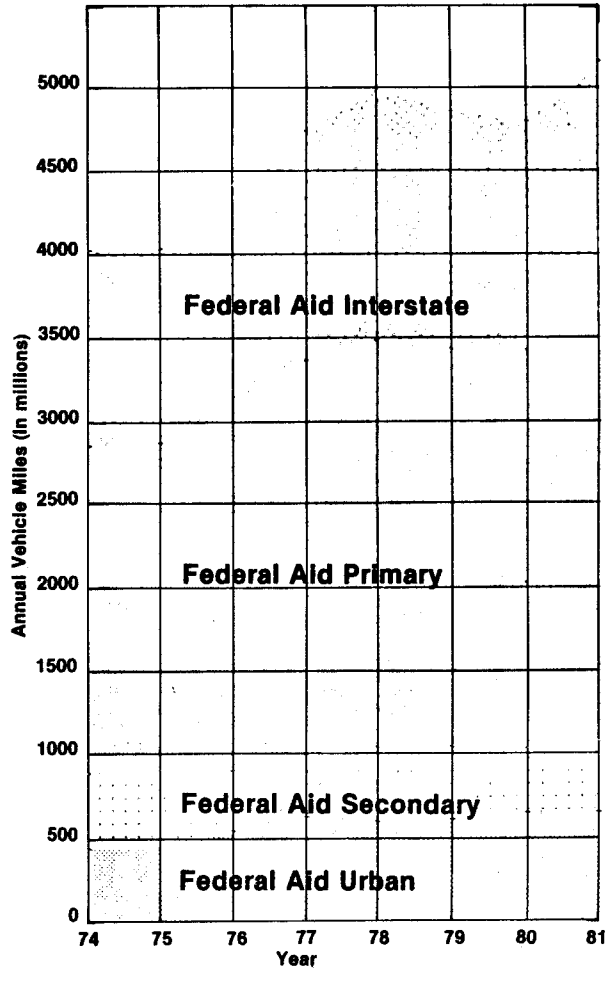
Figure 4
Motor Vehicle Registration



higher than they were ten years ago, but the number of miles of public highways, roads and streets has only grown from 69,664 miles in 1972 to 71,701 miles in 1981 — a three percent increase. Most of this growth is the result of an increase in miles of streets in residential subdivisions. These statistics illustrate that the system mileage in Montana has remained relatively constant but the use of these roads has increased and will continue to increase in the future. This is partially due to the increased population and tourist traffic in Montana, but also is a result of declining air and rail service.

As Figure 5 illustrates, the largest volume of vehicle miles travelled has consistently occurred on the primary system, followed by the interstate system. The greatest increase in miles travelled since 1974 has also occured on the primary system, with the interstate system again a close second. Total vehicle miles travelled on the urban and secondary systems combined equals only one-quarter of the miles travelled on both the primary and interstate systems.

Figure 5
Vehicle Miles of Travel
on Federal-Aid System



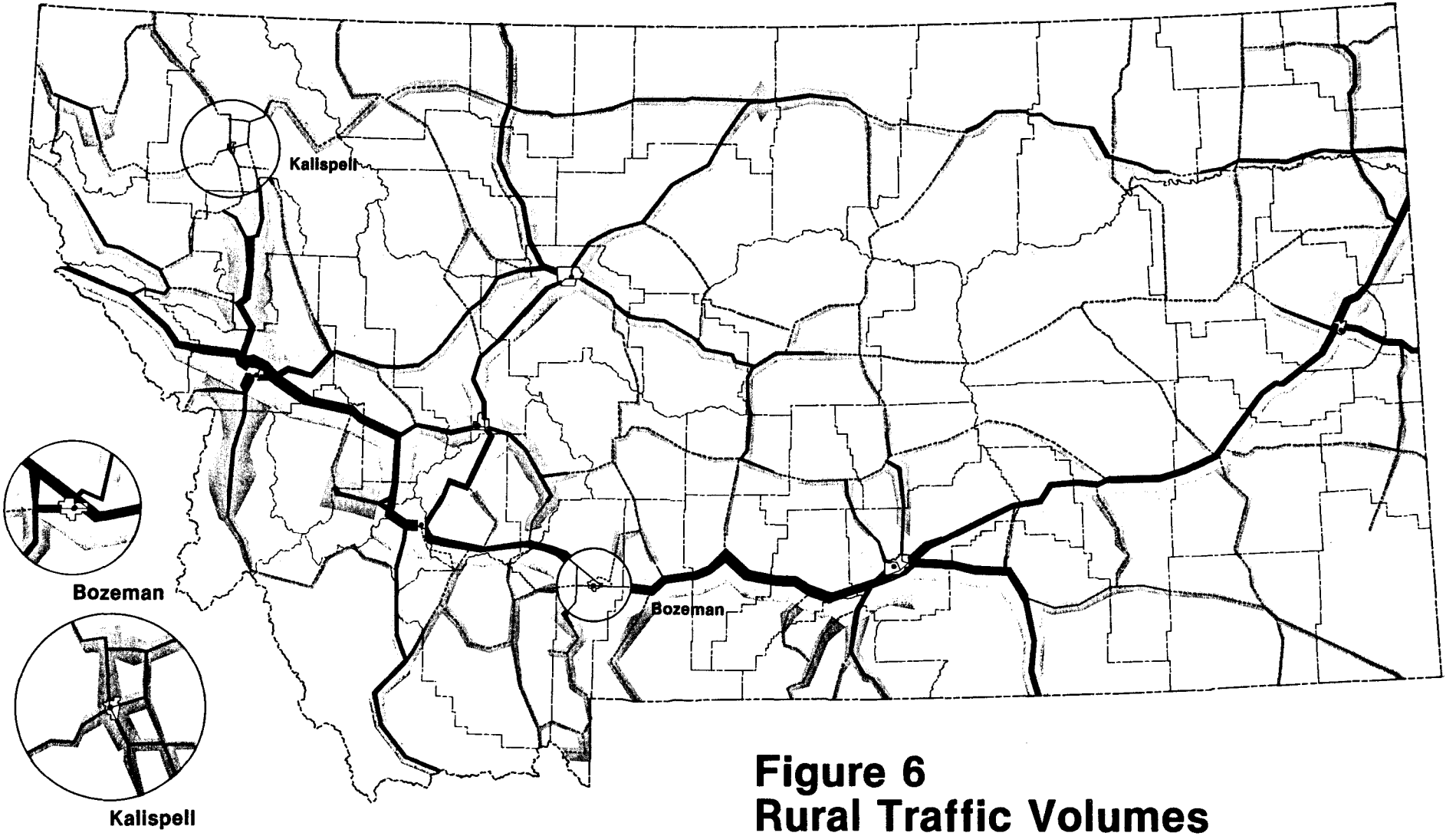


Figure 6
Rural Traffic Volumes

Interstate
Primary
Commercial

Traffic Flow Patterns

Use of Montana's primary and interstate highways can be even better understood by examining the traffic flow map included as Figure 6. The three interstate routes clearly receive the highest volumes, but significant use is also made of much of U.S. 2, U.S. 93, U.S. 12 in the western part of the state, and the western sections of Montana 200.

Other Transportation Modes

The decline in the availability and level of service for other modes of transportation in recent years, particularly rail service, has increased the already dominant role of highways as the primary means of transportation in Montana.

Rail service in Montana has declined drastically since the Milwaukee Railroad ceased to operate in 1980, when 918 route miles of rail line were abruptly removed from service. That left the Burlington Northern with 93 percent of the railroad trackage as the only railroad that operates a rail network system in the state. Minor trackage is also operated by the Butte, Anaconda, and Pacific, Soo Line, and Union Pacific railroads.

The current trend in rail freight operations is to improve the efficiency of rail shipping by combining freight loads into unit trains. While unit trains are more efficient and result in lower freight rates for larger shippers, the system is accelerating the abandonment of branchlines, thereby isolating some shippers. Since 1972 about 22 percent of the route miles in Montana have been abandoned, as shown in the following table. The only alternative for commodities that were previously shipped by rail is the highway system.

Table 3
Railroad Route Miles in Montana

	1972	1982	Net Abandoned
Milwaukee	1,168.0	78.6	917.6
Soo Line	56.9	56.9	0.0
U.P.	142.7	133.3	9.4
BA&P	45.9	31.9	14.0
WSS&YP	22.9	0.0	22.9
B.N.	4,311.5	4,209.1	275.2
Total:	5,747.9	4,509.8	1,239.1

Source: Transportation Bureau, Montana Dept. of Commerce

Montana is served by 121 public airports of which 8 have major airline service and 7 are served by commuter airlines. Cities having major airlines service include Billings, Great Falls, Missoula, Helena, Butte, Bozeman, Kalispell, and West Yellowstone. Cities having commuter airline service are Havre, Glendive, Miles City, Lewistown, Glasgow, Sidney, and Wolf Point. Major air carriers in Montana are Northwest, Frontier, Western, and Continental. Commuter airlines are Big Sky, Cascade, and Aspen. Coombs Freight Air provides air freight service to Billings and Great Falls.

In 1978 the airline industry was deregulated, and as a result is in a state of flux at this time. Changes in schedules and rates have been rapid, and service has been erratic. However, in the judgment of the Montana Aeronautics Commission, there is more frequent service since deregulation, particularly in those areas that are served by commuter airlines. This is likely a consequence of the greater competition caused by deregulation.

Even with the more frequent service, the number of enplanements at the 15 air carrier airports has declined. The peak year for enplanements was 1979 with a total of 858,583, which declined to 687,684 in 1981, a 25 percent decrease. This was primarily attributed to the poor economic conditions of the past two years.

Although aviation is an important part of Montana's overall transportation system, there are no changes foreseeable in the future of the aviation industry that would have a significant impact on Montana's highways. The decline in enplanements during the past two years has likely resulted in a minor increase in highway traffic, but probably not to the extent that a measurable impact has occurred.

Conclusion

All of the indicators show that the use of Montana's highways is up and should continue to increase over the next several years. This fact will likely be compounded by conditions in the airline and rail industries in the state. Thus the pressure on the state's highways should be even greater in the future than it is now.

MONTANA HIGHWAY PROGRAM FINANCES

Program Finances

The statement which probably best characterizes the financial situation of the Montana highway program is that in an era of dramatically escalating needs, resources are dwindling. This is true for both state and federal funds. As a result, program expenditures have had to be significantly reduced in the current biennium.

Allocating the Highway Dollar

Montana's highway funds derive from a variety of federal and state sources, with the method of distribution dependent on the source. The bulk of Montana's highway construction funds come from the federal government, while construction matching and maintenance funds are generated by the state. All maintenance costs are 100 percent state funded.

Federal revenues flow to the state from the Federal Highway Administration (FHWA), an agency of the U.S. Department of Transportation. Each year the FHWA apportions Federal Highway funds to Montana for each of the various federally-aided systems or program categories; e.g., interstate, primary, bridge replacement, and safety. Table 4 shows the 1982 apportionment levels for the program's major categories. State funds are used to match the federal funds at the specific matching ratio set for each program. The state matching funds for each program category are then distributed among the twelve financial districts in the state and local governmental entities in accordance with the Financial District Law. Since the matching ratio for each program is constant in a given year, the federal funds are, in effect, distributed in the same proportion as are the state funds.

Table 4
Federal-Aid Apportionments to Montana

Interstate (including I-4R)	$ 36,381,403
Primary	17,466,427
Secondary	7,204,361
Urban	3,841,894
Bridge Replacement	3,244,547
Other	10,943,695
Total:	$ 79,082,327

For several years the federal government, as a budgetary measure, has placed an "all programs" obligation ceiling on each state which is less than the sum of the funds apportioned to all of the program categories. This creates a situation where the fund balances which are being carried on Department books consist mostly of unspendable money; they are a sort of "IOU" from the federal government. But the obligation ceiling is the key to understanding the actual level of funds being provided by the federal goverment. It constitutes the actual level of dollars the Department has available to commit to new projects. For example, while Montana's apportionment in FY 1982 was $79 million, its FY 1982 obligation ceiling was $66 million — the amount of funds that could actually be spent. In FY 1983, the unusable apportionment balance will be $52 million.

While the allocation of maintenance funds throughout the state is at the discretion of the Department of Highways, distribution of construction funds is accomplished according to the state Financial District Law. This statute was enacted so that each highway system and area of the state would receive a fair share of highway construction funds. Separate allocation formulas are used for the Federal-Aid Interstate, Primary, Secondary, and Urban systems as well as other, more specialized programs. Only state highway funds are subject to this law, but since the state money is generally used to match federal funds, the net effect is a distribution of all highway monies. It is important to note that the distribution of funds to financial districts is based on the state's apportionment and not the obligation level. Therefore, financial districts will likely be carrying larger apportionment balances than there are dollars to spend.

The distribution of funds required by the Financial District Law for the major highway programs in Montana is as follows:

Interstate

Federal Interstate funds are matched by state funds. The state matching funds are then distributed to the twelve financial districts in the ratio of the cost of completing the interstate system in each financial district to the total cost of completing the interstate system in the state. A financial district may overrun its yearly allocation by 300 percent.

Primary

Federal Primary funds are matched by state funds and the state matching funds are then distributed to the twelve financial districts based on a ratio of the deficient Primary mileage in each financial district to the total deficient Primary mileage in the state. A financial district may overrun its yearly allocation by 25 percent.

Secondary

State funds are used to match federal funds and are distributed to each county on the basis of the following criteria: 1) one-fourth in the ratio of the land area in each county to the land area in the state; 2) one-fourth in the ratio of the rural population in each county to the rural population of the state; 3) one-fourth in the ratio of the rural road mileage in each county to the rural road

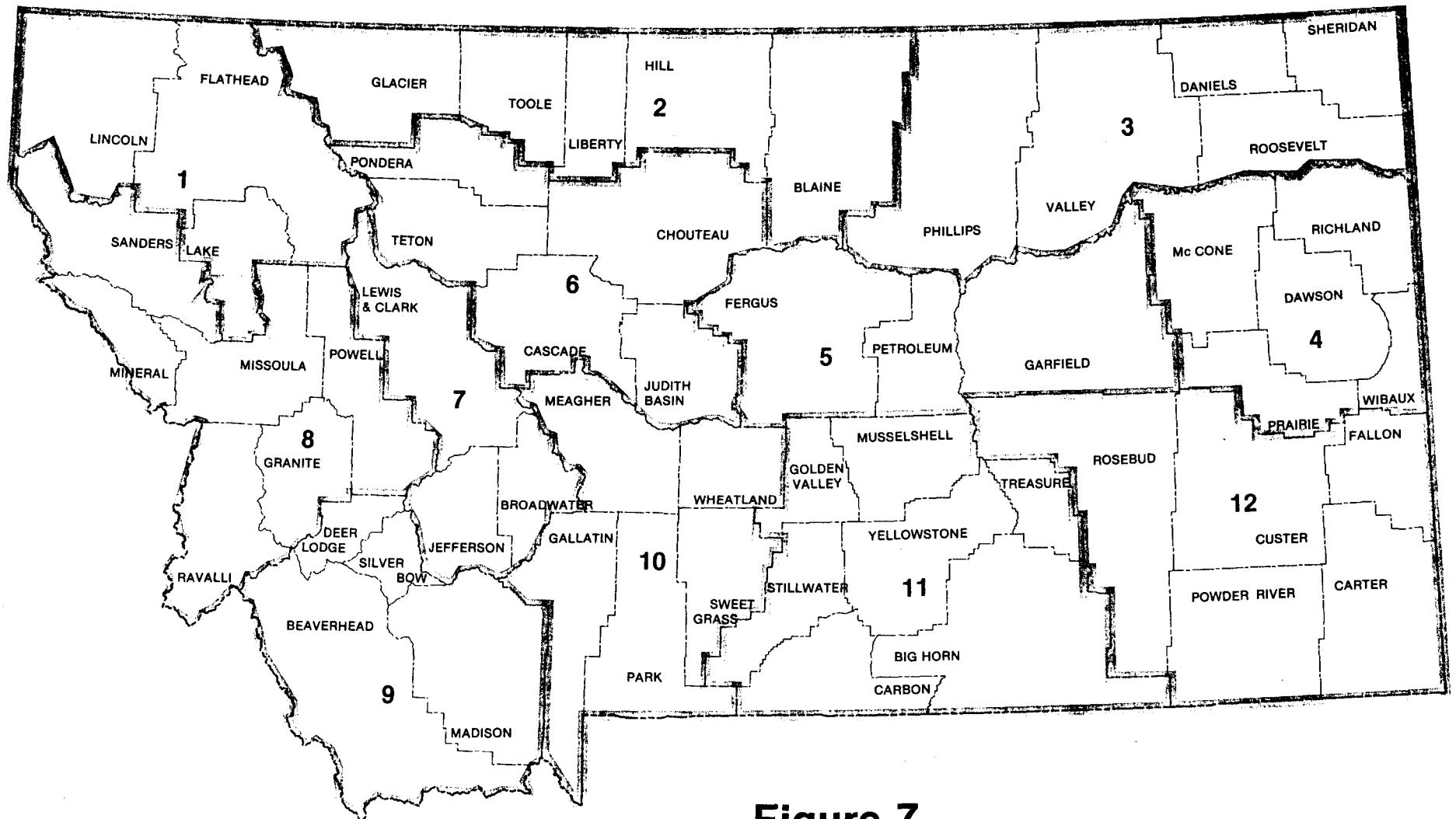


Figure 7
Highway Financial Districts

Financial District Boundaries

10 Financial District Numbers

mileage of the state; and 4) one-fourth in the ratio of the value of rural lands in each county to the total value of rural land in the state. A county may overrun its yearly allocation by 300 percent, but the financial districts are limited to a 25 percent overrun in their yearly allocation.

Urban

Federal Urban funds are matched by state funds and are distributed to all cities in the state having over 5,000 population in the ratio of the population of each city over 5,000 to the total population of all cities over 5,000 in the state. The total overrun by city cannot exceed the total urban allocation.

Other highway programs include the Economic Growth Center Program, the Forest Highway Program, the Safer Off-System Roads Program, and the Highway Safety Program (high hazard location, pavement marking, rail-highway crossings, and bridge replacement). Information on the distribution of funding for these programs may be obtained from the Department of Highways office in Helena.

The Financial District law has been criticized by the Joint Interim Subcommittee on Highways and the 1982 Legislative Audit because the distribution of funds by Financial District is required regardless of need.

As the Legislative Audit points out on page 25, "The Financial District Law causes projects to be constructed based on their priority within their respective financial districts regardless of their priority statewide . . . In other words, financial districts with many critical miles can have several projects that on a statewide basis would rank higher than the top priority project of a district with few or no critical miles. But the statewide ranking has little meaning since the top priority projects in each district receive that district's funding."

In many cases, a major project will require an accumulation of annual apportionments for a number of years before it can be funded because the restrictions on funding in a given district may prevent adequate funds from being available. This situation can be particularly acute in the distribution of Primary, Secondary and Urban highway funds.

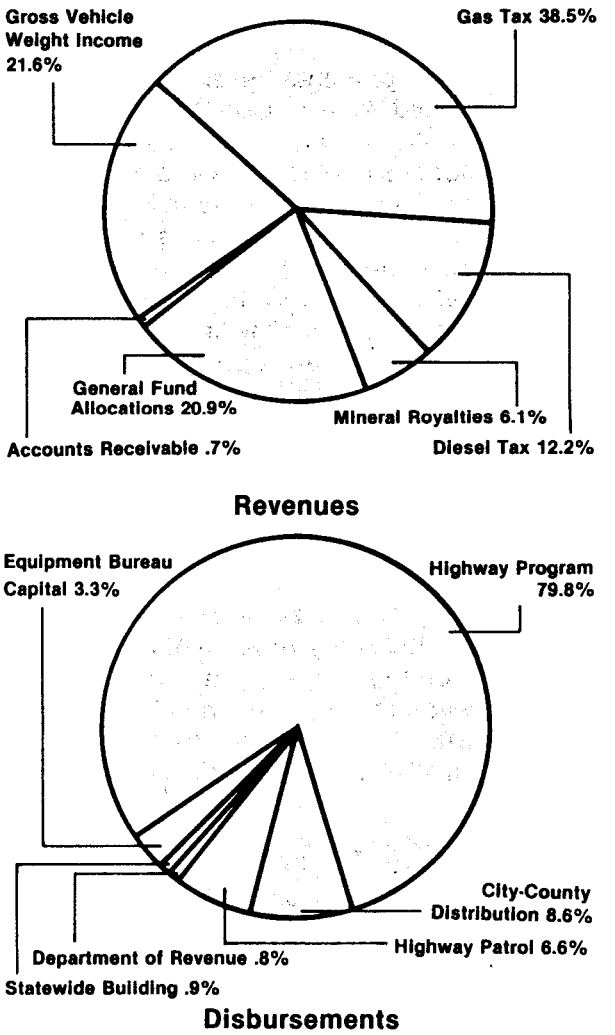
Highway Program Revenues

Highway program revenues are collected and disbursed in several different accounts but the major ones are the Federal Reserve Account which is the repository for all Federal assistance, and the Highway Earmarked Revenue Account which is the repository for allstate revenues, generated primarily from user fees. It is important to note that considerably more funds flow through the Highway Fund each fiscal year than are actually used in the highway program itself. Figure 8 and Table 5 illustrate this fact by showing both revenues and expenditures of the account for fiscal year 1982. As the disbursement chart indicates, 20.2 percent of state-generates revenues are diverted to other agencies. The remainder of the funds is disbursed to the highway program.

Table 5
Highway Earmarked Revenue Account

Revenues	
Gross Vehicle Weight Income	$20,627,540
Gas Tax	36,835,366
Diesel Tax	11,697,235
Mineral Royalties	5,815,873
General Fund Allocation	20,000,000
Accounts Receivable	666,649
Total:	$95,642,663
Disbursements	
Highway Program	$60,958,949
City-County Distribution	6,575,000
Highway Patrol	5,013,868
Department of Revenue	604,900
Statewide Building	677,993
Equipment Bureau Capital	2,500,992
Total:	$76,331,702

Figure 8
Revenues and Disbursements, Fiscal Year 1982



The most dramatic change in highway revenues over the past few years has resulted from a substantial reduction in federal funding. Following a peak in 1980 when the state received $133 million, federal obligation levels have dropped off markedly, to an expected low of $66 million in fiscal year 1983. And while it is anticipated that federal assistance will increase to about $80 million by 1985, that would only restore the state to 1978 federal funding levels. Table 6 shows actual federal funds received or expected to be received between 1975 and 1983, while Table 7 shows federal obligation authority for the same period.

The other principal revenue sources — state-imposed motor fuels tax receipts — have generally continued to rise over the past decade but at a substantially reduced rate. In fact, motor fuel use in Montana has been erratic over the past several years. Highway use of gasoline in 1981 was at about the same level as it was in 1973. Gasoline use peaked in 1978, and for the last few years has declined. This is attributed to the trend toward lighter and more fuel-efficient vehicles. While this trend is admirable from the standpoint of saving valuable petroleum resources, it provides less revenue for the construction, maintenance and operation of Montana's highways.

The use of special fuels such as diesel, liquid petroleum, and gasohol has steadily increased. In 1960 only 10 percent of the motor fuel used on highways was a special fuel; by 1981, the use of such fuels had increased to 19 percent. Table 8 shows fuel tax collections from 1975 through 1983.

Table 6
Federal Receipts, 1975-1983
(in thousands of dollars)

Fiscal Year	Federal Receipts
1975	$ 47,981
1976	72,664
1977	102,960
1978	87,461
1979	76,539
1980	133,273
1981	123,623
1982	74,156
1983*	87,045

* projected

Table 7
Federal Obligation Authority, 1978-1983
(in thousands of dollars)

Fiscal Year	Federal Obligation Authority
1978	$ 74,083
1979	155,145
1980	82,728
1981	87,941
1982	66,128
1983*	66,022

* projected

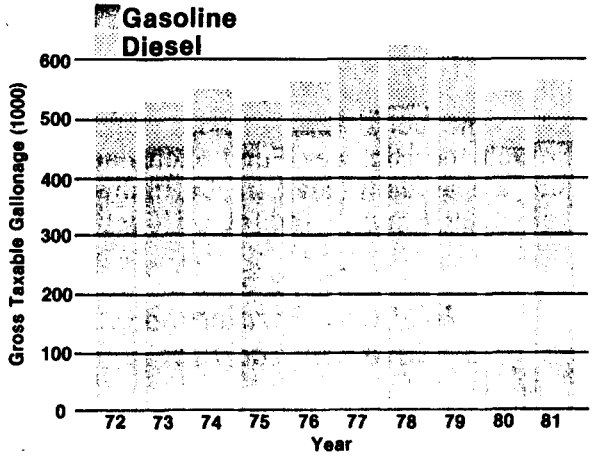


Figure 9
Montana Motor Fuel — Taxable Gallonage

Table 8
Fuel Tax Receipts, 1975-1983
(in thousands of dollars)

Fiscal Year	Gasoline	Diesel	Total	Percent Change
1975	29,156	6,703	35,859	——
1976	32.723	7,915	40,638	13
1977	34,552	8,787	43,339	7
1978	36,844	9,443	46,287	7
1979	37,603	9,907	47,510	3
1980	39,319	10,788	50,107	5
1981	36,249	11,705	47,954	(4)
1982	36,835	11,697	48,532	1
1983*	36,800	11,600	48,400	(0.3)

*Estimated

Income from gross vehicle weight fees and mineral royalties have risen at a steady rate over the past several years, and this trend is expected to continue through the next biennium.

It should be noted that the effect of these revenue trends meant that for the first time, $20 million of the General Fund support was necessary to keep the Highway Fund solvent during the 1983 biennium.

Highway Program Expenditures

The trend in highway program expenditures has fairly accurately mirrored revenues. Table 9 provides a summary of Department spending since fiscal year 1978. The most dramatic change in Department spending patterns occurred between 1981 and 1982, when spending fell from $204 million to $152 million. This reduction was mainly a result of Department-initiated cost reductions, federal aid reductions, a labor strike, and bad weather during the spring of 1982. (The latter two factors delayed the start of a number of construction projects.) Expenditures in fiscal year 1983 are expected to increase to around $185 million, a level which is still considerably below the amount appropriated for that year.

Of the programs administered by the Department, construction is by far the largest (55 percent of the total in FY 1982), but also the most sensitive to changes in federal spending. The Maintenance program is the second largest (23 percent in 1983) and the one that has grown most consistently over the past several years. The Gross Vehicle Weight program, while a comparatively small program in the Department, has still experienced a significant growth rate during the past few years to accommodate the increased emphasis on enforcement activities.

Figure 10
Montana Highway Program Expenditures, 1978-1985

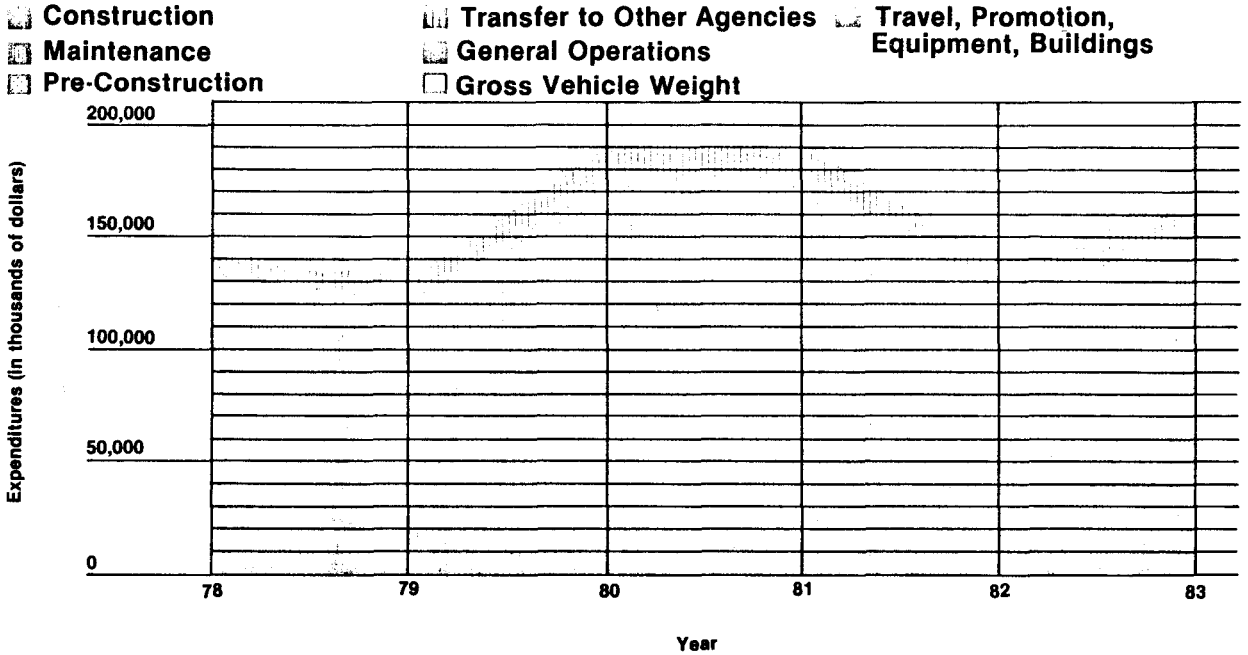


Table 9
Montana Highway Program Expenditures, 1978-1983

Program	1978	1979	1980	1981	1982	1983
General Operations	4,608	5,171	5,332	5,979	5,106	5,402
Gross Vehicle Weight	1,321	1,367	1,549	1,656	2,287	2,737
Construction	100,393	84,181	132,979	133,656	84,367	110,143
Maintenance	23,168	25,390	30,189	30,650	34,387	38,451
Travel Promotion**	636	657	590	609	——	——
Preconstruction	10,157	11,541	12,284	11,383	10,526	12,456
Equipment	2,151	1,160	882	1,644	2,816	2,513
Buildings	668	902	895	2,547	678	1,206
Transfer to Other Agencies	11,181	11,033	15,390	15,926	12,269	12,814
Totals:	154,283	141,402	200,090	204,050	152,436	185,722

* Excludes all revolving funds.

** Transferred to Dept. of Commerce and funded with General Fund.

HIGHWAY NEEDS

For some time now there has been a growing and widespread belief by Montana citizens that the state's highway system is deteriorating faster than it is being repaired and maintained. This feeling has been expressed in many forums — legislative meetings and studies, public hearings, private complaints to the Department of Highways, even in an article in *Newsweek* magazine — and have usually focused on specific stretches of roadway all across the state. Given this general conviction that Montana's Highways are in serious trouble and given the fact that resources available for making improvements to the system are extremely limited, it is essential that the nature and extent of highway needs are understood as completely as possible before new courses are adopted. It is critical that the degree of need be quantified and translated into dollar terms before the new programs are formulated and approved. One of the most important tasks undertaken by the Montana Department of Highways during the past 18 months has thus been the needs analysis which is the subject of this section.

An effort to accurately assess highway needs in Montana is at best a complicated and difficult process. In fact, a highway needs analysis is best viewed as a dynamic process — one that requires periodic refinement and updating. Additionally, such a process must also be based on those assumptions that most accurately reflect policy and professional judgment on resource availability.

This needs assessment, conducted by the Program Development Division, constitutes the first round of a new and ongoing needs analysis process for the state. It requires and will receive refinement, particularly during the next two years, but it provides a base for developing a 10-year highway program for Montana. It reflects the conviction that we live in an era of limits, that tough choices must be made as to where limited highway resources can best be used. It also reflects a new commitment to limited reconstruction and expanded preventative maintenance as more cost-effective ways of utilizing these limited resources.

The 1974 Needs Study

The last needs assessment conducted by the Montana Department of Highways was in 1974. The study was completed by a private consultant and the Department, and was directed at determining the cost of bringing the Federal-Aid primary system up to 1974 design standards. The study indicated that through 1994, 1,494.4 miles would require complete reconstruction at a cost of $446 million. Of the 20-year total, it was estimated that 1,362.1 miles were in need of immediate attention. It was further projected that another 1,400.9 miles would need major widening by 1994, while 1,426.4 miles would need to be resurfaced. The results indicated that a total of $813 million was necessary to meet these standards.

The 1982 analysis differs from that of 1974 in several ways. First of all, the current effort covers the entire Federal-Aid system, not just primary highways. Secondly, a major realignment of the Federal-Aid systems was completed in 1976 which resulted in both the addition and deletion of major sections of roadway from various parts of the overall system. Next, the various improvements as well as wear and deterioration which have occurred on the system in the last eight years make the 1974 study a limited foundation upon which to build. Finally, the effects of inflation on highway construction costs since 1974 have been enormous. Prices in the construction industry have increased over two-and-one-half times since the last needs study was conducted. For those reasons, the 1982 analysis was conducted independently of the earlier needs study.

The 1982 Needs Assessment

The current analysis was completed by staff from both headquarters and field offices of the Department of Highways. It covers the entire Federal-Aid system, including interstate, primary, secondary, urban, and bridges. The general results point to highway problems of extraordinary dimensions.

For example, while Montana's Interstate system is nearly completed, the latest official cost estimate to complete the remaining miles is $154 million. During the last three decades when most of the attention and resources of the Department were focused on interstate construction, Montana's other highway systems did not receive equal attention. The 5,469-mile primary system includes 458 miles which are now classified as critically deficient. The 4,706-mile secondary system has only 2,525 miles which are paved, and of those 1,424 miles are 25 years or older. Most of the urban areas in Montana have identified needs which, in order to correct them, would utilize all of the funds available to them at current funding levels beyond the end of this century. Finally, 219 of the 2,272 bridges on the state highway system qualify for replacement and 943 qualify for rehabilitation under a nationwide bridge evaluation program.

In terms of age, Montana's highway system is really as old as the state itself, but of those roadways that comprise the current primary system, fully half are over 25 years old, with over 25 percent over 40 years old. The Department's 1981 Sufficiency Study found that a fairly direct correlation exists between roadway age and its overall condition. Figure 11 shows the age of the primary

system while Figure 12 indicates the miles of rural primary highway constructed each year between 1934 and 1980.

A look at sufficiency trends since 1972 suggests that the work carried out on Montana's primary system since then has not even allowed the state to hold its own, even though the changes have not been dramatic. Highway sufficiency ratings are determined through the application of a formula developed to provide a quantified condition value for a given section of roadway. Three factors are included in the formula: structural adequacy (up to 50 points), safety (up to 20 points), and hourly service volume (or traffic capacity) (up to 30 points), for a possible total of 100 points. Currently, a section of highway with a sufficiency rating of less than 60 is considered deficient. A section with a sufficiency rating of less than 40 is considered critically deficient. Sufficiency ratings are employed to determine the allocation of construction funds to the financial districts and serve as a valuable tool in the process of analyzing highway needs.

Figure 11
Age or Rural Primary System

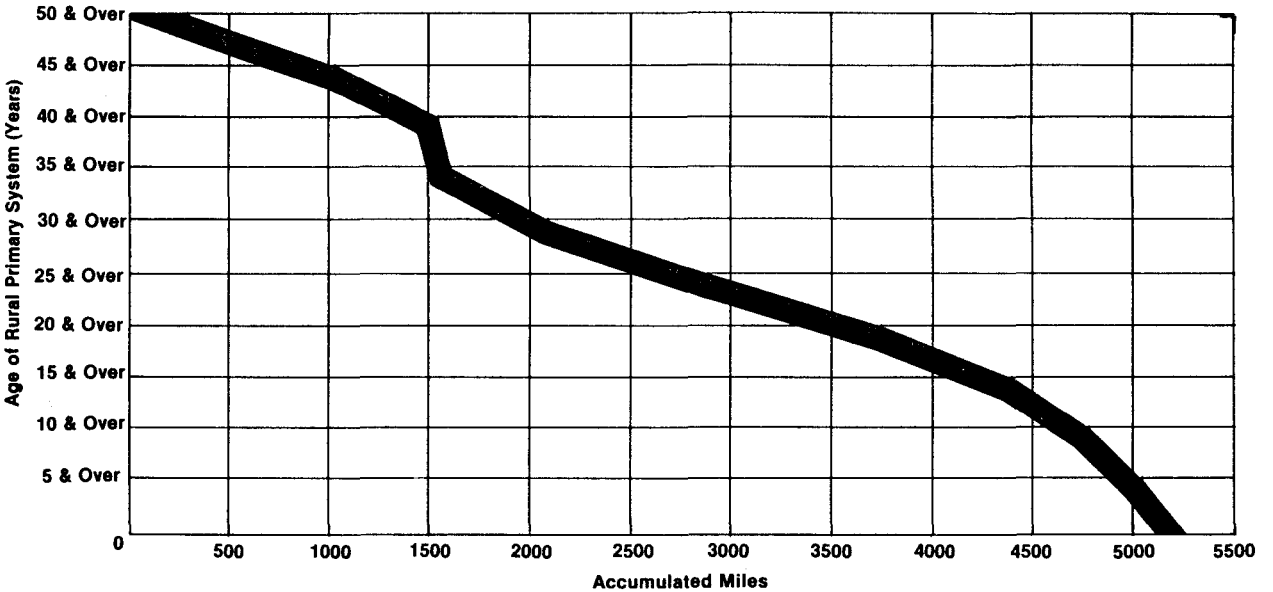


Figure 12
Miles of Rural Primary Constructed

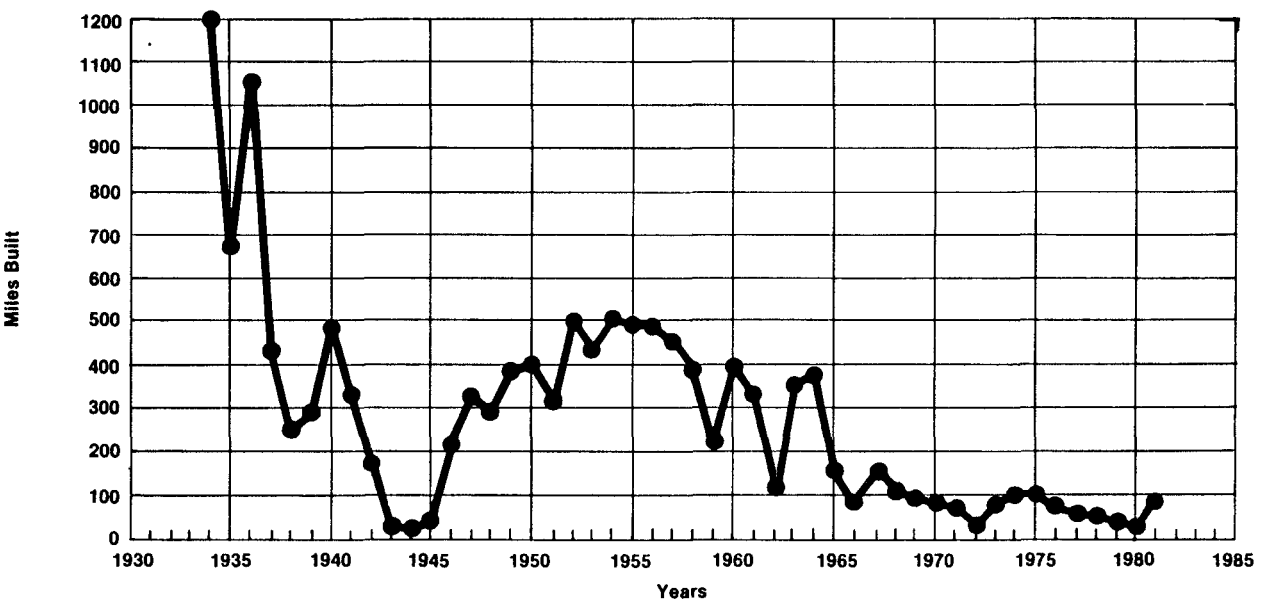


Figure 13 presents adjusted sufficiency ratings for Montana's primary system as of 1981. As indicated earlier, almost half of the system mileage has a rating of less than 60 and is considered deficient. Those sections which are deficient (blue) and critically deficient (red) are indicated on the accompanying state map.

On the resource side, inflation during the last five years has reduced the purchasing power of the 1977 highway construction dollar in 1982 to 61 cents. More fuel efficient vehicles and other travel factors, however, have resulted in fuel consumption falling by 13 percent over the last four years, thus reducing the state fuel tax income to the Department. At the same time, the number of trucks over 80,000 pounds has continued to increase by aproximately two percent per year. The lack of a preventative maintenance program has had the effect of furthering the wear and tear on the state's highways. Highways are designed to meet a specific life expectancy, but without regular and periodic preventative maintenance, that design life will be diminished. Regular preventative maintenance, however, will not only enable a highway to meet its design life, but can actually extend it.

The major task of the 1982 needs assessment, then, was to determine how to quantify Montana's highway needs in dollar terms and in terms that would be both reasonable and prudent. Accordingly, the analytical process moved through two stages. The first was based on full current design standards; the second was based on a modification in the approach to how those standards would be applied in order to achieve a reasonable level of service on major highway systems. It would thus represent a decision not to apply full design standards on each and every mile of all of the state's highway systems.

The needs analysis which follows summarizes the results of both levels of analysis: the improvements needed to bring every route up to full design standards, and the improvements needed to maintain a modified service level in order to produce reasonable levels of highway performance.

Needs Based on Full Design Standards

The following planning constraints were applied to analyze highway needs at the full design standard level:

Interstate

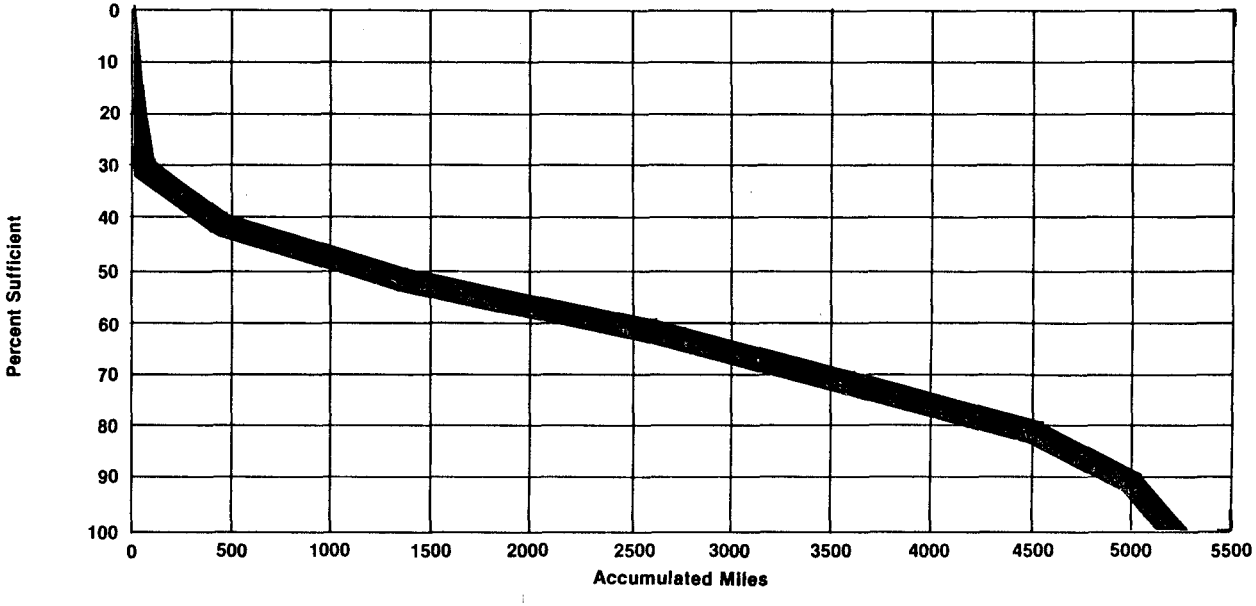
All remaining construction would be accomplished pursuant to federal standards; all reconstruction and repair would be done in accordance with federal I-4R standards. Pavement preservation would be carried out on a cyclic basis, with sealcoats every 7 years and overlays every 14 years, which is standard nationwide. The cost of these activities was estimated to be $298,700 per mile for overlays and $28,400 per mile for sealcoats.

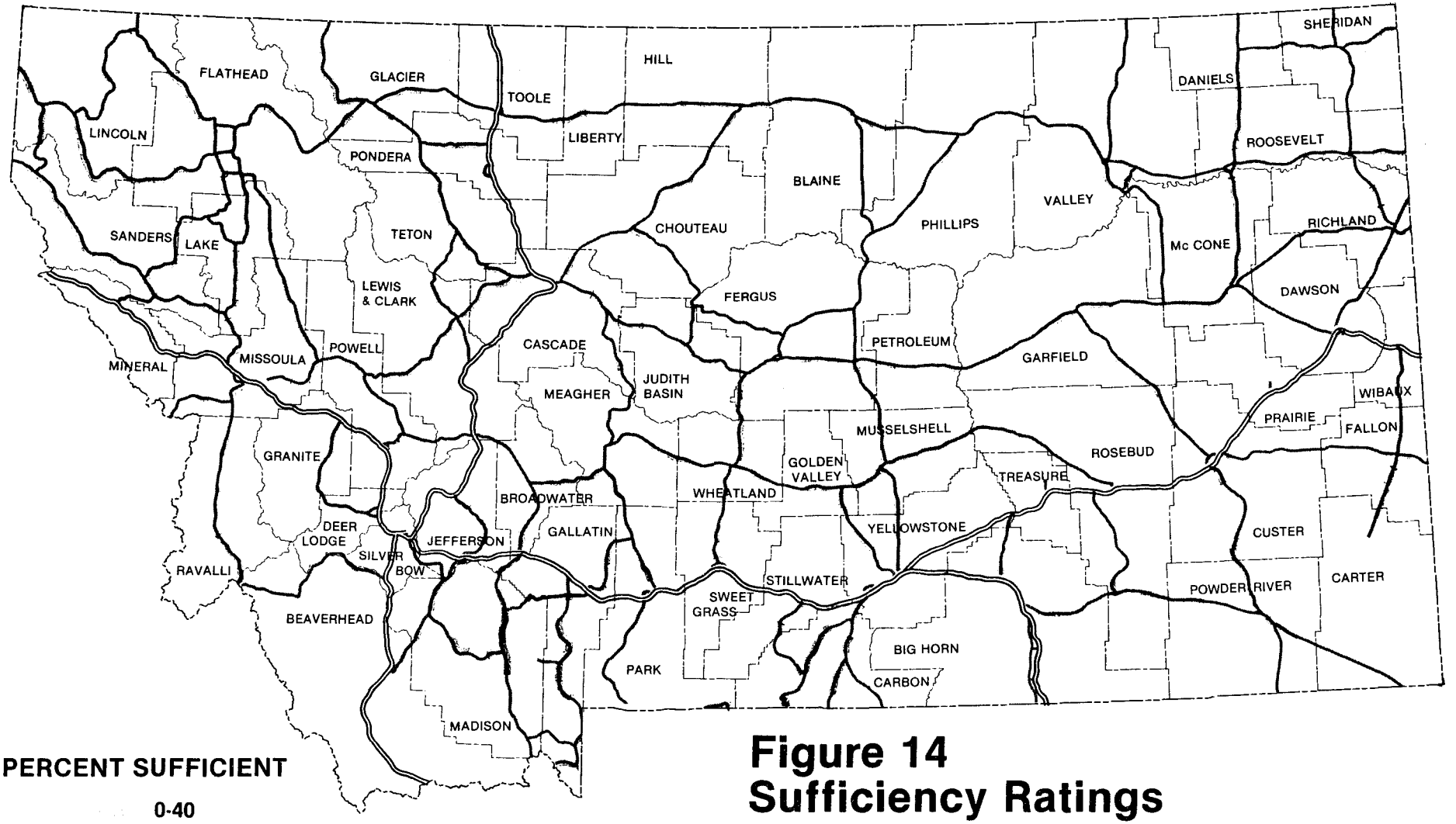
Primary

Sections rated less than or equal to 60 on the sufficiency scale (without accidents) are considered generally deficient and would be candidates for full reconstruction or other major improvements. Accidents were not used in order to eliminate any undue bias.

Sections rated greater than 60 on the sufficiency scale (without accidents) are generally in reasonably good condition and can be maintained in that condition by a planned program of pavement preservation activities in order to obtain the maximum life for which pavement is engineered. As on the interstate system, they would be carried out on a cycle of sealcoats every 7 years and overlays every 14 years. It was further assumed for planning purposes that all reconstruction needs would be met immediately so that all primary mileage would require preventative maintenance. This was calculated to be 390 miles per year for sealcoats and the same

Figure 13
Adjusted Sufficiency Rating on Primary System





PERCENT SUFFICIENT

- 0-40
- 41-60
- 61-100

DECEMBER 31, 1981

RED 458 MILES NOW CRITICAL

BLUE 2203 MILES WILL NEED RECONSTRUCTION OR REPAIR WITHIN TEN YEARS

Figure 14
Sufficiency Ratings
Rural Primary System

- Interstate
- Primary

miles annually for overlays. The costs were estimated to be $95,400 per mile for overlays and $9,600 per mile for sealcoats.

The sections with a sufficiency rating of between 40 and 60 are not considered critical. These sections will receive the so-called 3R-type improvements. These include overlay and minor widening. (The 3R program is a federal initiative to emphasize the use of low-cost performance-related improvements as an alternative to reconstruction.)

Secondary

All secondary roads would be improved to full design standards, including paving. Cyclic maintenance needs would be met by the counties, as they are now.

Urban

Urban needs were developed for the total system rather than on a section-by-section basis. This was necessary due to the lack of inventory data pertaining to roadway conditions within defined urban limits. For this same reason, the five urban areas having current transportation plans were used as typical areas in determining urban system needs on a statewide level.

Bridges

A bridge would be rehabilitated or replaced if it were deemed to be either structurally or functionally obsolete. The former means that a structure has developed significant structural deficiencies, while the latter means that though the bridge is structurally sound it is no longer adequate to handle modern traffic demands.

By applying these constraints to highway needs, it was determined that the 10-year cost to improve Montana's highway system to full design standards would be $3,936,629,000. Table 10 shows a cost breakdown by system.

Table 10
Needs Assessment for Montana Highways
10-Year Program
Full Design Standards
(in thousands of dollars)

System	Construction/ Reconstruction[1]	Cyclical Pavement Preservation[2]	Total Needs	Annual Needs	Annual Available Funds[3]	% of Needs Met	Annual Add'l Funds Req'd
Interstate	154,483	319,746	474,229	47,423	34,632	73	12,791
Primary	1,435,192	470,925	1,906,117	190,612	30,379	16	160,233
Secondary	1,177,355	——	1,177,355	117,736	12,492	11	105,244
Urban	223,503	——	223,503	22,350	6,719	30	15,631
Bridges	155,425	——	155,425	15,543	4,634	30	10,909
Total:	3,145,958	790,671	3,936,629	393,664	88,856	23	304,808

[1] One-time construction and/or reconstruction costs

[2] Assumes a cycle of sealcoats on sufficient roadways at seven years, with an overlay at 14 years on the same roadways. Costs for secondary and urban systems are not included because nearly all of these systems are maintained by counties and cities.

[3] Federal obligation authority estimated at $80 million per year

NOTE: ALL CALCULATIONS ARE EXPRESSED IN 1982 DOLLARS: INFLATION FACTORS ARE OMITTED

When this is compared with a 10-year estimate of available funds based on current level state revenues, a federal obligation ceiling of about $80 million per year, and expressed in 1982 dollars, the gap between needs at full design standards and available resources is enormous. Additional funds required over a 10-year period totals $3,348,069,000. Put simply, there is no way that the State of Montana can meet needs of this magnitude. They amount to three times as much money as is currently available from both state and federal sources. Moreover, it is highly doubtful that the state would attempt to fully meet these needs; in many instances, the high level of highway development envisioned is unrealistic. Thus a second, more realistic means of assessing existing needs was sought. Such a level deals with reduced reconstruction and maintenance services on the primary and secondary systems in particular.

Needs Analysis Based on a Modified Level of Service

Obviously, the full design standards gap is far too large to be filled by any reasonable estimate of additional available state and federal funds. Thus a modified service level standard was developed to gain a more realistic appraisal of needs.

This modified level was the critical one. Its utility was complicated by the fact that a small fraction of the highways carries a disproportionately large share of the traffic, much of which is characterized by long trip lengths. These highways serve large urban areas and carry mostly through traffic. For these and other reasons, they are functionally classified as principal arterials. (Functional classification is an expression of the role a route plays in the total network; for an illustration of principal and minor arterials in Montana, see Figure 15). A further classification can be made based on the current sufficiency rating of the highway.

In order to develop a reasonable program, the Department adjusted its needs analysis to conform to these key points. Reconstruction to full design standards needs is an affordable investment on those principal arterials currently in poor condition. Principal arterials in fair to good condition, however, can be maintained with more moderate improvements. Improvements required by the full design standard and the major expenditures they would require on minor arterials and major collectors cannot be supported by vehicle use, importance of the route, or economics. These routes and the fair-to-good principal arterials are assigned to the modified service level category.

All costs were calculated in terms of current dollars and do not include inflation factors. The following assumptions were used in calculating these modified needs.

Interstate

Since little, if any, flexibility exists in design standards, it was assumed that no changes could be made in calculating needs related to completing construction on this system. However, cyclic pavement preservation activities could be stretched out on a longer cycle. Thus 10 and 20 years were used to calculate these needs instead of the 7 and 14 years used in the full design standards level. (Extending this preventative maintenance cycle does involve certain risks; however, pavement not maintained according to the 7- to 14-year cycle can deteriorate more rapidly and possibly require more substantial repair work much earlier than normal.)

Primary

The same 10- to 20-year cycle was used for pavement preservation needs on this system. In this case, however, the mileage in need of some level of reconstruction was subtracted from the total (based on the assumption that it would be covered at one point or another in the 10-year planning period); thus, the mileage which would receive preventative maintenance in the next 10 years would total 3,292, or 165 miles per year to be sealcoated and 165 to be overlayed. For full reconstruction needs, it was determined that only those sections of highway classified as principal arterials and as critically deficient (i.e., with a sufficiency rating of less than 40) would be candidates for full reconstruction. All other sections classified as both principal and minor materials with a sufficiency rating of less than 60 would be eligible for minor widening and/or resurfacing. All other sections rated above 60 would be eligible for pavement preservation activity during the 10-year planning period.

Secondary

Rather than using full design standards to upgrade the entire secondary system, 3R standards would be used. This means that paving would be done only on those sections which are already paved or on gravel-surfaced routes with traffic volumes of 700 vehicles per day or more. Paved sections would be widened to 24 feet if necessary. Gravel sections would be widened to 20 feet if necessary, and regraveled if appropriate.

Because counties are responsible for establishing construction and reconstruction priorities and for maintaining this system, it is important to note that the Department is not proposing to change the way secondary priorities are established. Use of the 3R standards is for analysis purposes only to try and establish the needs of the system with an assumed modified service level.

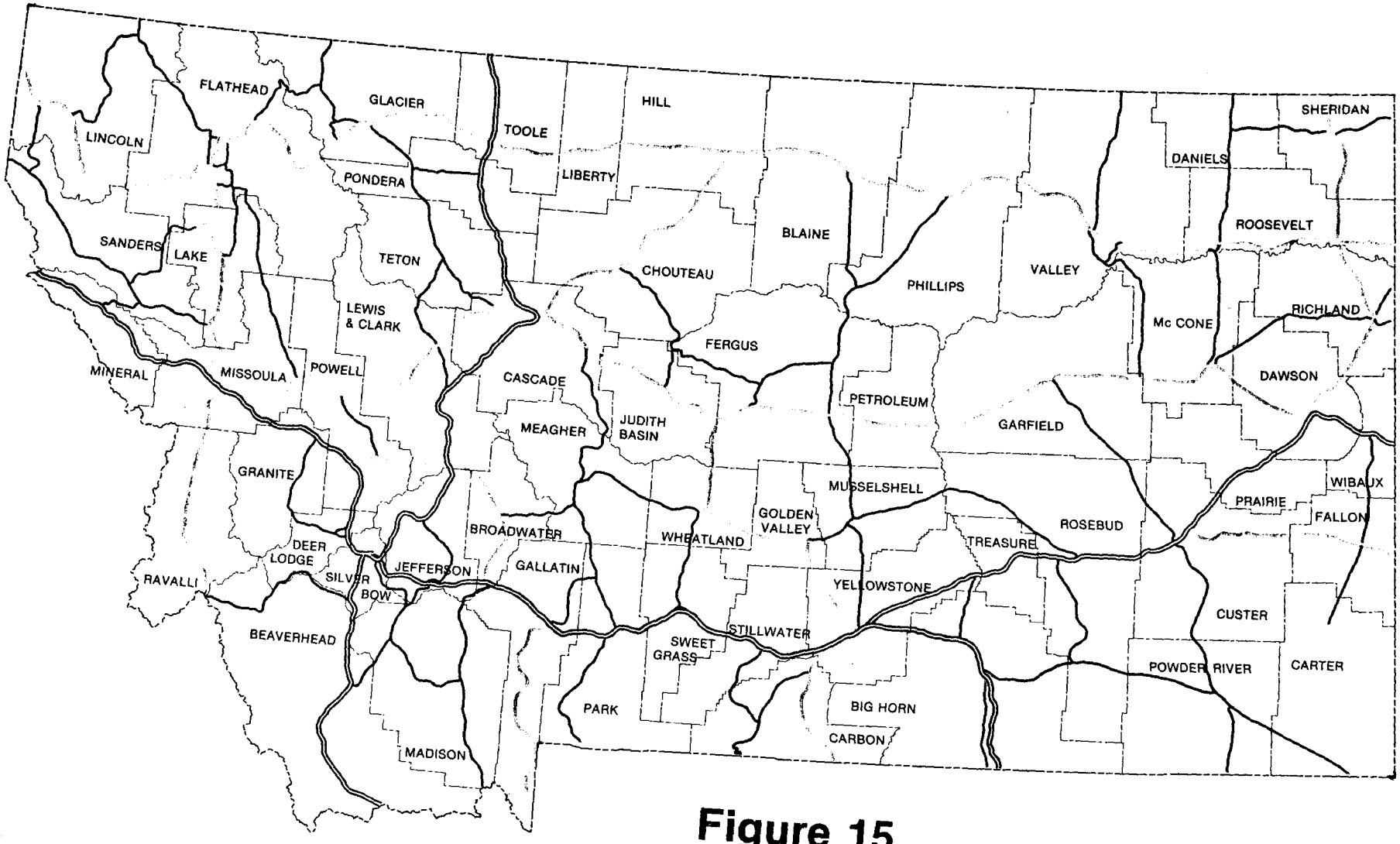


Figure 15
Highway Functional Classification

Interstate
Principal Arterials
Minor Arterials

Urban

Since needs on the urban system are usually developed through a formal planning process at the local level, no modifications were made in the Department's calculations.

Bridges

The major modification in this area was only to replace those structures which are eligible for replacement under the current federal bridge replacement standards.

Application of these modified standards results in a considerably lower level of needs. The total cost of meeting these needs over the next 10 years is $1,767,302,000. Table 11 shows these needs and compares them with available resources by system. When these needs are compared with projected available revenues, the additional funds needed over the 10 years amount to $878,751,000 on the entire highway network, or $87.9 million per year. Thus the state is not in a position to be able to afford even the modified service level needs at current funding levels.

Table 11
Needs Assessment for Montana Highways
10-Year Program
Modified Service Level
(in thousands of dollars)

System	Construction/ Reconstruction[1]	Cyclical Pavement Preservation[2]	Total Needs	Annual Needs	Annual Available Funds[3]	% of Needs Met	Annual Add'l Funds Req'd
Interstate	154,483	206,885	361,368	36,137	34,632	96	1,505
Primary	702,072	199,238	901,310	90,131	30,379	34	59,752
Secondary	193,898	——	193,898	19,390	12,492	64	6,899
Urban	223,503	——	223,503	22,350	6,719	30	15,631
Bridges	87,223	——	87,223	8,722	4,634	54	4,088
Total:	1,361,179	406,123	1,767,302	176,730	88,856	50	87,875

[1] One-time construction and/or reconstruction costs

[2] Pavement preservation is based on a cycle of sealcoats every 10 years and overlays every 20 years

[3] Federal obligation authority estimated at $80 million per year

NOTE: ALL CALCULATIONS ARE EXPRESSED IN 1982 DOLLARS; INFLATION FACTORS ARE OMITTED

HIGHWAY PROGRAM MANAGEMENT

Given the reality of increasingly limited resources and overwhelming needs on Montana's highway system, the Department of Highways has made a concerted effort during the past 18 months to better equip itself to handle its responsibilities. This effort has been concentrated in the area of management changes designed to improve productivity, resource utilization, and overall effectiveness. While many of these changes are still in the implementation phase, the net effect to date has been substantial cost savings and operating improvements. These changes were motivated by the Department's belief in the need to make the best possible use of the dollars we currently have available — a most important objective for the Highway Department during the past two years. A number of examples of these changes are described below.

Reorganization

In an effort to streamline communications and clarify lines of authority, the Department was reorganized in 1982. The most significant changes include the creation of five field districts to oversee the 11 area offices, with a single District Engineer responsible for all highway operations for that particular district. At the headquarters level, a Program Development Division was created for the purpose of more effectively programming federal and state dollars for projects which best meet Department policies and priorities. The effect of these modifications should be to create a more efficient and responsible organization at both the field and headquarters levels by reducing the number of positions necessary to accomplish the Department's program objectives.

Management Systems

The forty-seventh Legislature mandated that the Department develop and implement a number of management systems which would provide both the Department and the Legislature with better information in order to facilitate improved management and resource allocation decisions. With the aid of a management consulting firm, the Department determined the level of need for each of the systems and the most expedient approach to its development and implementation. For all systems, the development process has been largely completed, with the implementation now well underway. The pertinent management systems cover the following areas:

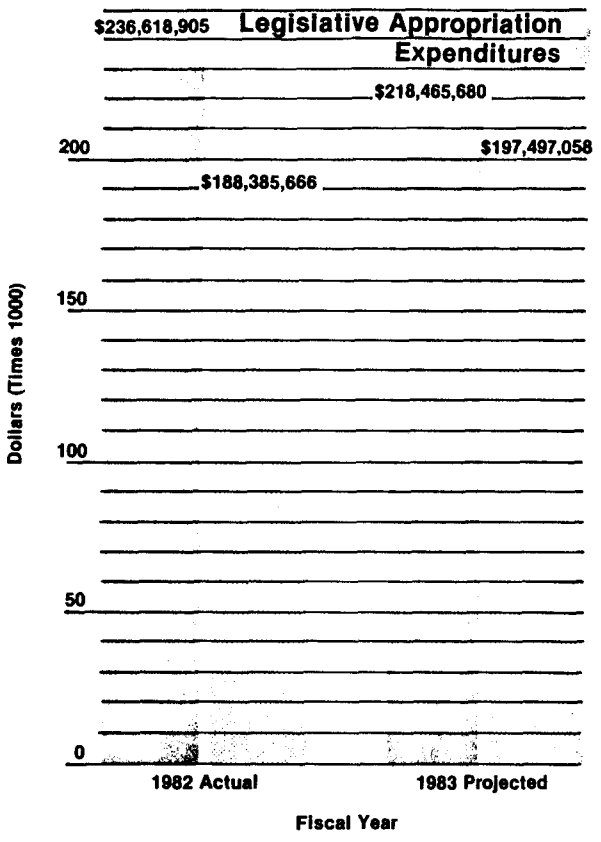
* maintenance
* construction
* preconstruction
* project priority
* equipment
* pavement management
* cash forecasting

These systems are currently scheduled to be fully operational by January 1, 1985, and will comprise excellent tools for more efficiently programming and completing the work necessary for an improved approach to constructing, reconstructing, and maintaining Montana's highways. Specifically, they will provide a solid basis for measuring Department performance, for budgeting based on work to be accomplished rather than history, and for developing activity workplans down to the individual employee level so as to create a more productive work situation.

Cost Savings

Partly as a result of reductions in federal highway funds, but also in an effort to reduce state highway program costs, a number of cost savings measures have been implemented during the 1982-83 biennium, including staff reductions, maintenance cost reductions, increased levels of project closeouts, and reduced non-agreement and overrun projects. In fact, some 41 cost reduction measures were implemented in the last 18 months which could save the department up to $5 million per year. They range from eliminating one FTE in the department's Mail and File Unit by using data processing staff for backup support ($13,650 saved) to having department personnel install truck boxes and hydraulic components on new vehicles rather than purchasing the units preassembled ($138,000 saved). By reducing the scope of work on selected construction projects, to cite another example, it is estimated that $1,000,000 at least per year will be saved. It is important to note that some of the cost savings are being put back to work on Montana's highways. Sealcoating of about 20 miles, several overlays, and painting of 30 bridges are examples of work that would not have been completed without the cost reduction program. Overall, the total effect of these measures along with federal-aid cutbacks was to reduce actual expenditures in Fiscal Year 1982 by $48.2 million and in fiscal year 1983 by an estimated $20.5 million under what the 1981 Legislature appropriated (See Figure 16).

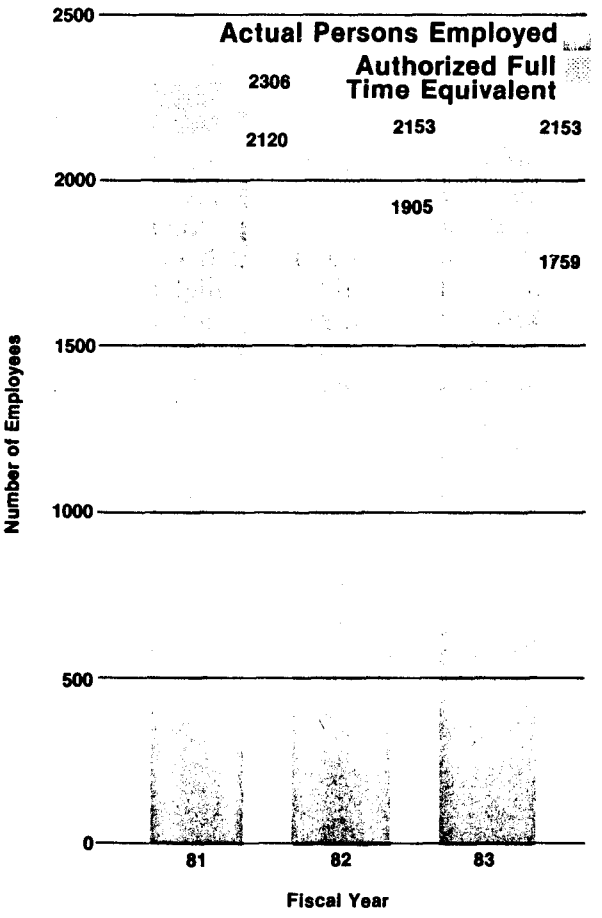
Figure 16
Budget vs. Expenditure Levels for 1983 Biennium



Staff Reductions

To compensate for reduced federal funding levels and bring about more operating effectiveness in the department, significant employee reductions were necessary to assure that the Department was not overstaffed. As a result, the staffing level in the Department for the new biennium is expected to be 1,762 positions. This compares with the 2,153 authorized in the 1981 Legislative budget for the 1983 biennium. Figure 17 provides an analysis for Department personnel from 1981 through 1983.

Figure 17
Department of Highways Employees



Reduced Federal-Aid Non-Agreement and Overrun Projects

These types of projects have typically tied up millions of dollars of state highway program funds for extended periods of time, losing interest on state dollars that otherwise could have been invested. As a result of a vigorous management effort during the current biennium, the funds involved in these areas were reduced from $9 million in 1980 to $500,000 in 1982 — the lowest level ever on record.

One-Time Project Close-Outs

A $12 million increase in obligation authority resulted from a concerted effort to close out projects much earlier than had been the previous practice. In the past, projects would remain open until all of the activity was completed. Since active jobs are often programmed for more dollars than are actually required for completion, considerable sums have been tied up awaiting project closure. By closing out these projects within six months after the major work is completed, the project's obligation authority can be made available for new projects, resulting in a much faster cycle of project startups and completions. The change in close-out policy last year enabled the Department to accelerate its letting of the Sloway-Superior project on I-90 which will close a critical gap between Missoula and the Idaho border, a $12 million dollar job.

Personnel Management

In an effort to improve employee productivity, a rigorous system of employee performance appraisals has been instituted. In addition, in order to improve overall staff ability to handle an increase in different activities, greater emphasis has been placed on training remaining staff to help compensate for the reduction in forces. Because of these changes, hiring, firing and promotion are now based on performance.

Project Selection System

In the past, project selection was at best a highly arbitrary process. Projects were selected for work with little regard for priorities, cost analysis, or even available funding. Frequently they were scheduled for letting only to be withdrawn at the last minute due to inadequate funding or other limiting factors. The result was that the Department's credibility was badly damaged. This over-scheduling was interpreted by citizens as broken promises and by others as

poor management. In order to correct this situation, a new project selection system is being developed which will provide a more logical and systematic basis for selecting projects to be engineered and to be let. In the future, the key criteria will be a project's relative priority, a benefit-cost analysis, and a realistic assessment of available funds.

Value Engineering

In an effort to reduce project costs, a number of value engineering projects are underway. This process examines both general engineering procedures and specific projects to determine what cost-saving measures can be adopted so as to produce more mileage for the highway dollar. In addition, several cost-reduction measures related to engineering practices and standards are being studied, including reducing the width of bridges, reducing the width of roadways, and, as noted earlier, shifting emphasis from new construction to overlay-and-widen projects. These efforts will result in substantial cost savings: a narrower bridge design will save up to $1.5 million on the structures currently being engineered; using overlay and widening rather than full reconstruction will save on the average about $400,000 per mile.

Public Services

The Department has taken many steps to make its people and decision processes more accessible to the public. Improved response time to mail and telephone inquiries has been achieved. Field personnel are involved in a program designed to increase their interactions with the communities they serve. A program has been launched that should be in place next summer to improve public rest area maintenance. These and other public access measures are bringing the Department closer to its constituents.

Vehicle Management

Steps have also been taken by the Department to eliminate abuse of public vehicle use by employees. The number of vehicles owned by the Department has been reduced while policies have been implemented which restrict employees' use of vehicles.

The problems afflicting Montana's highways will not and cannot be solved merely through cost savings and improved management, although such concerns will continue to receive the highest priority. Clearly something more is necessary; more funds will have to be provided if Montana's highways are to be significantly improved.

BUILD MONTANA: THE HIGHWAY PROGRAM

The largest percentage of unmet needs resulting from the needs analysis is on the urban system, with the second largest being on the primary system. The urban system consists of only a little more than 300 miles, but is extremely expensive to reconstruct. The primary system contains the main transportation routes and linkages for the state as a whole and is the fundamental responsibility of the Department of Highways. This system receives the greatest use (in terms of vehicle miles travelled) of all components of the state's highway network; it is the key to a flourishing state economy because of its critical role in moving goods to and between markets. It also has been badly neglected for the past several years. Therefore, the highest priority has been placed on meeting primary needs wherever and whenever possible.

The needs of all Montana's highway systems substantially exceed currently available resources, even using modified programming criteria. But this is most significantly the case on the primary system. To correct these problems will require a substantial infusion of new funds over at least the next 10 years.

As for the other systems, more and more federal funds have been made available over the past few years for interstate rehabilitation; this trend is expected to continue. On the remaining Federal-aid systems (secondary, urban and bridge replacement) it appears that little more can be done than to match available federal funds on an annual basis. This leaves a shortfall in terms of unmet needs, but it is one that is more easily managed than is the case of the primary system.

The highway program being proposed for the 1984-85 biennium is actually a first step in a 10-year effort to correct most of the serious deficiencies on the state's primary system, to preserve the integrity of those road section which currently meet sufficiency standards and to complete the interstate system in Montana. It is based both on the policy of placing the greatest emphasis on reconstruction and preventative maintenance and on the results of the needs assessment discussed previously. It will result in more miles of Montana highways being treated on an annual basis than ever before in the state's history.

Specifically, the total program incorporates the following key elements;

- A federally-assisted program which will maintain current level activities on all Federal-aid highway systems in the state.
- A state-financed reconstruction program which will substantially improve the quality of Montana's primary highways over the next 10 years.
- An advanced interstate construction and repair schedule for closing most of the gaps remaining in the system.

Program Objectives

1. The highway program must be changed to less emphasis on new construction and more on preserving the existing investment in the state's highway system by focussing efforts on pavement preservation and reconstruction.

2. The State Highway Fund must remain solvent, which means that either new state revenue must be found to at least partially offset declining user fee revenues, or that existing programs must be curtailed.

3. A substantial increase in emphasis needs to be placed on preventative maintenance in order to preserve the pavement quality on those sections which are still above standard.

4. Those sections on the principal arterials which are critically deficient need to be reconstructed.

5. The remaining gaps in the interstate system need to be closed as quickly as possible.

6. To better mitigate the damage inflicted on roadways by heavy vehicles, a more aggressive gross vehicle weight enforcement effort needs to be carried out. This will be accomplished with more enforcement personnel and an enforcement strategy relying on more roving and concentrating enforcement activities.

Program Assumptions

1. Federal Highway apportionments during the next biennium will be in the neighborhood of $75 million in FY 1984 and $80 million in FY 1985 and beyond.

2. User fees at the state level will be increased.

3. The interstate apportionment through 1990 will be approximately $126 million, or $18 million per year.

4. Additional state funding will be made available on a 10-year basis. Given the fact that the Department obligates construction contracts which can result in actual payments as much as three to five years later, there must be assurances of a certain level of spending over an extended period of time.

5. Additional revenues are necessary to maintain a current level program over the next 10 years.

6. A current level program over the next 10 years will result in further deterioration of our existing roadways, with increasing mileage becoming deficient or critically deficient. It would also result in an interstate completion date of the mid-1990s, and little progress towards an effective preventative maintenance program.

Program Proposals

The Department of Highways is proposing to undertake a comprehensive program which will significantly move the state toward meeting the above objectives over the next 10 years. It consists of a reconstruction program which would rely exclusively on state funds at a level of $40 million per year, and an advanced interstate program designed to close most of the major gaps in the system using both a portion of the Highway Earmarked Revenue Account fund balance and some $50 million from the sale of bonds (which would be retired over a five- to 7-year schedule with federal highway funds.) It also involves a more aggressive Gross Vehicle Weight enforcement program as a means to reduce undue wear on the state's roadways.

The request for $40 million per year for the Reconstruction Trust Program is based on several factors. First, it represents a program level which the Department can reasonably handle — at least during the next few years. Secondly, it is believed that as efficiencies are realized from the various management improvements described above — especially the value engineering efforts — the $40 million per year may well be worth a good deal more than that in real dollars. And finally, the figure is in keeping with the recommendations of the Governor's Transportation Advisory Council (GTAC) and the Legislative Joint Subcommittee on Highways.

The specifics of the Governor's program are as follows:

The Reconstruction Trust Program

The reconstruction program would use state funds to significantly reverse the decline in the quality of the state's highways, especially those on the primary system. With fully 50 percent of that system currently considered to be substandard, the need for a substantial reconstruction and pavement preservation program over the next 10 years is absolutely critical and has been widely recognized.

This program would mean that more miles of primary highway in Montana would be treated on a regular basis than ever before in the history of the system.

Funds in this case would be used for three basic purposes: full reconstruction, rehabilitation and preventative maintenance. All major systems would benefit, although the greatest emphasis would be placed on the primary system. Funds would be allocated on the basis of statewide priorities and not according to the financial district formula. Of the $40 million per year being requested, $30 million would be used for reconstruction projects, $8 million would be used for preventative maintenance, and $2 million would be used for engineering.

The impact of investing an additional $40 million per year in Montana's highway system would be to cover about two-thirds of these needs which would otherwise be unmet. Accordingly, over a 10-year period 155 miles of critically deficient principal arterial would be fully reconstructed, 1,444 miles on the entire system would be repaved and/or widened, and 1,650 miles would be resurfaced. Cyclic pavement preservation needs on the Interstate system which are not eligible for federal funds are also included.

Reconstruction Trust Program Financing

Funds would be made available from a new revenue account, the Reconstruction Trust Fund (RTF). Sources of revenue to the RTF would be as follows:

Gasoline tax (additional 3¢ increase)[1]	11,700,000
Diesel tax (additional 4¢ increase)	4,400,000
G.V.W. fees (increase by 35%)	4,500,000
Highway Patrol (fund with General Fund revenues)	5,000,000
Coal Severance Tax Revenues[2]	15,000,000
Total:	$40,600,000

[1] This assumes that the 1¢ increase levied in 1981 which is due to lapse at the end of fiscal 1983 would be made permanent. The Governor will propose total fuel tax increases of 3½¢ for gasoline and 4½¢ for diesel with ½¢ from both earmarked for local government use.

[2] These revenues would be phased in beginning in FY 1986.

The Department's proposal would provide an annual funding level and should be established on a 10-year basis. For comparison purposes, GTAC and the Subcommittee on Highways proposed similar increases in funding from similar sources.

The Advanced Interstate Program

To accelerate interstate construction in order to close major gaps in the system, the Advanced Construction — Interstate (ACI) Program will be used. This program enables a state to advance future interstate funding to speed construction on the system. The state can then convert the funds used for ACI purposes by using future federal interstate dollars. This would enable the state to be reimbursed by the federal government. In

Montana's case, the state currently expects to receive $126 million in interstate apportionments through 1990 (this amounts to about $18 million per year). Some 44.2 miles of existing four-lane and 9.2 miles of two-lane gaps on the system could be closed considerably ahead of the current schedule. This would leave only two gaps on the entire system: some 6.5 miles on I-90 south of Lodge Grass and about one mile of I-15 south of Dillon (because of unresolved slide difficulties). It is expected that both projects could be completed during the 1987 biennium using regular interstate construction funds.

Seven projects could be accelerated to the extent that five could be let to bid during fiscal year 1984, and the remaining projects could be let in 1985.

cash balance, the regular interstate apportionment, and proceeds from the sale of $50 million worth of bonds. Retirement of the bonds would be over a five- to 7-year period using additional regular federal interstate spending authority during those years. Around $11 million per year would be used for this purpose, leaving about $7 million per year available for regular interstate construction projects.

The first preference for obtaining the additional funds needed for this program was from the projected General Fund surplus. If it were available, it would be an ideal source. But since it became apparent that because of the continuing poor national economic situation, the surplus will not be adequate to fund the projects, other sources were investigated, including the Coal Trust Fund and the sale of bonds. The Coal Trust was suggested by some, but rejected because it is likely that the principal can now earn more in interest through investment than bonding would cost. Thus bonding is currently the preferred approach. It is likely that interest rates will be favorable and arbitrage earning could help offset debt service costs. Moreover, the federal government will reimburse the state for interest costs.

Project	Route	Cost (Millions)	Current Letting Date	Accelerated Letting Date (FY)
St. Regis — E & W	I-90	6.0	FY 1985	1984
Wyoming Line — N	I-90	11.0	FY 1985	1984
Bernice — Basin	I-15	17.5	FY 1986	1984
Elk Park — N	I-15	7.9	FY 1986	1984
Bernice — S	I-15	10.8	FY 1987	1984
Springdale — W	I-90	9.0	FY 1987	1985
Lodge Grass — S*	I-90	15.0	FY 1987	1985
Total Cost:		$77.2		

* The letting of this project is dependent on resolving a long-standing right of way problem.

This program would have the effect of accelerating the work on all of the above projects. The revised schedule would thus save significant amounts of time on the overall interstate construction schedule.

ACI Program Funding

Funding for the above projects would come from three sources: Highway Fund

Program Benefits

A number of tangible benefits would result from these various program initiatives.

- Montana's primary highway system would receive more regular attention than ever before, which would halt the advancing deterioration from which it is currently suffering.
- Almost all of the key gaps remaining in the Interstate System could be closed considerably ahead of the current schedule.
- The projects could be initiated very rapidly during the next biennium which could result in an additional $117 million in construction contracts being obligated in the 1985 biennium.
- By accelerating the interstate construction schedule, considerable savings could be realized by avoiding inflation in future construction costs.
- A substantial boost in new jobs would result — jobs located in several different areas of the state. With employment in the construction industry down almost 20 percent since 1978, the 1,000 or so direct new jobs which would result from this program along with the hundreds of secondary jobs created with subcontractors, concrete, asphalt and steel manufacturers, other materials suppliers, and service vendors, would be highly significant.
- Significant safety benefits would also occur in reduced accidents and fatalities since the roadways in question would be open to traffic much sooner.

Gross Vehicle Weight Program

In order to bring about more aggressive enforcement of weight and dimension laws on Montana's highways, a modified GVW enforcement strategy has been developed. It places increased reliance on rover scales and concentrated enforcement activity which when paired with improved operation

of the existing permanent scale stations, should result in much more extensive coverage of state highways. Eight new enforcement officers will be requested to implement this strategy. In addition, an increase in overweight fines of 300 percent is being proposed to further deter violators.

If approved, these measures should result in more stringent compliance with existing statutes which in turn should result in less stress on Montana's highways.

The 1984-85 Highway Budget

The Department of Highways' budget request for the 1985 biennium will reflect the various cost reduction measures. As a result, the proposed current level funding package will be less than the levels approved by the Forty-seventh Legislture for the 1983 biennium. However, if the Reconstruction Trust and Advanced Interstate programs are approved, they will require both increased dollars and FTEs. Specific details will, of course, be a part of the Executive Budget and will be discussed in an addendum to this document to be released later.

The 1984-85 Highway Program

The following project listing is designed to present the current level, reconstruction trust, and ACI program initiatives in specific project terms for each of the two fiscal years in the 1984-85 biennium. They are displayed according to financial district and type of project.

The projects listed here were not always selected in accordance with the criteria used in the modified service level needs analysis. This is because of the difficulty involved in abruptly implementing a change in direction. Thus, several projects were selected for full reconstruction because they are ready, because they rank high on the old priority list, because commitments had been made to local area residents, and because significant amounts of money had already been spent on them. During the next biennium, the final implementation of the various management systems and the opportunity to reorder department project priorities in keeping with the new policies proposed here will result in a project list that is more completely in conformance with those policies.

In the meantime, the following projects are still significant to the areas in which they are located and to the state as a whole. They are displayed according to financial district and type of project.

Finally, it is important to note that the following project lists may change if federal or state funding levels change or if unexpected right-of-way or other problems occur.

The 1984-85 Highway Program

Project Lists and locations

Table 12
Project List
Financial District 1

No.	System Desig.	Route No.	Project Location	Letting Date (FY)			Scope of Work
CURRENT LEVEL FUNDING:							
1.	Pri.	US 2	Libby — Troy	1984	—	$ 75,000	**Slide Correction** to remove unstable material threatening roadway.
2.	Pri	US 2	Columbia Falls E & W	1984	4.2	5,880,000	**Reconstruction** on existing alignment replacing narrow 2-lane with a 4-lane section. Existing roadway cannot safely handle present and future volumes of traffic.
3.	Pri.	US 93	Whitefish W & S	1985	6.0	750,000	**Resurface** existing pavement protecting the structural integrity and extending the service life.
4.	Pri.	MT 35	E. Shore of Flathead Lake	1985	3.3	500,000	**Resurface** existing pavement protecting the structural integrity and extending the service life.
5.	Pri.	US 93	Polson NW	1985	6.2	750,000	**Resurface** existing pavement protecting the structural integrity and extending the service life.
6.	Sec.	S 212	Moiese S	1985	1.8	1,000,000	**Reconstruction** on existing alignment replacing a narrow 18-foot-wide road that is in very poor condition.
RECONSTRUCTION TRUST FUND (RTF):							
7.	Pri.	US 2	Coram — West Glacier	1984	5.1	5,800,000	**Reconstruction** on existing alignment. New 4-lane replacing congested, narrow 2-lane.
8.	Pri.	US 2	Hungry Horse — Coram	1985	6.0	5,700,000	**Reconstruction** on existing alignment. New 4-lane replacing congested, narrow 2-lane.
9.	Pri.	US 93	Elmo — Rollins	1985	5.5	4,300,000	**Reconstruction** on existing alignment providing a wider 2-lane and replacing the narrow, deteriorated 2-lane.
★	Pri.	US 2	Idaho Line — Kalispell	1984	13.7	164,000	**Pavement Preservation — Sealcoat** to exclude water and provide skid-resistant surface.
★	Pri.	US 93	Missoula — Ronan				
★	Pri.	MT 83	Bigfork — Missoula Co. Line	1985	10.0	120,000	

★ Pavement preservation projects not shown on map

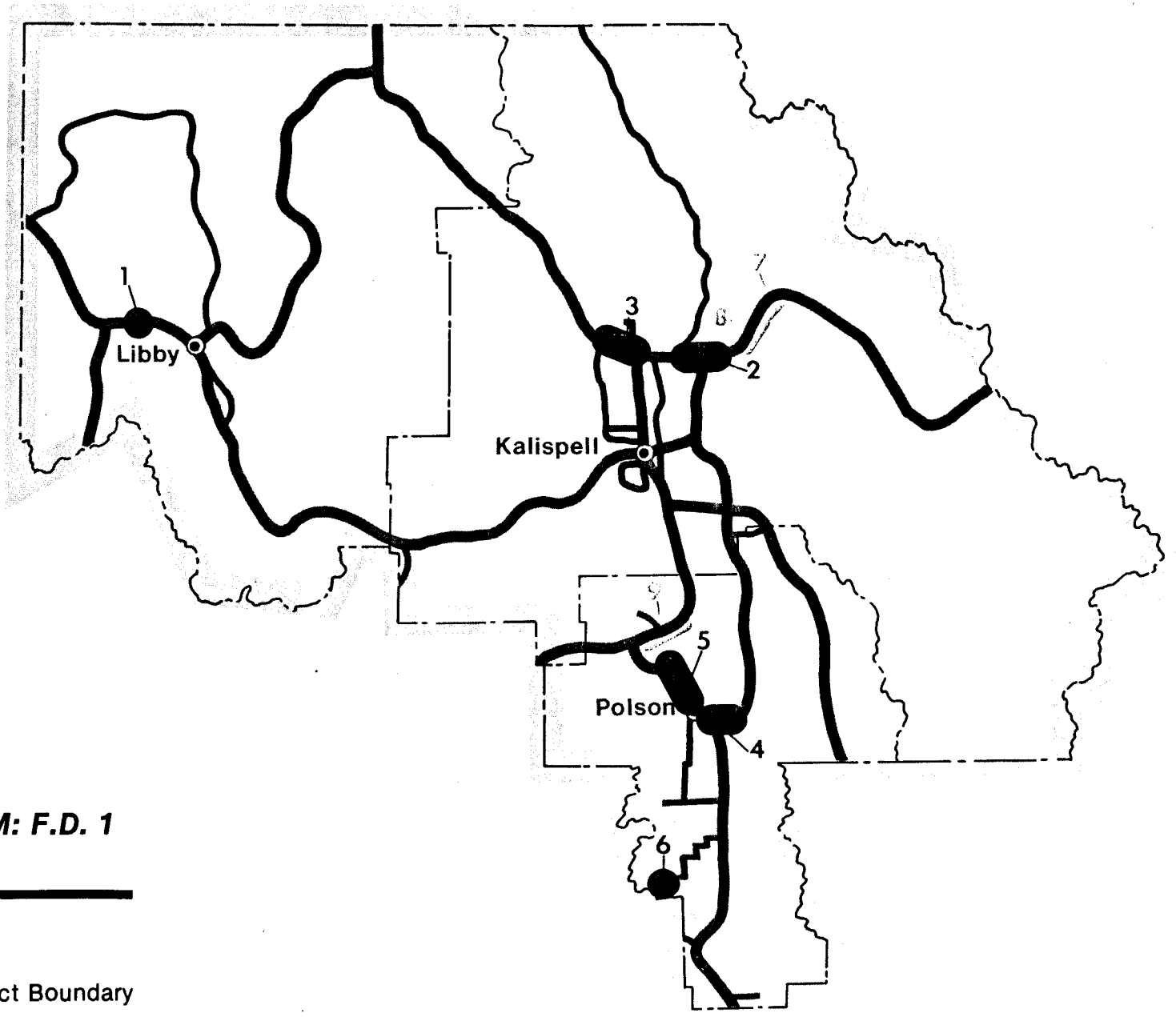


FIGURE 18
HIGHWAY PROGRAM: F.D. 1

Legend

Interstate
Primary
Secondary
Financial District Boundary

3 — Current Level Funding

5 — Reconstruction Trust Fund

Table 13
Project List
Financial District 2

No.	System Desig.	Route No.	Project Location	Letting Date (FY)	Miles	Cost	Scope of Work
CURRENT LEVEL FUNDING:							
1.	Pri.	US 2	Two Medicine Bridge	1985	—	$ 4,025,000	**New Bridge** to replace bridge threatened by landslide.
2.	Pri.	US 2	Shelby W	1985	7.0	840,000	**Resurface** existing pavement protecting the structural integrity and extending the service life.
3.	Pri.	US 2	Shelby E	1985	6.8	816,000	**Resurface** existing pavement protecting the structural integrity and extending the service life.
4.	Pri.	US 87	Box Elder — Havre	1985	13.5	2,700,000	**Widen and Repave** existing roadway in an effort to increase the safety and reduce the high accident rate.
5.	Pri.	US 87	US 2 S of Havre	1985	1.8	364,000	**Resurface** existing pavement in an effort to reduce high maintenance costs and the hazard to vehicles.
6.	Sec.	S 233	North of Havre (St. Joe Road)	1984	6.0	900,000	**Resurface** an existing graveled roadway to provided a paved surface which will reduce maintenance and improve safety conditions.
7.	Urb.	S 232	BN Overpass in Havre	1984	—	2,000,000	**Structure Rehabilitation** to repair and widen existing bridge.
RECONSTRUCTION TRUST FUND (RTF):							
8.	Sec.	S 232	Havre NW	1984	43.0	500,000	**Sealcoat** to exclude water and provide skid-resistant surface.
9.	Pri.	US 2	Two Medicine Bridge E & W	1985	3.6	3,000,000	**Reconstruction** on existing alignment providing a wider 2-lane and replacing the existing 2-lane.
★	Int.	I-15	S of Sweetgrass	1984	16.0	234,000	**Pavement Preservation — Sealcoat** to exclude water and provide skid-resistant surface.
★	Pri.	US 2	Chester — Malta				
★	Pri.	MT 66	Hays — Harlem	1985	40.0	480,000	

★ Pavement preservation projects not shown on map

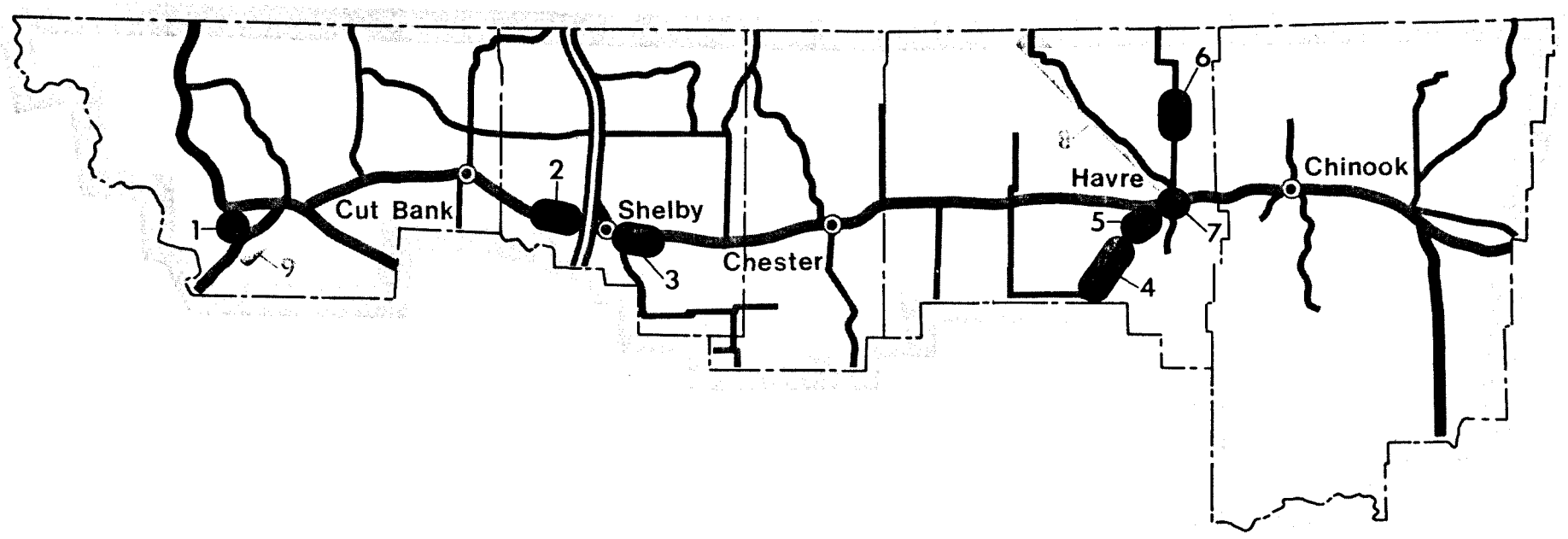


FIGURE 19
HIGHWAY PROGRAM: F.D. 2

Legend

- Interstate
- Primary
- Secondary
- Financial District Boundary
- 3 — Current Level Funding
- 5 — Reconstruction Trust Fund

Table 14
Project List
Financial District 3

No.	System Desig.	Route No.	Project Location	Letting Date (FY)	Miles	Cost	Scope of Work
CURRENT LEVEL FUNDING:							
1.	Pri.	MT 5	E of Flaxville	1984	0.8	$ 400,000	**Reconstruct** roadway to eliminate sharp reverse curves at railroad crossing.
2.	Pri.	US 2	Bainville W	1984	8.2	1,476,000	**Resurface** existing pavement restoring the structural integrity and extending the service life.
3.	Pri.	MT 16	Antelope N & S	1985	6.1	4,000,000	**Reconstruction** on existing alignment replacing a narrow 2-lane road constructed in 1933 with a wider 2-lane that completes a gap in width continuity contributing to a safer traffic movement.
4.	Pri.	MT 16	Culbertson N	1985	7.1	1,278,000	**Resurface** existing pavement protecting the structural integrity and extending the service life.
5.	Sec.	S 242	Loring N	1985	3.6	1,000,000	**Reconstruction** on existing alignment providing a wider paved highway.
6.	Sec.	S 344	Froid W	1985	7.5	1,732,000	**Reconstruction** on existing alignment providing a wider paved highway and completing the paving of this route. Maintenance costs will be reduced and safety conditions will improve.
RECONSTRUCTION TRUST FUND (RTF):							
★	Pri.	MT 13	Wolf Point — Canadian Line	1984	82.0	984,000	**Pavement Preservation — Sealcoat** to exclude water and provide skid-resistant surface.
★	Pri.	MT 16	Scobey-Plentywood — Culbertson				
★	Pri.	US 191	Malta — Fergus Co. Line	1985	96.0	1,152,000	
★	Pri.	US 191	Glasgow — Flowing Wells				
★	Pri.	US 2	Malta — Culbertson				

★ Pavement preservation projects not shown on map

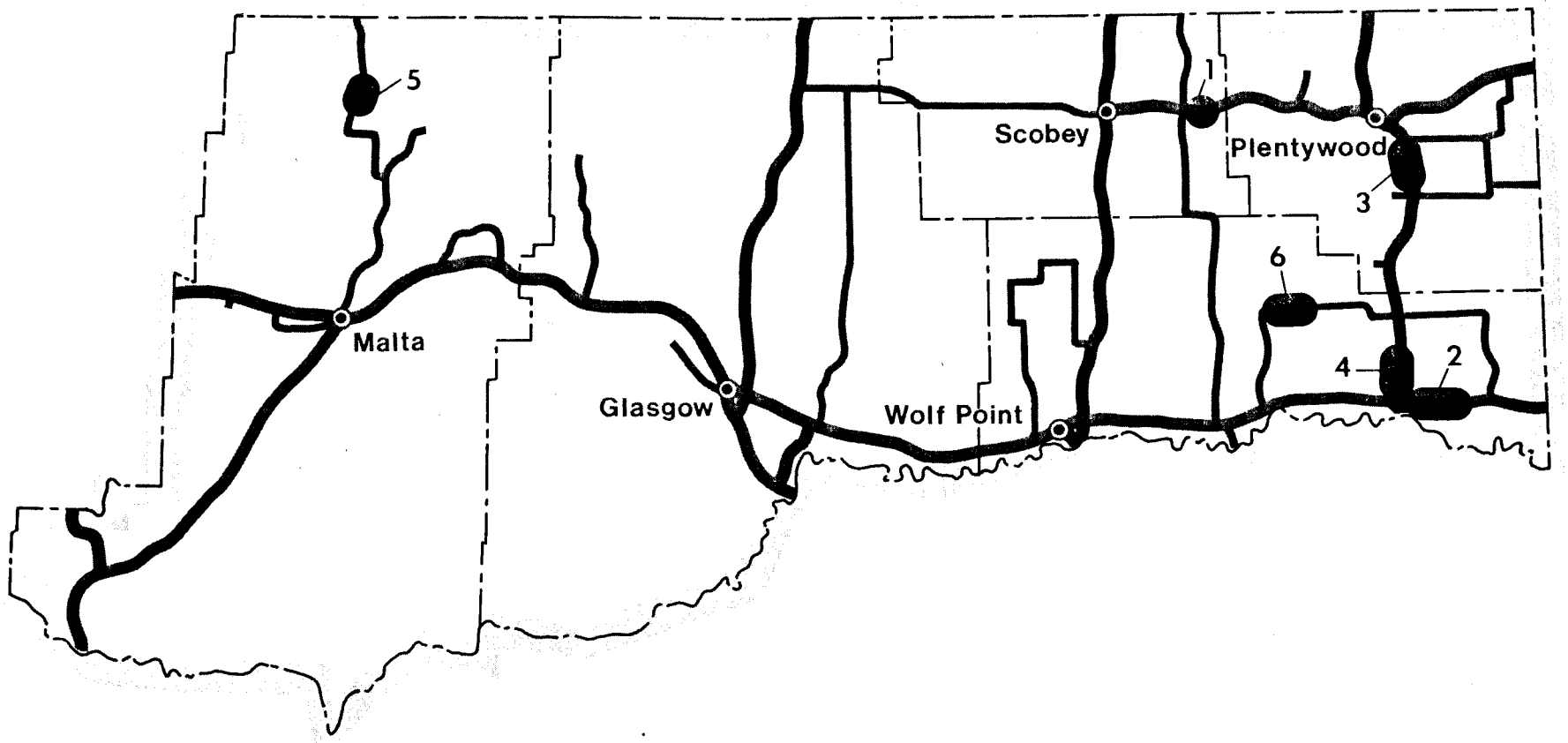


FIGURE 20
HIGHWAY PROGRAM: F.D. 3

Legend

Interstate
Primary
Secondary
Financial District Boundary

3 Current Level Funding

Table 15
Project List
Financial District 4

No.	System Desig.	Route No.	Project Location	Letting Date (FY)	Miles	Cost	Scope of Work
CURRENT LEVEL FUNDING:							
1.	Int.	I-94	Dawson Co. Line E	1985	12.6	$ 3,600,000	**Resurface** existing pavement to restore structural integrity and extend the service life.
2.	Pri.	MT 16	Savage — Crane	1984	—	200,000	**New Bridge** to replace timber bridge which is failing.
3.	Pri.	MT 200	Sidney NE	1985	5.0	4,000,000	**Reconstruction** on existing alignment replacing a deteriorating portion of highway between Sidney and Fairview.
4.	Sec.	S 469	Missouri R. Bridge near Snowden	1984	—	2,500,000	**Bridge Replacement** to remove traffic from existing railroad bridge. (Part in FD #3) (Joint project with North Dakota)
RECONSTRUCTION TRUST FUND (RTF):							
5.	Pri.	MT 16	Savage — Crane	1985	9.0	5,200,000	**Reconstruction** on existing alignment replacing a narrow 2-lane road with a new wider 2-lane that completes a gap in width continuity contributing to a safer movement of traffic.
6.	Pri.	MT 200	Fairview SW	1985	6.7	4,500,000	**Reconstruction** on existing alignment replacing congested narrow 2-lane.
★	Pri.	MT 200	Circle — Garfield Co. Line	1984	10.0	120,000	**Pavement Preservation — Sealcoat** to exclude water and provide skid-resistant surface.
★	Pri.	MT 7	Wibaux — Fallon Co. Line	1985	65.0	780,000	
★	Pri.	MT 200	Glendive — Circle				
★	Pri.	MT 13	Circle — Wolf Point				

★ Pavement Preservation projects not shown on map

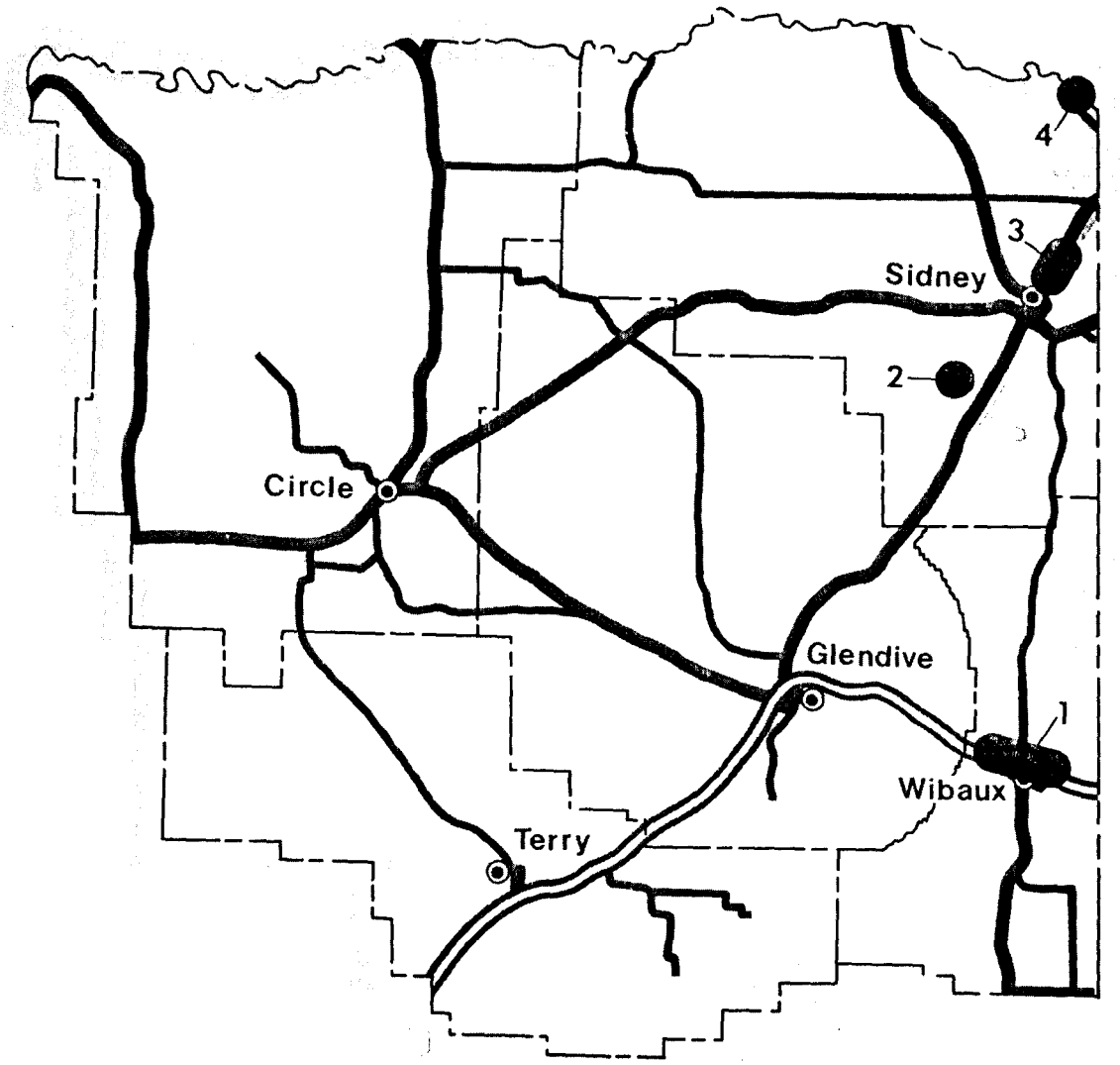


FIGURE 21
HIGHWAY PROGRAM: F.D. 4

Legend

Interstate
Primary
Secondary
Financial District Boundary

3 Current Level Funding

5 Reconstruction Trust Fund

Table 16
Project List
Financial District 5

No.	System Desig.	Route No.	Project Location	Letting Date (FY)	Miles	Cost	Scope of Work
CURRENT LEVEL FUNDING:							
1.	Pri.	MT 200	Five Miles E of Lewistown — E	1984	7.5	$2,660,000	**Widen and Repave** existing roadway extending the service life.
2.	Pri.	MT 200	Grass Range W	1985	6.0	500,000	**Resurface** existing pavement protecting the structural integrity and extending the service life.
3.	Pri.	MT 200	Moore — Lewistown	1985	14.0	1,000,000	**Resurface** existing pavement protecting the structural integrity and extending the service life.
4.	Sec.	S 245	Jordan NW	1984	14.3	1,000,000	**Resurface** existing 6.3-mile paved surface which is showing signs of distress and a potential for severe roadway breakup. The remaining 8 miles will be regravelled.
5.	Sec.	S 426	Hanover Road	1985	3.8	567,000	**Resurface** with gravel and widen slightly between Kolin and Hanover. Will reduce maintenance costs and serve local grain truck traffic.
RECONSTRUCTION TRUST FUND (RTF):							
6.	Pri.	MT 200	Winnett W	1984	9.3	6,962,000	**Reconstruction** on new alignment replacing old narrow 2-lane.
★	Pri.	US 191	Lewistown — Roy	1985	118.0	1,416,000	**Pavement Preservation — Sealcoat** to exclude water and provide skid-resistant surface.
★	Pri.	MT 200	Grassrange — Jordan				
★	Pri.	MT 19	Grassrange — Phillips Co. Line				
★	Pri.	US 87	Grassrange — Musselshell Co. Line				

★ Pavement preservation projects not shown on map

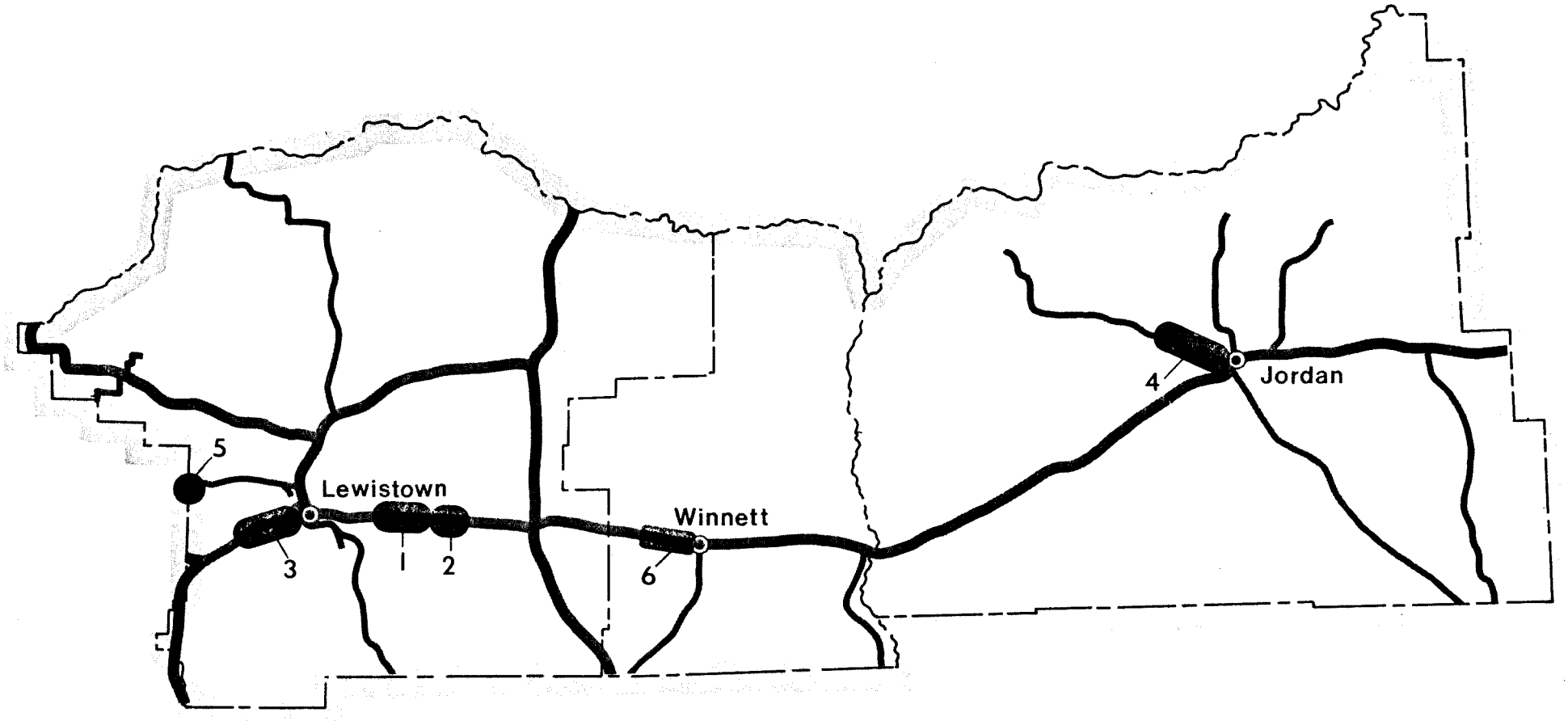


FIGURE 22
HIGHWAY PROGRAM: F.D. 5

Legend

Interstate
Primary
Secondary
Financial District Boundary

3 — Current Level Funding

5 — Reconstruction Trust Fund

Table 17
Project List
Financial District 6

No.	System Desig.	Route No.	Project Location	Letting Date (FY)	Miles	Cost	Scope of Work
CURRENT LEVEL FUNDING:							
1.	Int.	I-15	Brady N & S (Northbound Lanes)	1984	12.0	$3,000,000	**Rehabilitate and Resurface** roadway to restore structural integrity, extend service life and reduce maintenance costs.
2.	Pri.	US 89	Belt E & W	1985	10.6	1,760,000	**Resurface** existing pavement in an effort to reduce high maintenance costs and the hazard to vehicles.
3.	Pri.	US 89	Sun River N	1985	10.0	1,400,000	**Resurface** existing pavement protecting the structural integrity and extending the service life.
4.	Sec.	S 330	Ulm S (N Section)	1984	6.5	2,800,000	**Reconstruction** on existing alignment correcting a deteriorated narrow roadway, straightening out numerous sharp curves.
RECONSTRUCTION TRUST FUND (RTF):							
5.	Pri.	US 89	Freezeout Lake E & W	1984	12.5	1,173,000	**Widen and Repave** existing narrow roadway with a wider 2-lane contributing to a safer movement of traffic.
★	Pri.	US 287	Wolf Creek — Choteau	1984	177.2	2,100,400	**Pavement Preservation — Sealcoat** to exclude water and provide skid-resistant surface.
★	Pri.	US 89	Choteau — Dupuyer				
★	Pri.	US 89	White SulphurSprings — Belt — Great Falls				
★	Pri.	MT 80	Fort Benton — Stanford — Belt — Great Falls				
★	Pri.	US 87	Great Falls — Fort Benton — Big Sandy				
★	Pri.	US 87	Belt — Moore	1985	8.0	96,000	

★ Pavement preservation projects not shown on map

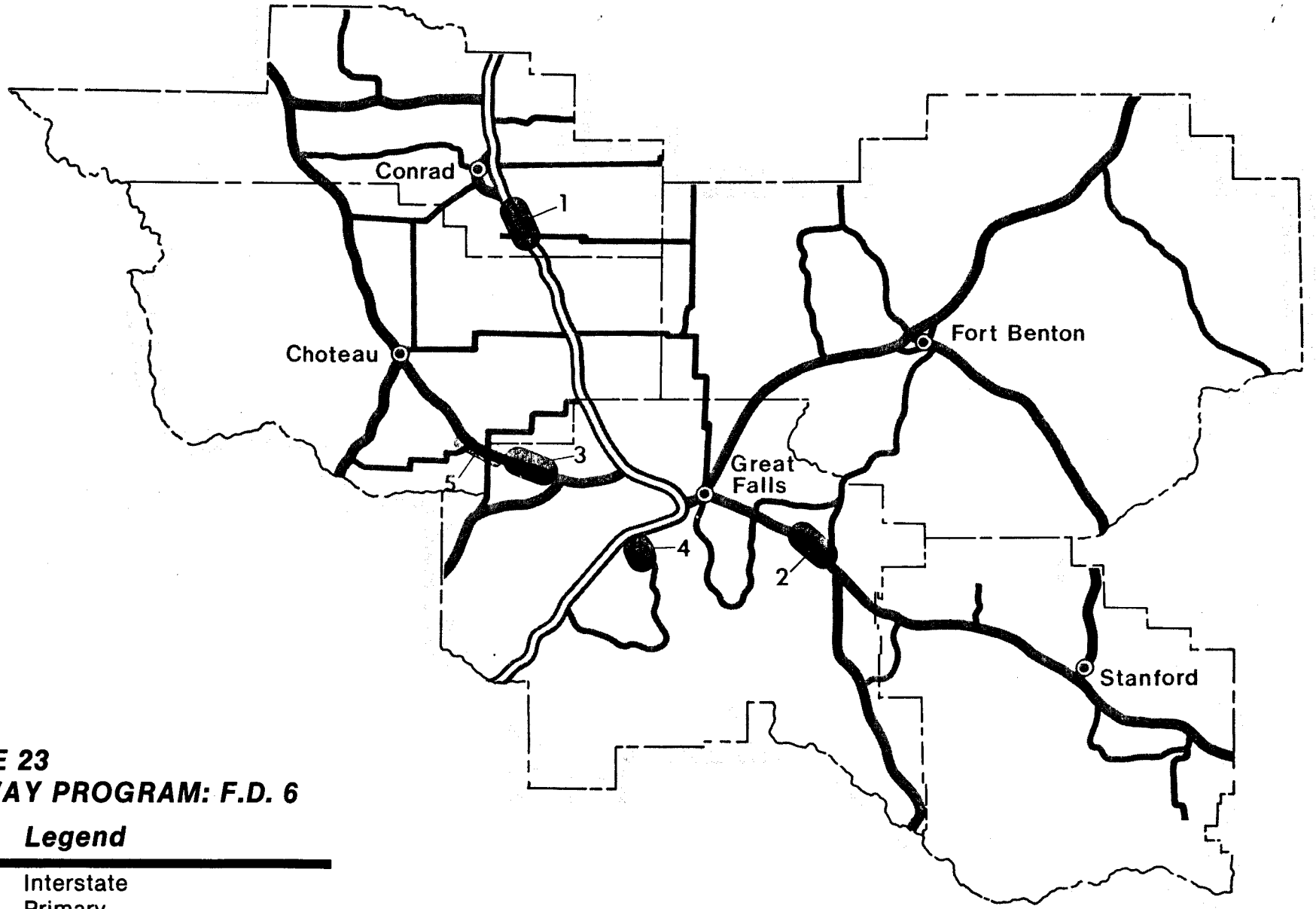


FIGURE 23
HIGHWAY PROGRAM: F.D. 6

Legend

- Interstate
- Primary
- Secondary
- Financial District Boundary
- 3 — Current Level Funding
- 5 — Reconstruction Trust Fund

Table 18
Project List
Financial District 7

No.	System Desig.	Route No.	Project Location	Letting Date (FY)	Miles	Cost	Scope of Work
CURRENT LEVEL FUNDING:							
1.	Int.	I-15	Helena N	1984	19.0	$6,000,000	**Rehabilitate and Resurface;** level roadway, adjust guardrail, and restore structural integrity to extend service life and reduce maintenance costs.
2.	Int.	I-90	Whitehall — Cardwell	1984	6.9	2,600,000	**Rehabilitate and Resurface;** level roadway, and restore structural integrity to extend service life and reduce maintenance costs.
3.	Urb.	—	Cruse Avenue — 6th to Neill in Helena	1985	0.3	1,237,000	**Construction** of new street completing Cruse Avenue and integrating Helena urban renewal area with arterial street system.
RECONSTRUCTION TRUST FUND (RTF):							
4.	Pri.	MT 200	Rogers Pass E (E Section)	1984	7.7	3,176,000	**Reconstruction** on existing alignment replacing a narrow two-lane road constructed in 1952 with a wider 2-lane. Existing road serves heavy grain traffic.
5.	Pri.	US 287	Toston S	1984	12.0	1,146,000	**Resurface** existing road and perform miscellaneous work to extend the service life and reduce maintenance costs.
★	Int.	I-90	E of Whitehall	1984	57.9	874,200	**Pavement Preservation — Sealcoat** to exclude water and provide skid-resistant surface.
★	Pri.	MT 55	Whitehall — Silver Star				
★	Pri.	US 12	Townsend — Meagher Co. Line				
★	—	Off-System	Augusta — Teton Co. Line				

★ Pavement preservation projects not shown on map

ADVANCED CONSTRUCTION — INTERSTATE (ACI):							
6.	Int.	I-15	Elk Park N	1984	3.0	7,894,000	**Construction** of new 4-lane interstate just north of Elk Park to the Bernice South project. Replaces winding, aged section of 2-lane highway.
7.	Int.	I-15	Bernice S	1984	4.1	10,788,000	**Construction** of new 4-lane interstate replacing a winding, aged section of 2-lane highway.
8.	Int.	I-15	Bernice — Basin	1984	7.2	17,500,000	**Construction** of a new 4-lane interstate replacing a winding, aged section of 2-lane highway.

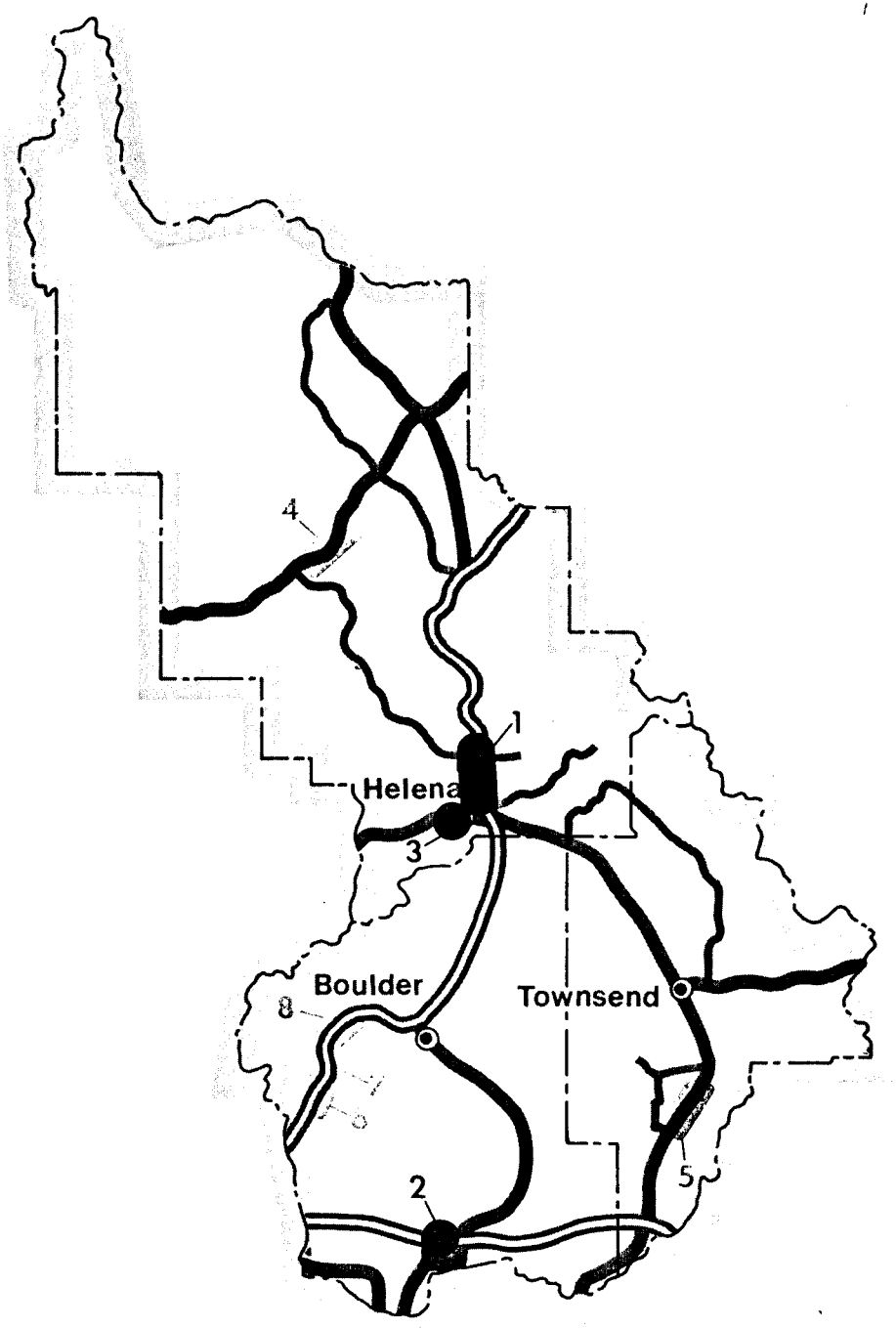


FIGURE 24
HIGHWAY PROGRAM: F.D. 7

Legend

Interstate
Primary
Secondary
Financial District Boundary

3 — Current Level Funding

5 — Reconstruction Trust Fund

7 — Advanced Construction — Interstate

Table 19
Project List
Financial District 8

No.	System Desig.	Route No.	Project Location	Letting Date (FY)	Miles	Cost	Scope of Work
CURRENT LEVEL FUNDING:							
1.	Int.	I-90	Superior E & W	1984	19.7	5,355,000	**Resurface** and rehabilitate to restore structural integrity, extend service life, and reduce maintenance costs.
2.	Int.	I-90	Gold Creek E & W	1985	10.0	3,000,000	**Resurface** existing pavement to restore structural integrity and extend service life.
3.	Pri.	MT 200	Thompson Falls NW	1984	16.7	2,500,000	**Resurface** existing pavement; minor guardrail corrections. Improvements will extend the service life and protect the structural integrity of the road.
4.	Pri.	US 93	Brooks St. — Missoula	1985	1.2	1,320,000	**Construction** of new curb and gutter, sidewalk, lighting, signs and pavement marking on existing alignment.
5.	Sec.	S 382	Perma N	1985	2.8	1,100,000	**Reconstruction** on existing alignment replacing a narrow winding roadway and correcting horizontal and vertical curvature conditions.
RECONSTRUCTION TRUST FUND (RTF):							
6.	Pri.	US 93	DeSmet — Evaro	1985	5.5	4,300,000	**Reconstruction** and widening of the existing 2-lane into a 4-lane roadway. Heavy congestion of traffic warrants the 4-lane.
7.	Pri.	MT 200	Plains W	1985	7.0	732,000	**Resurface** existing roadway to extend the service life.
★	Pri.	MT 135	St. Regis — Paradise	1984	82.0	976,000	**Pavement Preservation — Sealcoat** to exclude water and provide skid-resistant surface.
★	Pri.	MT 200	Idaho Line — Plains				
★	Pri.	MT 200	Missoula — Lewis & Clark Co. Line				
★	Pri.	US 93	Missoula — Lake Co. Line				
★	Pri.	MT 141	Avon — Helmville				
★	Pri.	MT 83	Clearwater Jct. — Flathead Co. Line	1985	10.0	120,000	
ADVANCED CONSTRUCTION — INTERSTATE (ACI):							
8.	Int.	I-90	St. Regis E & W	1984	7.3	6,000,000	**Reconstruction** of interstate at St. Regis. Last stage in construction to close gap in interstate on I-90 west of Missoula.

★ Pavement preservation projects not shown on map

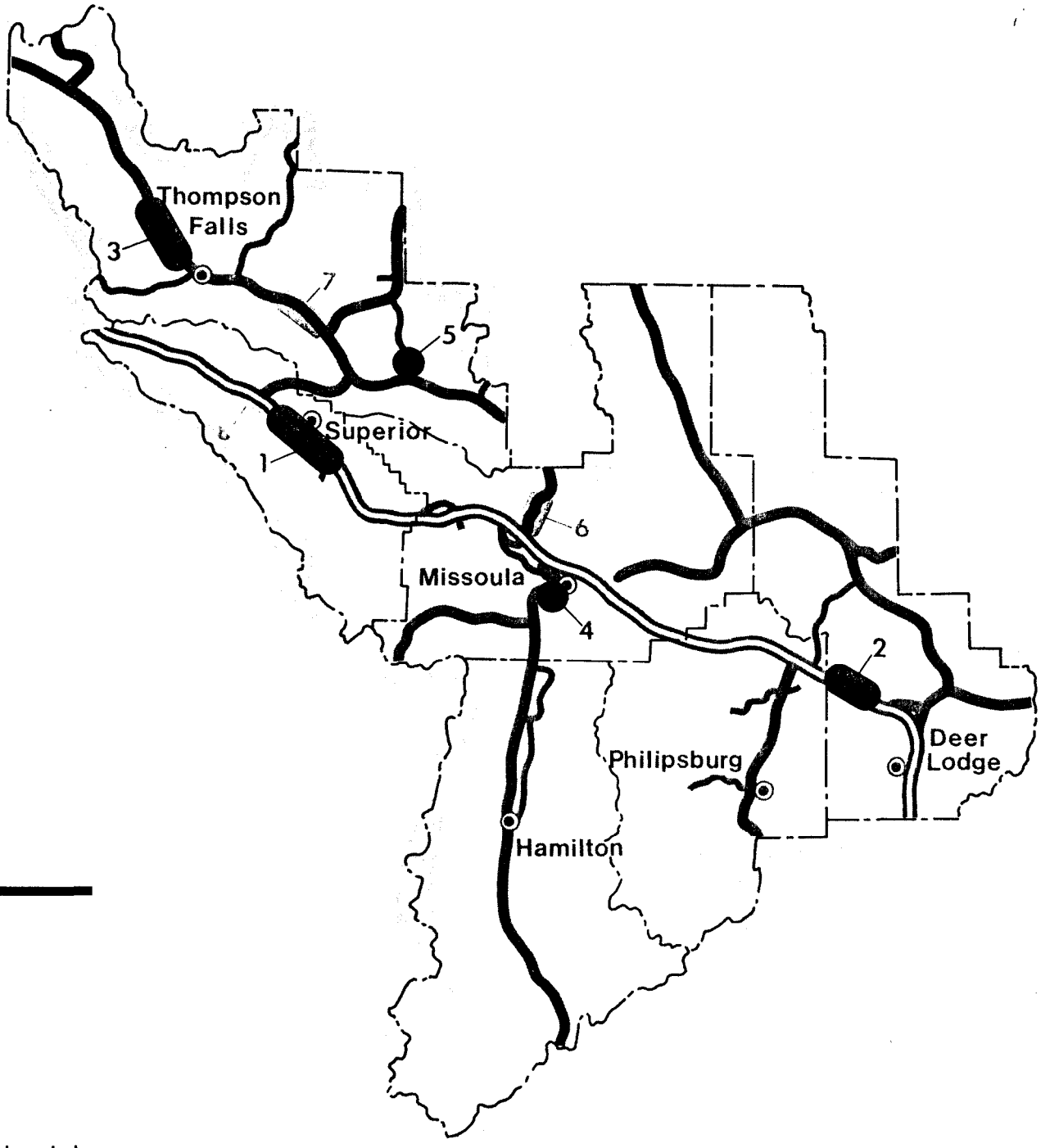


FIGURE 25
HIGHWAY PROGRAM: F.D. 8

Legend

Interstate
Primary
Secondary
Financial District Boundary

3 — Current Level Funding

5 — Reconstruction Trust Fund

Advanced Construction — Interstate

Table 20
Project List
Financial District 9

No.	System Desig.	Route No.	Project Location	Letting Date (FY)	Miles	Cost	Scope of Work
CURRENT LEVEL FUNDING:							
1.	Pri.	MT 41	Dillon — Twin Bridges	1984	7.3	$999,000	**Resurface** existing pavement to extend the service life and protect the structural integrity of the road.
2.	Pri.	MT 48	Anaconda — Warm Springs	1985	6.1	548,000	**Resurface** existing pavement protecting the structural integrity and extending the service life.
3.	Pri.	MT 41	Twin Bridges N	1985	6.4	578,000	**Resurface** existing pavement protecting the structural integrity and extending the service life.
4.	Sec.	S 278	Jackson N	1985	7.2	600,000	**Resurface** on existing alignment. Existing road is narrow, distorted and in need of a new surface. Improvements will increase safety and reduce maintenance costs.
RECONSTRUCTION TRUST FUND (RTF):							
5.	Pri.	US 287	8 Mi. S. of Cameron	1984	5.5	1,696,000	**Reconstruction** on existing alignment to reduce heavy maintenance on existing surface and alleviate snowdrifting problems.
★	Int.	I-90	W of Opportunity Jct.	1984	54.3	773,800	**Pavement Preservation — Sealcoat** to exclude water and provide skid-resistant surface.
★	Pri.	MT 43	Idaho Line — Wisdom				
★	Pri.	MT 41	Dillon — Twin Bridges				
★	Int.	I-15	Idaho Line — Butte	1985	44.0	1,672,000	

★ Pavement preservation projects not shown on map

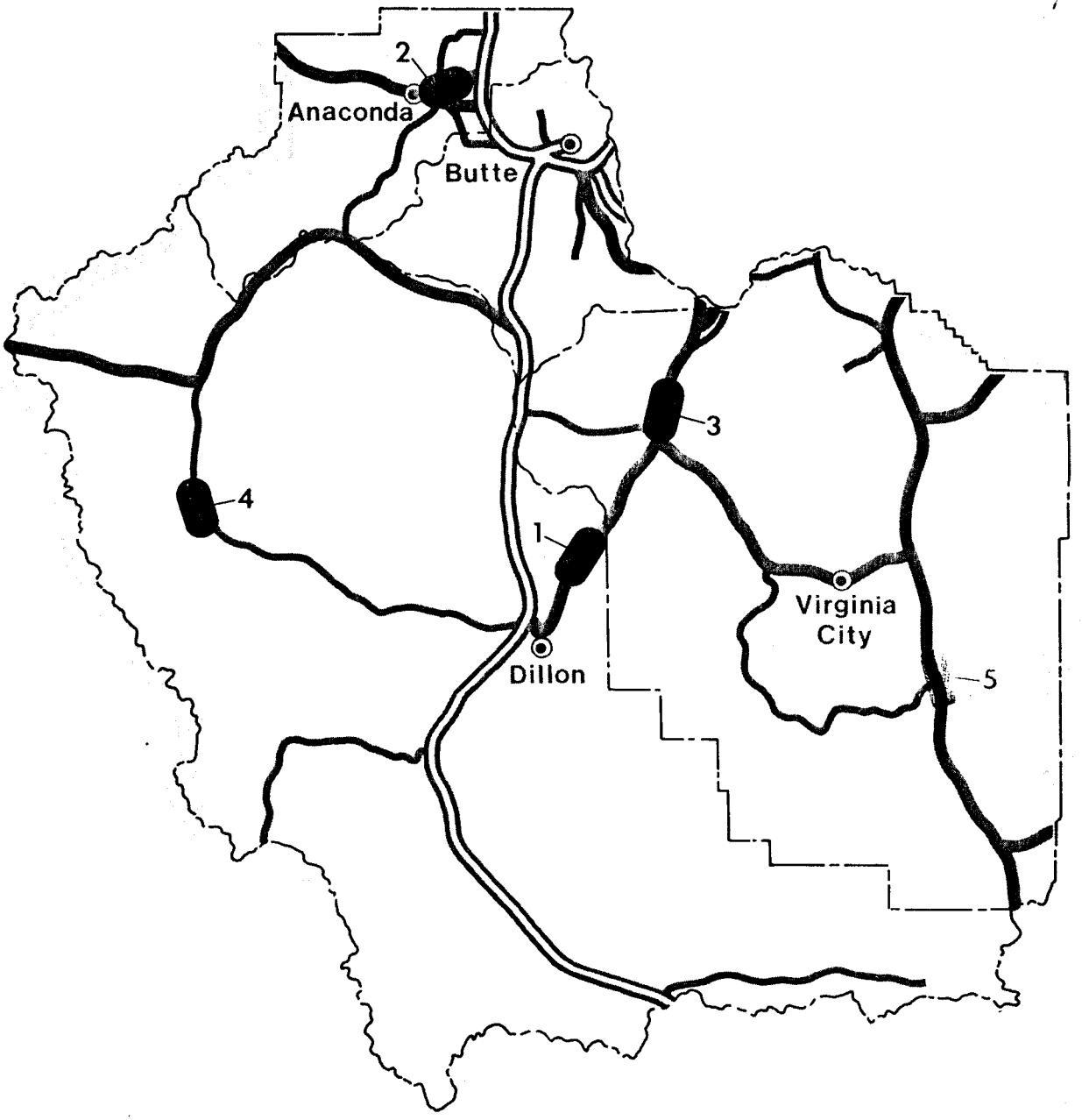


FIGURE 26
HIGHWAY PROGRAM: F.D. 9

Legend

Interstate
Primary
Secondary
Financial District Boundary

3 — Current Level Funding
4 — Reconstruction Trust Fund

Table 21
Project List
Financial District 10

No.	System Desig.	Route No.	Project Location	Letting Date (FY)	Miles	Cost	Scope of Work
CURRENT LEVEL FUNDING:							
1.	Int.	I-90	Rocky Canyon	1985	5.3	$1,990,000	**Rehabilitate and Resurface;** level roadway and restore structural integrity to extend the service life and reduce maintenance costs.
2.	Int.	I-90	Bozeman E & W	1985	—	50,400	**Expansion Joint Repair** to prevent damage to vehicles and snow plows.
3.	Pri.	US 12	Shawmut W	1984	8.4	925,000	**Widen and Repave** existing pavement providing a smoother driving surface and safer movement of traffic.
4.	Pri.	MT 85	Jackrabbit Lane	1985	6.7	1,376,000	**Widen and Repave** existing pavement providing a smoother driving surface and safer movement of traffic.
5.	Pri.	US 191	Gallatin Canyon	1985	6.0	1,320,000	**Widen and Repave** existing pavement providing a smoother driving surface and safer movement of traffic.
6.	Pri.	MT 86	NE of Bozeman	1984	—	430,000	**Reconstruct** intersection to improve safety and traffic movement.
RECONSTRUCTION TRUST FUND (RTF):							
7.	Pri.	US 89	Clyde Park S	1984	7.0	3,800,000	**Reconstruction** to replace old narrow road, replace drainage structures and provide more snow storage, reducing maintenance costs.
8.	Pri.	US 191	Harlowton N	1984	8.9	2,535,000	**Widen and Repave** including truck climbing lane for southbound traffic. Replaces narrow road constructed in 1949 which has a heavy congestion of truck traffic.
9.	Sec.	S 205	Bozeman — Three Forks	1985	28.7	2,300,000	**Resurface** existing roadway to restore the service life and reduce maintenance costs. Roadway has a heavy volume of traffic.
★	Pri.	US 191	West Yellowstone — Belgrade	1984	162.5	1,948,000	**Pavement Preservation — Sealcoat** to exclude water and provide skid-resistant surface.
★	Pri.	US 287	Hebgen Dam E & W				
★	Pri.	US 89	Gardiner — Livingston				
★	Pri.	US 191	Big Timber — Harlowton				
★	Pri.	US 287	Three Forks — Harrison				
★	Pri.	US 12	Townsend — Harlowton				
★	Pri.	US 89	Livingston — White Sulphur Springs				
★	Pri.	MT 86	Bozeman — Wilsall				
★	Pri.	US 12	Harlowton — Golden Valley Co. Line	1985	20.0	240,000	
ADVANCED CONSTRUCTION — INTERSTATE (ACI):							
10.	Int.	I-90	Springdale W	1985	9.2	9,014,000	**Construction** of eastbound lanes to complete I-90 to full 4-lane standard from Butte to Billings.

★ Pavement preservation projects not shown on map

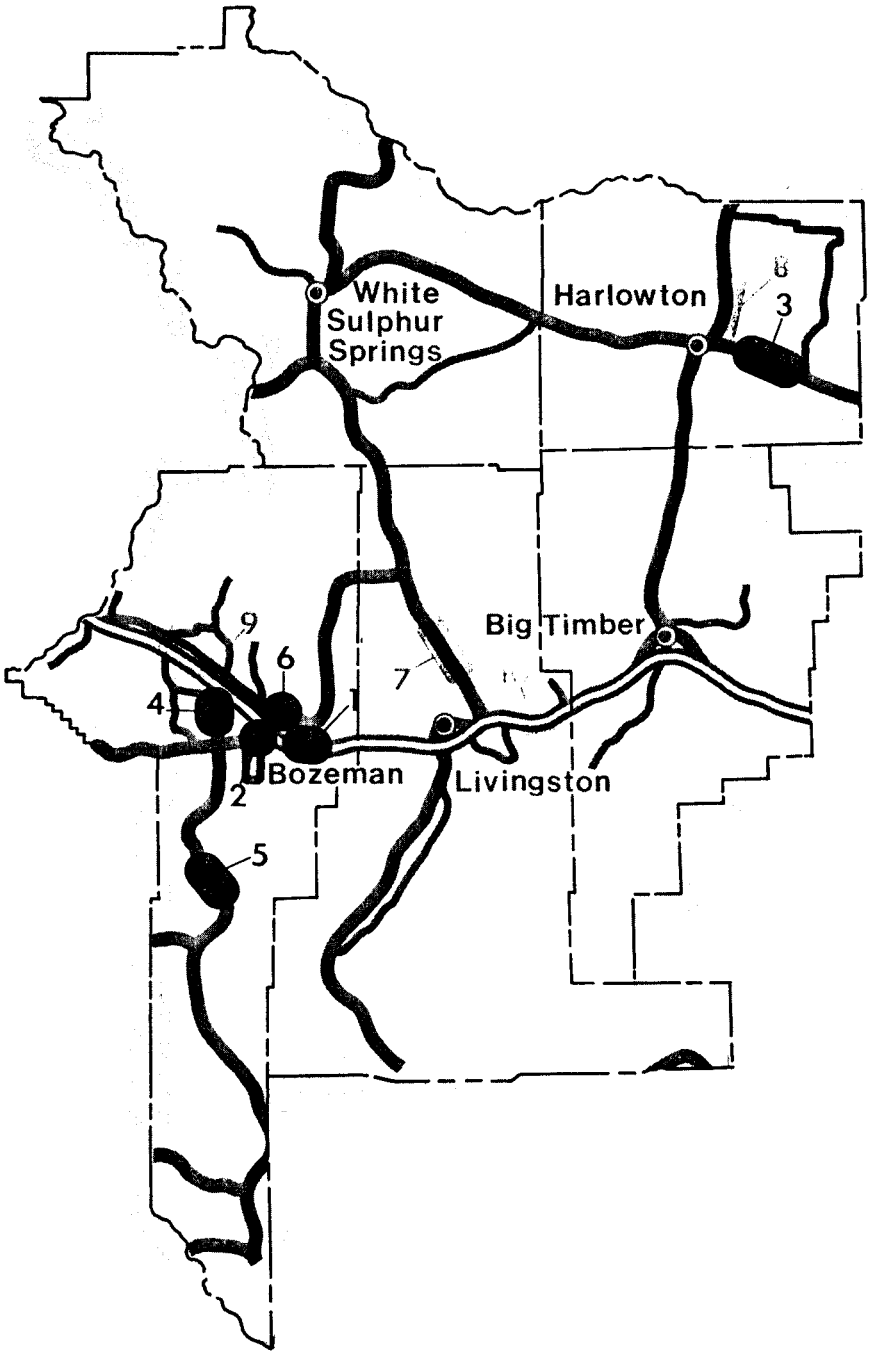


FIGURE 27
HIGHWAY PROGRAM: F.D. 10

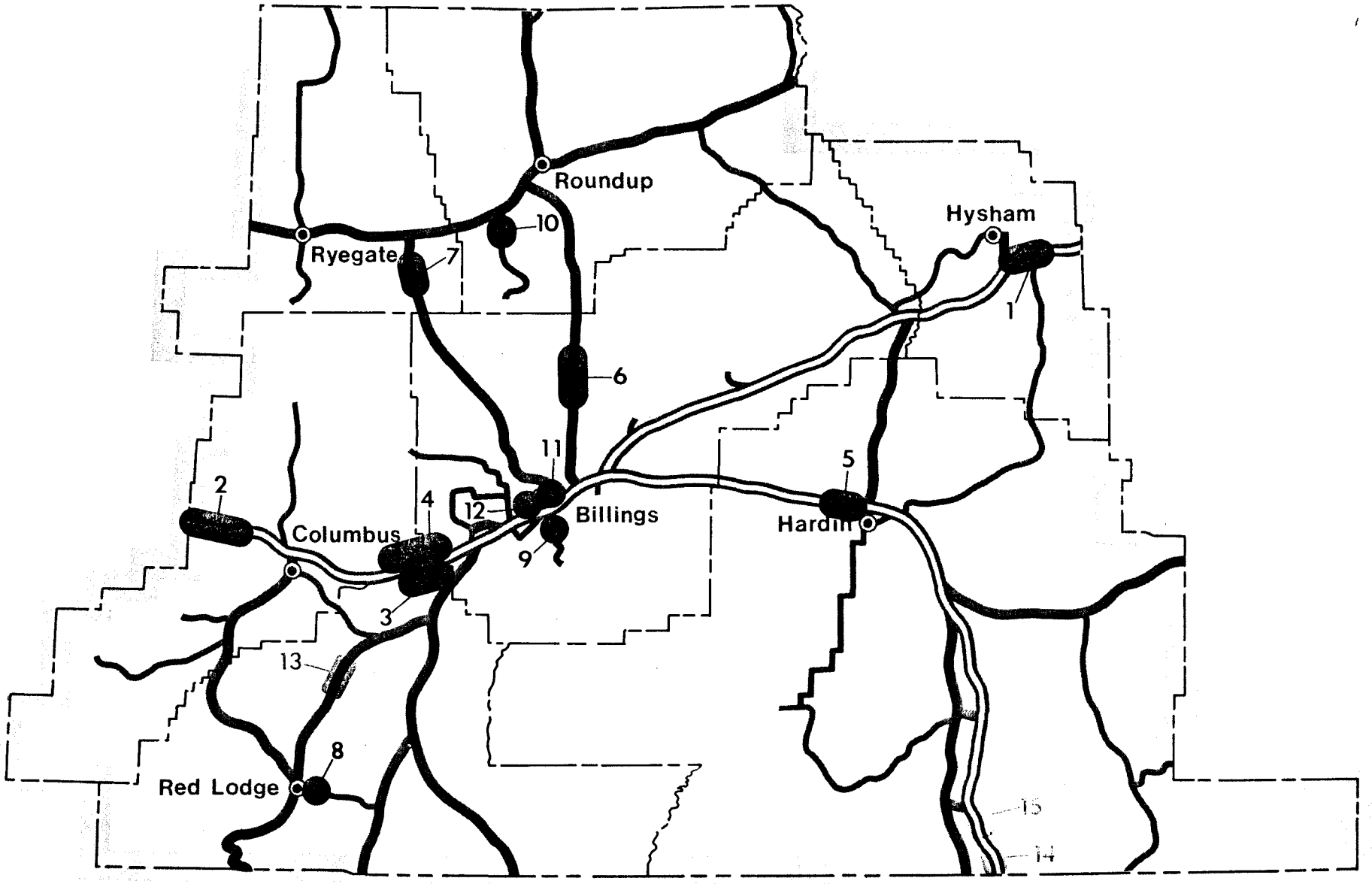
Legend

- Interstate
- Primary
- Secondary
- Financial District Boundary
- 3 — Current Level Funding
- 5 — Reconstruction Trust Fund
- 7 — Advanced Construction — Interstate

Table 22
Project List
Financial District 11

No.	System Desig.	Route No.	Project Location	Letting Date (FY)	Miles	Cost	Scope of Work
CURRENT LEVEL FUNDING:							
1.	Int.	I-94	Hysham Hills	1984	10.0	3,000,000	**Resurface and Rehabilitate;** level roadway and restore structural integrity to extend service life and reduce maintenance costs.
2.	Int.	I-90	Reed Point E & W	1985	11.8	4,061,000	**Resurface and Rehabilitate;** level roadway and restore structural integrity to extend service life and reduce maintenance costs.
3.	Int.	I-90	Park City E & W (Eastbound Lanes)	1985	13.0	1,950,000	**Resurface and Rehabilitate;** level roadway and restore structural integrity to extend service life and reduce maintenance costs.
4.	Int.	I-90	Park City E & W (Westbound Lanes)	1985	17.0	3,400,000	**Resurface and Rehabilitate;** level roadway and restore structural integrity to extend service life and reduce maintenance costs.
5.	Int.	I-90	Hardin W	1985	6.2	1,860,000	**Resurface and Rehabilitate;** level roadway and restore structural integrity to extend service life and reduce maintenance costs.
6.	Pri.	US 87	Billings N	1985	9.7	1,412,000	**Widen and Repave** existing roadway extending the service life of the road and providing a safer facility.
7.	Pri.	MT 3	Lavina S	1985	6.1	650,000	**Resurface** existing pavement protecting the structural integrity and extending the service life.
8.	Sec.	S 308	Red Lodge E (Bear Creek Sec.)	1984	1.7	750,000	**Reconstruction** of the road near the town of Bear Creek and minor widening and overlay on the westerly and eastern portions of the project.
9.	Sec.	S 416	Int. of FAS 416 & Jellison Road	1985	——	30,000	**Reconstruction** of the intersection providing a safer facility and reducing maintenance costs.
10.	Sec.	S 381	Goulding Cr. Rd.	1985	4.8	880,000	**Resurface** an existing graveled road for smoother and wider riding surface. Also spot improvement to hor. and vert. alignment.
11.	Urb.	——	Central Avenue & 19th St. W — Billings	1985	——	64,000	**Traffic Signal Installation** to provide smoother progression of traffic and reduce accident severity.
12.	Urb.	——	Grand Avenue & 8th St. W — Billings	1985	——	64,000	**Traffic Signal Installation** to provide smoother progression of traffic and reduce accident severity.
RECONSTRUCTION TRUST FUND (RTF):							
13.	Pri.	US 212	Boyd S	1984	8.9	1,760,000	**Widen and Repave** existing roadway to restore service life, improve safety for traffic, and reduce maint. costs.
★	Pri.	US 212	Cooke City — Red Lodge	1984	6.0	72,000	**Pavement Preservation — Sealcoat** to exclude water and provide skid-resistant surface.
★	Pri.	US 87	Roundup — Petroleum Co. Line	1985	58.0	696,000	
★	Pri.	US 87	Billings — Roundup				
★	Pri.	US 12	Harlowton — Wheatland Co. Line				
★	Pri.	US 12	Roundup — Rosebud Co. Line				
ADVANCED CONSTRUCTION — INTERSTATE (ACI):							
14.	Int.	I-90	Wyoming Line N	1984	4.5	10,000,000	**Construction** of a new 4-lane interstate between Aberdeen and the Wyoming line. This project will tie into the Wyoming interstate presently under construction.
15.	Int.	I-90	Lodge Grass S	1985	11.7	15,000,000	**Construction** of a new 4-lane interstate between Lodge Grass and Wyola. This project will tie into the interstate presently under construction.

★ Pavement Preservation projects not shown on map



Legend

- Interstate
- Primary
- Secondary
- Financial District Boundary
- 3 — Current Level Funding
- 5 — Reconstruction Trust Fund
- 7 — Advanced Construction — Interstate

FIGURE 28
HIGHWAY PROGRAM: F.D. 11

Table 23
Project List
Financial District 12

No.	System Desig.	Route No.	Project Location	Letting Date (FY)	Miles	Cost	Scope of Work
CURRENT LEVEL FUNDING:							
1.	Pri.	US 12	Locate E	1984	11.8	$3,252,000	**Widen and Repave** existing pavement providing a smoother driving surface and safer movement of traffic.
2.	Pri.	MT 59	Main & Haynes — Miles City	1984	1.3	3,600,000	**Reconstruction** on existing alignment replacing existing narrow 2-lane with a wider 2-lane including improvements for left turns and a storm drain system.
3.	Sec.	S 484	Ashland — Otter Creek	1985	10.0	1,200,000	**Pave** a previously graveled section of roadway.
4.	Urb.	—	Leighton Blvd. — Mt. Ave. to Haynes Ave. in Miles City	1984	1.0	1,065,000	**Reconstruction** on the existing alignment including storm drains and signing. Work will improve a deteriorating and inadequate urban system street.
RECONSTRUCTION TRUST FUND (RTF):							
5.	Pri.	MT 59	S of Miles City	1984	5.0	2,000,000	**Resurface** existing roadway with spot safety improvements to resore the service life and reduce maintenance costs.
★	Int.	I-94	Miles City — Hathaway	1984	13.0	156,000	**Pavement Preservation — Sealcoat** to exclude water and provide skid-resistant surface.
★	Pri.	US 12	Forsyth — Mussellshell Co. Line	1985	107.0	1,284,000	
★	Pri.	MT 59	Miles City — Broadus				
★	Pri.	US 12	Miles City — North Dakota Line				
★	Pri.	MT 7	Baker — Wibaux Co. Line				

★ Pavement preservation projects not shown on map.

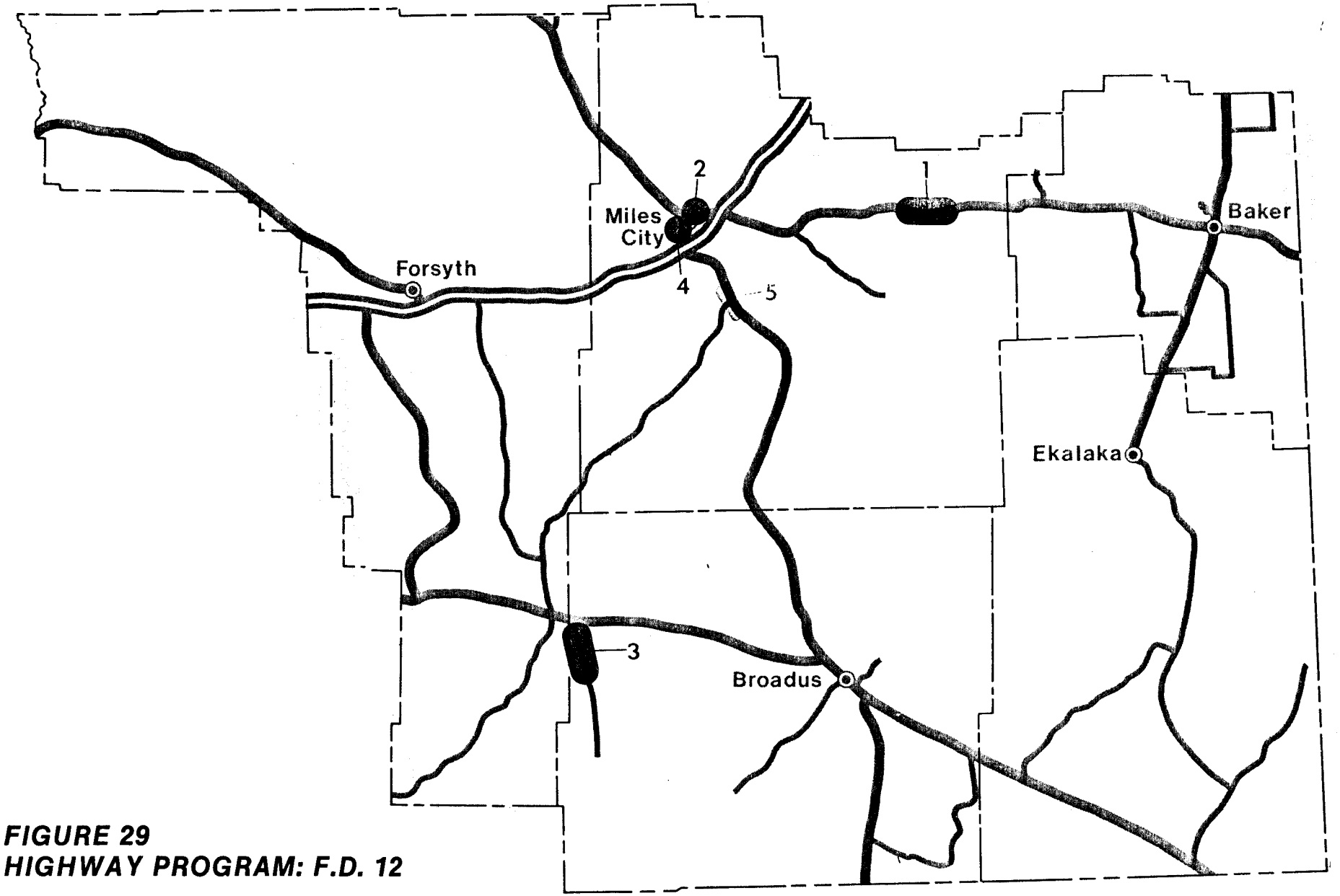


FIGURE 29
HIGHWAY PROGRAM: F.D. 12

Legend

Interstate
Primary
Secondary
Financial District Boundary

3 — Current Level Funding

5 — Reconstruction Trust Fund

exhibit 9
Jan. 12, 1983

MONTANA DEPARTMENT OF HIGHWAYS

PRESENTATION TO THE LEGISLATIVE APPROPRIATIONS SUBCOMMITTEE

1. Fact Sheet on Surface Transportation Assistance Act of 1983
2. Apportionment table
3. Status of management systems

January 12, 1983

FACT SHEET

SURFACE TRANSPORTATION ASSISTANCE ACT OF 1982

SCOPE OF BILL

- 5-cent increase in motor fuels tax (gasoline and diesel) to 9 cents beginning April 1, 1983.
- 4-year authorization period, beginning with FY 1983.

APPORTIONMENT LEVELS

- Interstate construction to remain virtually same as FY 1983.
- Interstate resurfacing to increase by 2 1/2 times.
- Primary to experience modest increase.
- Bridge replacement to increase by over 100 percent.
- Other programs to remain virtually same as in FY 1982.

DISTRIBUTION FORMULAS

- Interstate construction and Interstate resurfacing to remain same.
- Interstate construction minimum apportionment formula (one-half percent) retained.
- Primary formula modified to allow states to choose from two approaches: current or one based on combination of urban and rural population ratios. Apportionments will be derived from more advantageous of two.

EARMARKING AND FEDERAL SHARE

- Temporary waiver of State matching fund requirement (FY 1983 and FY 1984) for obligations in excess of the FY 1982 obligation ceiling where matching funds are unavailable, with requirement for repayment.
- 10 percent of funds provided by act must be expended with small business concerns owned by socially and economically disadvantaged individuals.
- Provides 85 percent Federal share for projects which make 4R improvements to roads on Federal-aid systems which incur a substantial use as a result of transportation activities to meet national energy requirements.

REVENUE PROVISIONS

° User tax changes go into effect on April 1, 1983, except for heavy vehicle use tax (which is phased-in beginning July 1, 1984) and tire taxes (which are effective January 1, 1984). Elimination of certain taxes effective date of enactment.

° User tax structure:

- 9-cent per gallon tax on all motor fuels
- gasohol exemption is 5 cents per gallon through 12/31/92
- Intercity school and local buses are exempt from 9 cents per gallon tax as are State and local government vehicles
- graduated tire tax on tires over 50 pounds
- taxes on the sale price of new trucks of 12 percent at retail and applicable only to vehicles greater than 33,000 pounds gross vehicle weight and trailers over 26,000 pounds
- graduated use fee on heavy vehicles over 33,000 pounds with top rate of $1,900 per year effective January 1, 1988
- very low mileage vehicles, such as certain logging trucks and heavy farm trucks, would be exempted from new heavy vehicle-use fees (vehicles with less than 5,000 annual miles).

TRUCK WEIGHTS

° Makes mandatory the previously permissive maximum weight limits of 80,000 pounds gross, 20,000 pounds single axle, and 34,000 pounds tandem axle on Interstate System only; retains application of "Bridge Formula".

° Permits States to initially determine their grandfather rights.

° Effective September 30, 1984, States must require proof of payment of the heavy use tax before registering vehicles. Failure results in withholding of up to 25 percent of Interstate apportionments.

OTHER PROVISIONS

° Provides minimum allocation grants so that each State percentage share of apportionments will be at least 85 percent of its percentage of estimated Highway Trust Fund contributions.

° Establishes obligation ceilings for FY 1983-86 ranging from $12.1 billion to $14.45 billion for Federal-aid highways.

° Applies Davis-Bacon rules regarding prevailing wage rates to 3R and 4R projects as well as initial construction.

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FEDERAL APPORTIONMENTS
(Federal Fiscal Years)
(1,000's of dollars)

	1982 (Actual)	1983 (Prior to new Federal Law)	1983	1984	1985	1986
			(Based on New Federal Law)			
Interstate Construction	14,887	15,848	17,732	17,732	17,732	17,732
Interstate Resurfacing	12,127	12,336	29,815	36,696	42,811	48,163
Primary	17,466	19,098	23,532	23,581	25,827	27,512
Secondary	7,204	9,006	11,742	11,742	11,742	11,742
Urban	3,842	3,362	3,841	3,841	3,841	3,841
Bridge Replacement	3,245	5,223	10,275	10,643	11,379	13,587
Other	5,337	2,064	4,744	4,849	4,977	5,084
TOTALS	64,108	66,937	101,681	109,084	118,309	127,661
Obligation Authority	66,100	66,000	109,000[1]	109,084	118,309	127,661

[1] New Federal Law provides obligation authority in excess of apportioned funds.

SII:nr:210/H

HIGHWAY MANAGEMENT SYSTEMS
MANDATED BY HOUSE BILL 500

Management System	System Purpose	Development Status	Planned Implementation	Estimated Costs Development & Implementation	Estimated Costs Annual Operations
Maintenance	To provide a performance based budget and establish standards for work performance.	System developed in 3 phases. First two are operational and third to be operational by July '83.	To be implemented and operational by Mid '83.	$ 698,500	$100,000
Construction	To provide standards for work performance, uniform project staffing, reduction of engineering costs and performance based budget.	Initial implementation was June '82, development is 80% complete.	To be fully implemented and operational by Mid '83.	249,400	56,000
Project Priority	To rectify audit deficiencies and establish project lettings based on need.	Implementation is being delayed due to the necessary revision of the overall program due to increased federal funds.	Mostly implemented and should be operational by Mid '83.	25,500	10,500
Equipment	To supplement existing systems making equipment operating and cost information available to enhance timely management decisions.	Development is 70% complete.	Should be implemented and operational by Mid '83.	94,950	7,250
Pavement	To gather and disseminate information on pavement surface conditions and to establish priorities for construction and maintenance on a needed improvement basis.	Development is 55% complete.	Initial implementation by April '83 and operational by Fall '83.	264,188	117,740
Cash Forecasting	To provide a projection of cash balance available on a yearly basis. The system is a tool which will enable the Department to improve the management process of fiscal planning.	Cash projection is initially implemented and project funding is in the program development stage.	Operational by Mid '83 and will be refined over next 3 years.	61,020	35,720
Preconstruction	To provide coordination of the preconstruction phase of project development from inception to letting. Provides data on project status, whether or not a project is on schedule, better communication, thus enhancing timely management decisions.	Initially implemented for single project scheduling in July '82.* Revisions are currently in progress due to funding changes. *Multi-project scheduling implemented in January '83.	Fully operational by Mid '83.	306,815	196,470
			Total Costs	$1,700,373	$523,680

SH:nr:210G

exhibit 10
Jan. 12, 1983

VISITOR'S REGISTER

HOUSE Elected Officials/Hwys COMMITTEE

~~BILL~~ Dept. of Justice: LESD Admin. DATE 1/12/83

~~SPONSOR~~ Law Enforcement Academy
Fire Marshall Program

NAME	RESIDENCE	REPRESENTING	SUP-PORT	OP-POSE
FRITZ BEHR	510 So. OAKES HELENA	LESD-MT. DEPT OF JUSTICE	✓	
INT HEINECKE	306 N. HOFFMAN BILLINGS	LEAB - " " "	✓	
TED Huber	7204 Clark Way Bozeman	LEAB " " "	✓	
A J Todd II	410½ S Black	" " " "	✓	
Claude Price	7 Annette PK Dr	LEAB-MT Dept of Justice	✓	
JEREMIAH JOHNSON	840 WOODWARD, MISSOULA	MONTANA PROBATION OFFICER ASSOCIATION	✓	
Bob Kuchenbrod	Central Serv.	Justice		
Susan Hansen	Atty Gen's Office	Justice		
PAT Driscoll	"	"		
T. Cohen	OBPP			

IF YOU CARE TO WRITE COMMENTS, ASK SECRETARY FOR LONGER FORM.

WHEN TESTIFYING PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

FORM CS-33
1-83

exhibit 11
Jan. 12, 1983

VISITOR'S REGISTER

HOUSE Elected Officials/Hwys COMMITTEE

~~BILL~~ Highway Overview DATE 1/12/83

~~SPONSOR~~ 11 AM

NAME	RESIDENCE	REPRESENTING	SUP-PORT	OP-POSE
T Cohen	OBPP			
Sam Hubbard	Highways			
Robert E Champion	Helena	Dept of Highways		
Jan Lehberg	H. Minority Office	H. Minority Office		
Gary Wicks	MDOH			

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FORM CS-33
1-83

DEPARTMENT OF JUSTICE CURRENT LEVEL SERVICES
PROGRAM: L.E.S.D. Administration

	1984 REQUEST				1985 REQUEST			
	Agency Request	Exec. Budget	LFA Budget	LFA-Ex Diff.	Agency Request	Exec. Budget	LFA Budget	LFA-Ex Diff.
F.T.E.	2.0	2.0	2.0		2.0	2.0	2.0	
Personal Services								
Salaries	50,016	50,016			49,825	49,825		
Employee Ben.	9,237	9,237			9,294	9,294		
Subtotal	59,253	59,253	59,869	616	59,119	59,119	59,778	659
Operating Expenses								
Contracted Svs.	1,237	1,382	1,235	(147)	1,311	1,456	1,308	(148)
Supplies & Mat.	2,616	1,831	1,424	(407)	2,841	1,984	1,529	(455)
Communications	2,984	2,815	2,981	166	3,526	3,330	3,520	190
Travel	5,380	2,049	891	(1,158)	5,601	2,117	903	(1,214)
Rent	5,023	3,330	3,053	(277)	5,325	3,665	3,234	(431)
Utilities	-	-	-	-	-	-	-	-
Rep. & Maint.	1,126	708	704	(4)	1,194	751	743	(8)
Other Exp.	691	646	554	(92)	733	685	586	(99)
Subtotal	19,057	12,761	10,842	(1,919)	20,531	13,988	11,823	(2,165)
Equipment	9,040	-	-	-	-	-	-	-
Total Program	87,350	72,014	70,711	(1,303)	79,650	73,107	71,601	(1,506)
Funding								
General Fund	87,350	72,014	70,711	(1,303)	79,650	73,107	71,601	(1,506)
Other Funds	-	-	-	-	-	-	-	-
TOTAL	87,350	72,014	70,711	(1,303)	79,650	73,107	71,601	(1,506)

ADJUSTMENTS TO LFA BUDGET RECOMMENDATIONS:

1. Personal Services - Request that no vacancy savings be assessed to the program which has only 2 FTEs.
2. Supplies and Materials - Increase LFA FY84 budget $407. Increase LFA budget $455. Gasoline for travel to the Academy, regional training schools and investigative work.
3. Travel - Increase LFA FY84 budget $4,489. Increase FLA FY85 budget $4,698. Funds to allow administration of LESD to represent the State at multi-state law enforcement meetings.
4. Repair and Maintenance - Increase LFA FY84 budget $922. Increase LFA FY85 budget $977. Maintenance costs for Mag Card II which was given to L.E.D.S. by Attorney General.

DEPARTMENT OF JUSTICE
PROGRAM: Law Enf. Academy

CURRENT LEVEL SERVICES

	1984 REQUEST				1985 REQUEST			
	Agency Request	Exec. Budget	LFA Budget	LFA-Ex Diff.	Agency Request	Exec. Budget	LFA Budget	LFA-Ex Diff.
F.T.E.	11.0	11.0	11.0		11.0	11.0	11.0	
Personal Services								
Salaries	232,966	221,679			232,078	220,834		
Employee Ben.	44,154	42,526			44,443	42,802		
-Subtotal	277,120	264,205	260,621	(3,584)	276,521	263,636	260,216	(3,420)
Operating Expenses								
Contracted Svs.	68,941	69,034	67,358	(1,676)	73,078	74,899	71,398	(3,501)
Supplies & Mat.	48,468	46,933	46,611	(322)	51,588	49,912	49,538	(374)
Communications	13,658	14,457	12,957	(1,500)	15,891	16,931	15,110	(1,821)
Travel	25,927	25,927	18,790	(7,137)	26,585	26,585	19,137	(7,448)
Rent	159,365	159,365	159,008	(357)	176,535	176,535	168,361	(8,174)
Utilities	1,013	1,013	1,011	(2)	1,259	1,259	1,255	(4)
Rep. & Maint.	5,598	5,449	5,574	125	5,934	5,776	5,899	123
Other Exp.	766	766	761	(5)	812	812	804	(8)
Subtotal	323,736	322,944	312,070	(10,874)	351,682	352,709	331,502	(21,207)
Equipment	19,976	8,000	5,800	(2,200)	16,800	8,000	5,800	(2,200)
Total Program	620,832	595,149	578,491	(16,658)	645,003	624,345	597,518	(26,827)
Funding								
General Fund	560,832	529,995	514,997	(14,998)	585,003	556,815	533,918	(22,897)
Other Funds	60,000	65,154	63,494	(1,660)	60,000	67,530	63,600	(3,930)
TOTAL	620,832	595,149	578,491	(16,658)	645,003	624,345	597,518	(26,827)

ADJUSTMENTS TO THE LFA BUDGET RECOMMENDATION:

1. Personal Services - To be discussed by Agency/LFA/OPBB representatives.
2. Contracted Services - Increase LFA FY84 budget $1,676. Increase LFA FY85 budget $1,776 cover costs of instructor fees and publishing the Academy bulletin.
3. Travel - Increase LFA FY84 budget $4,689. Increase LFA FY85 budget $4,970. Provide $2,700 in FY84 and $2,862 in FY85 for instructor travel costs. Provide $1,989 in FY84 and $2,108 in FY85 for travel for regional training.
4. Equipment - Increase LFA FY84 budget $2,200. Increase LFA FY85 budget $2,200. Replace color video camera recorder/player, films, and video recorders.

LFA BOOK PAGE # - Not Addressed OBPP BOOK PAGE #132

JUVENILE JUSTICE
BUDGET MODIFICATION - 1985 BIENNIUM

	FY 84	FY 85
FTE	2.00	2.00
Personal Services:		
Salaries	35,468	35,468
Employee Benefits	7,240	7,240
Total	42,708	42,708
Operating Expense:		
Contracted Services	12,321	13,059
Supplies & Materials	2,490	2,671
Communications	1,575	1,769
Travel	12,781	14,404
Rent		
Repairs & Maint		
Other Exp	281	298
Total	29,448	32,201
Equipment:	1,000	-
Total Program:	73,156	74,909
Funding:		
General Fund	73,156	74,909
Other Funds		
Total	73,156	74,909

Description:

Juvenile Justice training has been provided by the Academy during the last four years. This program has been funded by a grant from the Youth Justice Council.

This program has proven to be a valuable resource for the entire criminal justice system, including law enforcement, juvenile probation, corrections, courts, and county attorneys. In addition, training for school administrators has been developed and provided making major inroads in developing cooperation between education and justice systems personnel. Some of the schools which have been conducted are Juvenile Detention and Jail Mangement, Domestic Violence, Recognition and Treatment of Behavior Problems, Alcohol and Drug Abuse, Juvenile Law and Procedures, and School Discipline.

LFA BOOK PAGE #142 OBPP BOOK PAGE #132

DEATH INVESTIGATION SCHOOL
BUDGET MODIFICATION - 1985 BIENNIUM

	FY 84	FY 85
FTE		
Personal Services:		
Salaries		
Employee Benefits		
Total		
Operating Expense:		
Contracted Services	4,166	4,416
Supplies & Materials	225	238
Communications		
Travel	4,119	4,291
Rent		
Repairs & Maint		
Other Exp		
Total	8,510	8,945
Equipment:		
Total Program:	8,510	8,945
Funding:		
General Fund	8,510	8,945
Other Funds		
Total	8,510	8,945

Description:

This modification would enable the Law Enforcement Academy to establish a comprehensive training program in death investigation for police, peace officers and coroners. The program would consist of two training schools per year, held at the Academy and four regional training schools per year, held at various locations throughout the state.

DEPARTMENT OF JUSTICE CURRENT LEVEL SERVICES
PROGRAM: Fire Marshal

	1984 REQUEST				1985 REQUEST			
	Agency Request	Exec. Budget	LFA Budget	LFA-Ex Diff.	Agency Request	Exec. Budget	LFA Budget	LFA-Ex Diff.
F.T.E.	8.0	8.0	8.0		8.0	8.0	8.0	
Personal Services								
Salaries	192,697	192,697			191,964	191,964		
Employee Ben.	36,257	36,257			36,494	36,494		
Subtotal	228,954	228,954	229,690	736	228,458	228,458	229,344	886
Operating Expenses								
Contracted Svs.	29,186	21,897	8,213	(13,684)	27,402	22,489	8,704	(13,785)
Supplies & Mat.	22,659	22,243	21,213	(1,030)	23,975	24,081	22,977	(1,104)
Communications	11,444	11,429	11,438	9	13,290	13,274	13,281	7
Travel	15,940	13,831	11,883	(1,948)	16,087	13,910	11,926	(1,984)
Rent	7,497	8,537	5,405	(3,132)	7,946	9,392	5,728	(3,664)
Utilities	670	670	670	-	851	851	850	(1)
Rep. & Maint.	6,257	5,408	4,918	(490)	6,633	5,732	5,208	(524)
Other Exp.	1,687	900	898	(2)	1,788	954	950	(4)
Subtotal	95,340	84,915	64,638	(20,277)	97,972	90,683	69,624	(21,059)
Equipment	9,138	9,138	8,940	(198)	9,029	8,279	8,770	491
Total Program	333,432	323,007	303,268	(19,739)	335,459	327,420	307,738	(19,682)
Funding								
General Fund	333,432	323,007	303,268	(19,739)	335,459	327,420	307,738	(19,682)
Other Funds	-	-	-	-	-	-	-	-
TOTAL	333,432	323,007	303,268	(19,739)	335,459	327,420	307,738	(19,682)

ADJUSTMENTS TO LFA BUDGET RECOMMENDATIONS:

1. Personal Services - To be discussed by Agency/LFA/OBPP representatives.
2. Contracted Services - Increase LFA FY84 budget $13,684. Increase LFA FY85 budget $13,785. Represents $10,000 per year in contracted services for special deputy fire marshalls to inspect fire extinguishing systems and $3,684 in FY84 and $3,785 in FY85 for the fire incident reporting system.
3. Supplies and Materials - Increase LFA FY84 budget $1,030. Increase LFA FY85 budget $579. FY84 represents $525 for wheel measuring devices and funds to replace federal dollars. FY85 represents federal dollars.
4. Travel - Increase LFA FY84 budget $1,948. Increase LFA FY85 budget $1,984. Replace federal dollars for in-state travel for fire incident reporting system.
5. Rent - To be adjusted to meet Department of Administration charges.
6. Repair and Maintenance - Increase LFA FY84 budget $490. Increase LFA FY85 budget $524. Office equipment maintenance.

VISITOR'S REGISTER

HOUSE Elected Officials/Hwys COMMITTEE

~~BILL~~ Dept. of Justice: LESD Admin. DATE 1/12/83

~~SPONSOR~~ Law Enforcement Academy

Fire Marshall Program

NAME	RESIDENCE	REPRESENTING	SUP-PORT	OP-POSE
Fritz Behr	510 So. Oakes Helena	LESD - Mt. Dept of Justice	✓	
WF Heinecke	306 N. Hoffman Bozeman	LEAB - " " "	✓	
Ted Huber	7204 Clark Way Bozeman	LEAB " " "	✓	
A J [illegible]	408½ S Black	" " " "	✓	
[illegible]	7 [illegible] Pk Dr	LEAB - MT Dept of Justice	✓	
Jeremiah Johnson	840 Woodford, Missoula	Montana Probation Officer Association	✓	
Bob Kuchenbrod	Central Serv.	Justice		
Susan Hansen	Atty Gen's Office	Justice		
Pat Driscoll	"	"		
T. [illegible]	OBPP			

IF YOU CARE TO WRITE COMMENTS, ASK SECRETARY FOR LONGER FORM.

WHEN TESTIFYING PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

FORM CS-33

BUDGET REQUEST PRESENTATION
FIRE MARSHAL

FIRE MARSHAL BUREAU

The Fire Marshal Bureau consists of the State Fire Marshal, an Administrative Assistant, and six Deputy State Fire Marshals. Four of the Deputy State Fire Marshals are located in cities other than Helena -- one each in Missoula, Havre, Glendive and Billings. The Bureau is supplemented by 20 Special Deputy State Fire Marshals as provided by Section 50-3-106, MCA. Special Deputy State Fire Marshals are employed on a contract basis whenever Deputy State Fire Marshals are not available to respond to a request for assistance from a local jurisdiction.

FIRE MARSHAL DUTIES

The State Fire Marshal, by statute, is responsible for protection of life and property from fire and explosion. Some specific statutory requirements include the following: inspection of State-owned buildings; inspection of public business or industrial buildings on request; assist local fire and law enforcement authorities in arson investigations; provide fire prevention and fire protection information to public officials and the general public; assist local fire authorities in fire prevention programs and adopt standards for same; keep a record of all fires occuring in the State; and to issue permits, licenses and certificates to fire equipment dealers.

To carry out these mandated functions of the Fire Marshal Bureau, the Fire Marshal and Deputy State Fire Marshals

have worked a total of 6,174 compensatory hours over the past four years. Because it is impossible to use all the compensatory hours, these hours have been accruing at the rate of 437 hours a year. As of December 31, 1982, the total accrued compensatory hours on record in the Fire Marshal Bureau amount to 1,923 hours.

FY 84-85 FIRE MARSHAL BUDGET

The hours worked by the Fire Marshal Bureau have been brought to your attention to partly justify a base adjustment request to the Fire Marshal FY 84-85 budget. This request if for funds to employ Special Deputy State Fire Marshals on a contract basis to inspect fire extinguishing systems; particularly, commercial kitchen hood systems as required by Section 50-39-103 and Section 50-39-104, MCA.

From 1979 through November 1982, commercial kitchens have experienced 151 fires that have originated in the cooking area and/or kitchen equipment. Present funding and staffing of the Fire Marshal Bureau does not allow for the proper inspection of commercial kitchens, or for the inspection of workmanship of those people installing and servicing the fire extinguishing systems. The Fire Marshal Bureau proposes using Special Deputies on contract rather than a part-time F.T.E. for these inspections. (See the attached worksheet showing comparative costs of contract services vs. part-time F.T.E.)

There are requests to provide for microfilm storage of fire incident reports rather than hard copy storage, to purchase a microfiche reader, and to purchase a one-half inch video playback unit to be used in the arson investigation

classes conducted by the Bureau.

There are no budget modifications or other major base adjustments in the Fire Marshal FY 84-85 budget.

FIRE MARSHAL TAX

Section 50-3-109, MCA, provides for a tax on fire insurance premiums for the maintenance of the Fire Marshal Bureau. For FY 81 and FY 82, this tax generated $707,414 for the General Fund. It is estimated that this tax will generate $742,784 for the FY 84-85 General Fund. The Fire Marshal Bureau FY 84-85 budget request of $650,427 amounts to 87.5 percent of this tax.

FIRE MARSHAL BUREAU

WORK SHEET -- FIRE EQUIPMENT INSPECTIONS

Comparative costs between 1/2 F.T.E. and Contract Services, based on 2,280 hours for the biennium.

1/2 F.T.E.

Salary	$ 21,000	
Benefits	4,000	
Motor Pool	6,000	(30,000 miles @ $.20/mile)
Lodging	4,800	(200 nights @ $24/night)
Per Diem	2,700	(200 days @ $13.50/day)
Training	600	
	$ 39,100	

CONTRACTED SERVICES -- 20 Special Deputies

Training & Instruction	$ 800	
2,280 hours @ $7/hour	15,960	
Mileage	1,000	(5,000 miles @ $.20/mile)
Lodging	1,440	
Per Diem	2,460	
	$ 21,660	

AVAILABLE HOURS

	1/2 F.T.E.	CONTRACTED SERVICES
Biennium	2,280	2,280
Less Training	24	200
Less Travel	600	100
	1,656	1,980

PUBLIC ASSEMBLY PROPERTY

DATA -- 1979		**TOTAL -- 59**
Eating/Drinking Establishments --	Total	40
	Percentage	68%
Area of Origin --		
Kitchen/Cooking Area	Total	21
	Percentage	36%
Equipment Involved --		
Cooking Equipment	Total	18
	Percentage	31%
DATA -- 1980		**TOTAL -- 61**
Eating/Drinking Establishments --	Total	50
	Percentage	82%
Area of Origin --		
Kitchen/Cooking Area	Total	30
	Percentage	49%
Equipment Involved --		
Cooking Equipment	Total	26
	Percentage	43%
DATA -- 1981		**TOTAL -- 52**
Eating/Drinking Establishments --	Total	32
	Percentage	62%
Area of Origin --		
Kitchen/Cooking Area	Total	14
	Percentage	27%
Equipment Involved --		
Cooking Equipment	Total	12
	Percentage	23%
DATA -- 1982		**TOTAL -- 47**
Eating/Drinking Establishments --	Total	29
	Percentage	62%
Area of Origin --		
Kitchen/Cooking Area	Total	15
	Percentage	32%
Dining/Cafeteria	Total	2
	Percentage	4%
Equipment Involved --		
No Equipment Involved	Total	23
	Percentage	49%
Fixed Stationary Surface Units	Total	4
	Percentage	9%
Deep Fat Fryer	Total	3
	Percentage	6%

VISITOR'S REGISTER

HOUSE Elected Officials/Hwys COMMITTEE

~~BILL~~ Highway Overview DATE 1/12/83

~~SPONSOR~~ 11 AM

NAME	RESIDENCE	REPRESENTING	SUP-PORT	OP-POSE
T. Cohen	OBPP			
Sam Hubbard	Highways			
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Jan Lehberg	H. Minority Office	H. Minority Office		
Gary Wicks	MDOH			

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FORM CS-33