

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

March 1, 1983

(Tape 93, Side B, Tape 94
Side A -bad tape, and
Tape 95, Side A)

The Appropriations Sub-committee on Elected Officials and Highways met at 8:00 a.m. on March 1, 1983 in Room 437 with Chairman Quilici presiding. The following members were present:

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

Also present: Terry Cohea, OBPP, Doug Booker, OBPP and Leo O'Brien, LFA.

Representing the Department of Highways: Gary Wicks, Bill Salisbury, Don Copley and Shirley Farley.

WORK SESSION

Department of Highways

General Operations (Exhibit 1, Page 1)

The Chairman asked Mr. O'Brien to give the committee an overview of this budget. Mr. O'Brien said the primary differences have been identified by Mr. Wicks. The big difference in General Operations is in "Contracted Services" in that the LFA did not allow for comprehensive transportation plans in Butte and Havre. Mr. O'Brien went through the issues listed at the bottom of page 1 of Exhibit 1.

Senator Keating asked if the \$50,000 in "Contracted Services" for FY84 was federal funds. Mr. Wicks said that was correct.

Ms. Cohea said there are two different sorts of money involved here. Under code 2100 the department contracts with those cities to provide that service. Under code 6100 a different service is provided; they actually pass that money directly on to the three urban areas and they can use it for other needs. Under code 2100 this is to provide for a specific study under contract.

Mr. Wicks told the committee that in categorizing cities and towns "urbanized" is over 50,000 and "urban" is under 5,000.

Senator Van Valkenburg asked how many of the 123 FTE slots are occupied at present. Mr. Wicks said he felt 123 FTE's was about right because, unlike some of the other programs which use a lot of part-time people, in "General Operations" they have mostly full-time permanent employees. He said, as he indicated before, they have reduced this program's FTE's from 155.19 in FY82 to 123 at present.

Minutes of the Meeting of the Appropriations Sub-committee on Elected Officials and Highways, March 1, 1983, Page 2

Senator Keating made a MOTION that the committee approve 123.03 FTE's for the "General Operations" budget and \$4,000 for Highway Commission Travel as part of "Other Compensation". Question being called for, the motion carried.

In answer to a question from the Chairman, Ms. Cohea said the \$50,000 for comprehensive transportation was not federally mandated, however, if they want to receive federal funds in the future they must have the plan in place.

Rep. Lory made a MOTION that the committee approve the OBPP recommendation for "Contracted Services".

In answer to a question from Senator Van Valkenburg, Ms. Cohea explained the \$86,112 is listed as a revised amount under "Contracted Services". She said initially Highways was trying to allocate their data processing throughout the agency. They sold a computer to the Department of Administration about five years ago. They have now used up the credit they got for that so they are trying to align those costs. In doing this they found some one-time costs that should be pulled out and some additional money that should be added. When they arrived at the correct figure for the agency as a whole they allocated that amount proportionately to the programs. This would be a more accurate reflection of the true costs by programs. She apologized for the fact that this information did not get to the LFA.

Senator Van Valkenburg asked Mr. O'Brien if he concurred with this and Mr. O'Brien said he did. Mr. O'Brien said the original request placed a large amount of data processing costs in the "Construction" budget. Now they have distributed these costs throughout the agency.

Ms. Cohea said that when they finished this allocation they had actually cut \$53,000 out of their agency-wide request.

Question being called for, Rep. Lory's motion carried.

Senator Dover made a MOTION that the committee accept the OBPP figures on the balance of the items under "Operating Costs".

Senator Van Valkenburg reminded the committee that Mr. Wicks had said he was willing to take "Supplies and Materials", "Utilities", "Repair & Maintenance" and "Other Expenses" of the LFA budget. While there is only about a \$2,000 difference, he felt the committee should accept this.

Senator Dover AMENDED his MOTION to take the LFA budget on "Supplies and Materials", "Utilities", "Repair & Maintenance" and "Other Expenses".

Question being called for, the motion carried.

Minutes of the Meeting of the Appropriations Sub-committee on Elected Officials and Highways, March 1, 1983, Page 3

Senator Dover made a MOTION that the committee accept the OBPP figures on the balance of the items under "Operating Costs".

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Senator Dover AMENDED his MOTION to take the LFA budget on "Supplies and Materials", "Utilities", "Repair and Maintenance" and "Other Expenses".

Question being called for, the motion carried.

Rep. Lory made a MOTION that the committee accept the OBPP budget on "Equipment". Question being called for, the motion carried.

Senator Keating made a MOTION that the committee accept the OBPP figure under code 6100 "From State Sources" of federal funds to the cities (pass through monies). Question being called for, the motion carried.

Senator Dover made a MOTION that the committee approve this budget as amended. Question being called for, the motion carried.

Ms. Cohea said she had checked the Position Control Register and in answer to Senator Van Valkenburg's question about vacant FTE's in this program, there are 12 positions vacant out of the 123 FTE's as of the 4th of February. Some of these positions are being advertised at present.

Senator Van Valkenburg asked Mr. Wicks what kind of positions these were that they can get by with 12 vacant positions. Mr. Wicks replied that there is a time period in which they are advertised and before they are actually filled. He said he didn't know the exact positions which are vacant now.

Mr. Salisbury has three vacancies in his division. Mr. Salisbury said the vacant positions in his division were for a budget analyst and accountants. Mr. Wicks said one was an office clerk in the Personnel Division.

The committee discussed the reasons for the vacant positions, the large reduction in FTE's from past years and the impact of these vacancies.

Senator Van Valkenburg expressed concern that these 12 vacant positions constitute about 10% of the total FTE's for this program.

The Chairman said the committee has accepted the budget as amended and could reconsider the FTE's at a later meeting. He asked that Mr. O'Brien and Ms. Cohea get together and identify these FTE's for the committee.

Mr. Wicks told the committee that there was a revised budget sheet for the committee's consideration that addressed the change in federal funding. (Page 2 of Exhibit 1)

Senator Dover made a MOTION that the committee approve the 5.5 FTE's listed on the Revised "General Operations" sheet as well as the pass through money of \$125,000 for FY84 and \$54,000 for FY85 under code 6102.

In answer to a question from the Chairman, Ms. Cohea said these five employees would be employed from Helena but they would travel throughout the state checking the pavement to quickly decide which parts of the Interstate needed work immediately. They would spend the new federal 4-R money in those areas. It is an accelerated program basically to allow the department to spend the federal money in the wisest manner.

Mr. O'Brien asked how many people would be involved in the Project Analysis Bureau and how many would be involved in the Pavement Management Program.

Mr. Wicks said there would be three in the Pavement Management Program and two in the Project Analysis. The two in the Project Analysis would be involved with some of the studies they are doing for the cities which were discussed earlier.

Mr. O'Brien said for the purpose of information he felt it was important for the committee to know that the areas of increased funds that the department got were in the 4-R money area. Previous to this time they did not have a concerted effort to study the needs of the Interstate System or the conditions of the Interstate System.

Mr. Wicks said this was correct; they saw the federal funding for Interstate 4-R go from \$12 million to \$28 million and it is scheduled to go to \$48 million by the end of the four-year period. He said they need to identify where and how that money will be spent. They do this through the Pavement Management System that was requested in House Bill 500. All they are talking about here is accelerating that in the 4-R area whereas before it was not as high a priority as it is now.

In answer to a question from Senator Keating, Mr. Wicks said these were aggregate positions on a part-time basis.

Mr. O'Brien asked if the FTE's in the Project Analysis Bureau would be an expanded level of service. He asked if these FTE's would be mandated by the increase in federal money.

Mr. Wicks replied that part of the funding they are looking at comes from a percentage of the federal dollars they have available for the kind of studies they are talking about. There are more federal dollars to do some of the urban studies. This is why they call it a revised budget; it is an increase in federal dollars.

In answer to a question from Mr. O'Brien, Mr. Wicks said the Project Management Program is not set up on a matching ratio. The traffic studies and the urban transportation systems get a certain percentage of the federal dollars. In some areas they won't reimburse and the state has to do this. For example, the project selection process will be almost 100% state-funded because there is no federal participation. Some of the urban studies and the traffic counts will be largely funded by federal money. Mr. Wicks said the selection of projects is not covered by federal dollars.

In answer to Senator Stimatz' concern about the break-up of highway surfaces between Butte and Deer Lodge, Mr. Wicks said the State of Montana has never had a preventive maintenance program. The state has had a construction program based on federal funding and they have not had a preventive maintenance program. This would be part of the Reconstruction Trust that the House has passed. Mr. Wicks said there are other areas where the answer is not that simple where the pavement is breaking up. He gave several examples of different areas where they have had problems in the past.

(Tape 94, Side A - bad tape, unraveled while recording)

After some discussion, Senator Van Valkenburg asked Mr. Wicks if they couldn't do the job with the existing FTE's. Mr. Wicks replied that they have already identified the projects and the needed FTE's to do these projects.

Mr. Wicks said they need information to select a project for funding and the traffic count is part of the information they need. There are still decisions that have to be made for FY86 and FY87.

Senator Van Valkenburg made a SUBSTITUTE MOTION that the committee approve 3 FTE's in the Revised General Operations budget (page 2 of Exhibit 1) for Pavement Management and reduce "Operating Expenses" proportionately; and to also approve the Revised Program which includes \$125,000 to cities in FY84 and \$54,000 in FY85.

Discussion. The Substitute Motion carried. Senator Dover and Rep. Lory voted "no".

Minutes of the Meeting of the Appropriations Sub-committee on Elected Officials and Highways, March 1, 1983, Page 6

G.V.W. Program (Exhibit 2)

Senator Keating made a MOTION that the committee approve the OBPP budget for FTE's. (95.14 FTE's) Question being called for, the motion carried.

The committee addressed the variances from the LFA budget as submitted by the G.V.W. Program. (Page 2 of Exhibit 2) It was noted that the travel figure reflects the fact that the 14 additional officers were not hired until October and they didn't get on the road during FY82. These officers trained at the academy and started traveling in January. Mr. Copely told the committee the 14 vehicles travel 36,000 miles each. He said there are 5 vacancies in this program at the present time due to retirements and transfers. He also told the committee that in FY83 budget for travel the General Operations and G.V.W. were rolled together. Mr. Wicks told the committee that they were appropriated \$138,000 in FY82 and only used \$97,000.

In answer to a question from Senator Van Valkenburg, Mr. O'Brien said the budget for travel in FY83 was \$130,155. Mr. Wicks told the committee that they are trying to improve enforcement. Their main concern is the protection of the billions of dollars that have been invested in Montana's highways.

Senator Dover made a MOTION that the committee approve the OBPP budget for "Operating Costs" except on code 2800 "Other Expenses" the committee approve the LFA figures plus \$8,259 for each fiscal year.

During the discussion on this motion the committee asked about arming the enforcement officers. Some committee members told of officers in their counties who had expressed concern over this and the committee members discussed the pros and cons of arming these officers. Mr. Wicks told the committee that the department does have statutory authority to arm these officers. However, it is policy of the department that these officers not be armed.

Question being called for, the motion carried.

Senator Dover made a MOTION that the committee approve the G.V.W. budget as amended. Question being called for, the motion carried.

MODIFICATION

The Modification for the G.V.W. Program for eight additional G.V.W. Enforcement Officers was brought before the committee. (Page 5 of Exhibit 2)

These additional eight Enforcement Officers would be assigned as follows: two in Havre, two in Billings and one in each of these areas: Butte, Wibaux and Missoula. Mr. Wicks explained that these additional officers would generate approximately \$53,000 annually. However, he said that the major reason for adding these officers is the protection of Montana's highways.

Senator Dover made a MOTION that the committee approve this budget modification for eight additional G.V.W. Enforcement Officers.

(Tape 95, Side A)

Mr. O'Brien noted that the increases in G.V.W. fees can be due to the increase in collections but it can also be due to increases in the G.V.W. fees. Mr. Copley said this was true, but there had been a significant increase in some of the permit fees two years ago.

Question being called for, the motion carried. Senator Van Valkenburg voted "no".

Capital Outlay

The Capital Outlay Program was brought before the committee. (Exhibit 3)

Rep. Lory made a MOTION that the committee approve this budget. (\$580,208 in FY84 and \$587,245 in FY85)

In answer to a question from the Chairman, Ms. Cohea said these were bonds that were sold some time ago to finance the Highway Building.

Question being called for, the motion carried.

Stores Inventory (Exhibit 4)

In answer to a question from Senator Van Valkenburg as to whether this was just spending authority in this budget, Mr. O'Brien said that was correct. For example, the money comes from the Earmarked Revenue Account, would go into the Maintenance Program (for example) and then Maintenance would buy from Stores Inventory.

The Chairman asked Mr. O'Brien to explain the \$2 million difference between the LFA and OBPP in "Repairs and Maintenance". (Page 2 of Exhibit 4) Mr. O'Brien said the primary difference is due to an increase for road oil. The information the LFA had, based on an historical analysis, would be \$2.3 million for road oil. Senator Dover noted that he thought this request was the same as last session; it is from another account plus inflation.

Minutes of the Meeting of the Appropriations Sub-committee on Elected Officials and Highways, March 1, 1983, Page 8

Mr. Salisbury told the committee that FY82 was the first year the Central Stores Program itself was begun. There were some costs which were charged directly to the "Maintenance" program. Road oil was the primary culprit. He said they analyzed the Maintenance Program's request for road oil in their program, taking into account the beginning inventory and balancing those figures. This is not an increased expenditure.

Senator Dover made a MOTION that the committee approve the entire OBPP budget for this program.

The Chairman noted that from the audit report there was about \$100,000 which was not accounted for over a period of time in these inventories. Mr. Salisbury said it wasn't so much that they were not accounted for but that they weren't counted correctly. Mr. Wicks said the major problem is the count. The process for proper inventory control has been developed by the department. Unfortunately it is not being followed properly in the field; so the counts aren't turning out as well. He said it is important to know that the balance in the Stores Inventory Program ended up being correct. The counts definitely need to be improved and Mr. Wicks felt this was a critical item in Mr. Salisbury's Performance Appraisal. He said he feels this will be substantially improved.

Mr. O'Brien asked how much of this was written off as a bad debt. Mr. Salisbury said initially they had over \$100,000 of unaccounted for differences between the counts and what they said they had. Totally, after an extensive process, they ended up with \$20,000 that was unaccounted for. He said he felt with the new management system, this would not happen.

Senator Dover said this would also include stockpiles and Mr. Salisbury said they definitely have a problem with stockpiles.

Senator Keating noted that the Council on Management said that the inventory exceeds the needs of the department and should be reduced. He asked Mr. Wicks what this meant.

Mr. Wicks said they were talking about items in the inventory that are obsolete. They have been there for a number of years and they haven't been used. They recommended that the department get rid of those. Ms. Cohea said the Governor's budget office cut those items about 10 percent. Mr. Wicks said they had agreed themselves to do this and are in the process of doing that now.

Question being called for, the motion carried.

General Operations

Budget Modification (Exhibit 5)

Senator Dover made a MOTION that the committee approve 3 FTE's.

In answer to a question from the Chairman, Mr. Wicks said the 3 FTE's in this modification for SBAS conversion would be two systems analysts and one accountant.

Mr. Salisbury explained that they will be converting all systems in the Highway Department with the following exceptions: Equipment Rental, Stores System, Inventory System and the Federal Aid System. These exceptions are on extensive cost accounting systems and would cost millions of dollars to convert to SBAS.

In answer to a question from Senator Van Valkenburg, Mr. Salisbury said they had one systems analyst at the present time in the Centralized Services Program. Mr. Salisbury explained that, although this analyst has done some preliminary work with the conversion to SBAS, his time is taken up by keeping the current system running.

Discussion.

Ms. Cohea explained to the committee that this modification was not contingent on pending legislation. It is to support current level operations. The Legislative Auditor wants them on SBAS regardless of the approval or disapproval of pending legislation which will affect other modifications for the department. Ms. Cohea said this modification and the modification for the highband radios are not contingent on pending legislation.

In answer to a question from Mr. O'Brien, Mr. Salisbury said that these positions could be deleted at the end of the systems change-over. The Chairman said this should be noted in the bill.


Question being called for, the motion carried.

Budget Modification

Highband Radios (Exhibit 6)

After some discussion, the committee decided to defer any action on this modification and take action on all the radio requests at one time. Senator Dover will schedule a meeting this week.

The meeting adjourned. (258)


Joe Quilici, Chairman

Approved 3/1/83

GENERAL FUND

RE/FE	DESCRIPTION	FY '82 ACTUAL	FY '83 BUDGET	FY '84 OBPP	FY '84 LFA	FY '85 OBPP	FY '85 LFA	DIFFERENCE
0000	Full Time Equivalent (FTE)	135.33	124.03	123.03	123.03	123.03	123.03	-9,433
1100	Salaries	2,334,246	2,508,334	2,496,489	2,496,489	2,495,574	2,487,136	-2,000
1300	Other Compensation	1,825	2,030	2,030	2,030	2,030	2,030	-7,500
1400	Employee Benefits	431,494	357,416	347,982	347,982	360,505	352,545	-1
1500	Health Insurance		118,109	119,109	119,109	118,109	118,109	-1
	Total Level	2,767,565	2,985,949	2,962,579	2,962,579	2,977,188	2,957,789	-12,399
2100	Contracted Services	1,438,955	1,579,439	1,471,232	1,471,232	1,521,777	1,461,975	-59,302
2200	Supplies & Materials	141,992	175,182	173,652	173,652	185,704	184,075	-1,625
2300	Communications	157,636	159,424	141,150	141,150	183,128	158,952	-23,176
2400	Travel	150,345	207,312	164,685	164,685	213,033	170,533	-42,499
2500	Rent	65,849	77,139	83,019	83,019	81,475	87,997	6,522
2600	Utilities	12,093	15,041	15,038	15,038	18,856	18,851	-5
2700	Repair & Maintenance	39,841	45,163	45,959	45,959	48,958	48,659	-299
2300	Other Expenses	14,101	13,203	12,656	12,656	13,596	13,411	-185
	Total Level	2,020,813	2,272,904	2,107,371	2,107,371	2,266,993	2,145,499	-121,404
3100	Equipment	121,981	177,247	135,847	135,847	162,217	135,847	-26,370
6100	From State Sources	195,451	215,000	161,000	161,000	161,000	161,000	-151,000
	Total Program	5,105,810	5,651,100	5,205,797	5,205,797	5,567,308	5,239,135	-328,173
02422	Highways Earmarked Sp. Rev.	3,463,856	4,274,373	3,929,070	3,929,070	4,197,908	3,869,735	-328,173
03407	Highway Trust-Sp. Rev.	1,641,954	1,376,727	1,376,727	1,376,727	1,369,400	1,369,400	
	Total	9,231,523	11,374,727	10,537,594	10,537,594	11,333,606	10,573,770	-759,836

1300 OTHER COMP. - OBPP allowed for compensation to Highway Commission.

2100 CONTR. SERV. - a) OBPP added \$86,112 per Department's data processing services allocation analysis. LFA did not have revised amount.
 b) OBPP allowed \$50,000 in F.Y. '84 for comprehensive transportation plans for the cities of Butte and Havre.
 c) OBPP made a net reduction of \$27,905 in consultant services (LFA did not receive), printing, payroll service fees and education and training.

2300 COMMUNICATIONS - OBPP increased leased line service and postage to reflect corrections requested by the Department, LFA did not have revised amounts.

2400 TRAVEL - OBPP allowed for an increase in travel due to reorganization.

3100 EQUIPMENT - OBPP allowed requests for traffic recorders for the Planning and Statistics Bureau of \$26,100, data processing equipment for the Pavement Management Unit of \$3,300, and a service monitor for the Communications Unit of \$12,000.

6100 FROM STATE SERVICES - OBPP allowed for direct pass through money to be paid to urbanized areas for transportation planning

	FY-84	FY-85	DIFFERENCE
	\$ 2,000	\$ 2,000	\$ 2,000
	108,207	108,207	59,802
	18,270	18,270	23,176
	42,647	42,647	42,470
	41,400	41,400	26,370

Exhibit 1
3-1-83

REVISED
GENERAL OPERATIONS

AE/0E	DESCRIPTION	FY '84 OBPP	FY '84 LFA	DIFFERENCE	FY '85 OBPP	FY '85 LFA	DIFFERENCE
0000	Full Time Equivalent (FTE)	5.5	-0-	-5.5	5.5	-0-	-5.5
1100	Salaries	73,881	-0-	-73,881	73,603	-0-	-73,603
1400	Employee Benefits	10,528	-0-	-10,528	10,628	-0-	-10,628
1500	Health Insurance	5,280	-0-	-5,280	5,280	-0-	-5,280
	Total Level	89,689	-0-	-89,689	89,511	-0-	-89,511
2100	Contracted Services	22,472	-0-	-22,472	9,528	-0-	-9,528
2400	Travel	32,545	-0-	-32,545	34,493	-0-	-34,493
2500	Rent	21,043	-0-	-21,043	22,305	-0-	-22,305
	Total Level	76,060	-0-	-76,060	66,331	-0-	-66,331
6102	To Cities	125,000	-0-	-125,000	54,000	-0-	-54,000
	Total Program	290,749			209,842		
02422	Highways Earmarked Sp. Rev.	152,871			153,341		
02407	Highway Trust-Sp. Rev.	137,878			56,501		

David [unclear]

WGS:nr:212/C2

Approved 2/1/83

GROSS VEHICLE WEIGHT DIVISION

AE/OE	FY82 Actual	FY83 Budgeted	FY84 OBPP	FY84 LFA	FY84 Difference	FY85 OBPP	FY85 LFA	FY85 Difference
0000		96.14	95.14	96.14	1.00	95.14	96.14	1.00
1100	\$1,418,130		\$1,674,878			\$1,670,003		
1400	314,396		278,700			277,898		
1500			91,334			91,334		
	Total Level \$1,732,526		\$2,044,912			\$2,039,225		
2100	241,274		309,701	308,049	-1,652	328,283	326,515	-1,768
2200	28,876		32,067	32,973	906	33,990	34,952	962
2300	27,508		34,579	28,883	-5,696	40,696	33,593	-7,003
2400	97,050		152,669	104,981	-47,688	160,572	109,307	-51,265
2500	8,146		8,903	5,778	-3,125	9,437	6,123	-3,314
2600	32,438		42,477	42,473	-4	53,102	53,095	-7
2700	36,221		142,920	40,858	-102,062	151,495	52,306	-108,189
2800	62,074		79,027	69,741	-9,286	83,770	73,921	-9,849
	Total Level \$ 533,587		\$ 802,343	\$ 633,736	\$ -168,607	\$ 861,345	\$ 690,912	\$ -180,433
3100	20,486		11,080	11,080		11,080		
4300	200							
02422	\$2,286,799		\$2,858,335			\$2,911,650		
	2,286,799		2,858,335			2,911,650		
	Total Pgm \$2,286,799		\$2,858,335			\$2,911,650		

VARIANCES FROM LFA BUDGET

1. 1100 - Decrease 1 FTE as a result of computerizing 1 position in FY 1983. Delete position 22072. G-7.
2. 2300 - The Department recommends the OBPP amount. 25 weigh station phones located throughout the State should not be deflated.

	<u>FY 84</u>	<u>FY 85</u>
Increase	5,696	7,003

3. 2400 - The Department recommends the OBPP amount.

Additional out-of-state commercial transportation (2412) is for attendance at Multi-State Highway Agreement Meetings. Two meetings per year for Highway Department representative and one Legislator.

Additional equipment rental (2405) is for increased safety inspections and increased roving enforcement due to additional staff of 14 granted by the 1981 Legislature.

Additional out-of-state lodging is to cover attendance at Multi-State Highway Agreement Meetings.

Aircraft rental is requested for G.V.W. Administrator and Bureau Chiefs to travel to Districts and to attend meetings of industry to explain rules and regulations.

	<u>FY 84</u>	<u>FY 85</u>
Increase	47,688	51,265

4. 2500 - The Department recommends the OBPP amount. This a yearly land rental paid to Burlington Northern for the Billings Minnesota Avenue Weigh Station.

	<u>FY 84</u>	<u>FY 85</u>
Increase	3,125	3,314

5. 2700 - The Department recommends the OBPP amount. Scale buildings and weighing instruments are badly in need or repair and up-grading. See attached list of proposed improvements for FY 1984.

	<u>FY 84</u>	<u>FY 85</u>
Increase	102,062	108,189

6. 2800 - Enforcement Officer monthly allowances obligated by the MPEA contract are as follows: \$55 per month x 69 officers x 12 months = \$45,540.

	<u>FY 84</u>	<u>FY 85</u>
Increase	8,259	8,259

The reason the figure was lower in FY 1982 was because the 14 additional officers were not employed for the entire year.

MONTANA DEPARTMENT OF HIGHWAYS
G.V.W. DIVISION

Schedule of Repair and Maintenance

Service of fixed weigh station scales (in Western Montana for FY '84) (Eastern in FY '85)	6,511
Service of Load-o-Meter Portable Scales	3,256
Service of Lodec semi-portable scales	2,604
Complete rebuilding and replacement of worn parts of scales	9,523
Repair/replace concrete decks due to deterioration	4,151
Repair/replace broken concrete approaches due to deterioration	16,278
Install 80'x 12'x 6" approaches for more efficient and accurate weighing because of larger units and axle configurations	14,650
Electronic scale conversion kits to replace worn and out-dated dial systems	7,325
Install steel-plated cabinets to protect digital readout of electronic scales from vandalism	977
Replacement of scalehouse buildings - Buildings are too small to accommodate officers and number of truckers at same time; also better fuel efficiency because present ones have no insulation	10,987
Replace entrance doors and door frames due to deterioration and wear. Also install safety escape doors	2,563
Install new electronic open/closed sign - upgrading to interstate standards	2,849
Install additional lighting for vision in working night shifts and for security purposes	17,092

Maintenance/repairs needed to weigh station buildings, including paneling, painting, well repair, sewer repair, etc.

3,296

TOTAL

\$102,062

MODIFIED BUDGET

Eight additional G.V.W. Enforcement Officers are requested to afford more protection for the highways in enforcing size and weight laws and for collection of revenue in issuing necessary licenses and permits. The officers will be assigned to permanent weigh stations and will also be utilized for roving enforcement as needed.

Tentatively, the positions are scheduled to be assigned as follows:

- a. Havre - 2 positions - presently no coverage.
- b. Billings area - 2 positions - presently 8 positions are covering 3 weigh stations.
- c. Great Falls - 1 position - presently 3 positions are covering 2 weigh stations.
- d. Butte - 1 position - presently 3 positions are covering 2 weigh stations.
- e. Wibaux - 1 position - presently 5 positions are covering 2 weigh stations.
- f. Missoula - 1 position - presently 8 positions are covering 5 weigh stations.

It is believed that these additional officers will generate approximately \$53,000 annually. \$43,000 of this will go to Highways and \$10,000 to the counties from Notices to Appear.

However, the greatest benefit will be the protection of the billions of dollars we have invested in our highways.

ORT EBSR100
 E : 01/08/83
 E : 16/25/25

OFFICE OF BUDGET -- PROG. PLANNING
 EXECUTIVE BUDGET SYSTEM
 AGENCY/PROGRAM/CONTROL --- BUDGET WORKSHEET

NCY : 5101 DEPARTMENT OF HIGHWAYS
 GRAM : 11 CAPITAL OUTLAY PROGRAM
 CONTROL : 00000

LINE NO	DESCRIPTION	CURRENT LEVEL SERVICES ONLY							
		OBPP FY 84	LFA FY 84	DIFF. FY 84	SUB-CMT. FY 84	OBPP FY 85	LFA FY 85	DIFF. FY 85	SUB-CMT. FY 85
10	ACCOUNTING ENTITY TRANSFERS	580,208	580,208			587,245	587,245		
	TOTAL LEVEL	580,208	580,208			587,245	587,245		
	TOTAL PROGRAM	580,208	580,208			587,245	587,245		
422	HIGHWAYS EARMARKED SP. REV.	580,208	580,208			587,245	587,245		
	TOTAL PROGRAM	580,208	580,208			587,245	587,245		

COMMENTS :

STORES INVENTORY

AE/OE	FY82 Actual	FY83 Budgeted	FY84 OBPP	FY84 LFA	FY84 Difference	FY85 OBPP	FY85 LFA	FY85 Difference
2100	Contra Serv \$ 276,560		\$ 297,396	\$ 243,784	\$ -53,612	\$ 315,239	\$ 258,408	\$ -56,831
2200	Supplies 3,605,926		3,880,642	3,398,939	-481,703	4,273,306	3,738,605	-534,701
2300	Communica 3,747		3,542	3,552	10	3,943	3,942	-1
2400	Travel 7,115		6,456	6,361	-95	6,644	6,497	-147
2500	Rent 139,807		154,142	154,139	-3	163,391	163,386	-5
2600	Utilities 10,423		8,786	8,784	-2	9,753	9,750	-3
2700	Repair 6,127,042		9,110,206	6,807,315	-2,302,891	9,793,503	7,215,741	-2,577,762
2800	Other Expen 98,503		1,906	1,906	0	2,020	2,020	0
2900	Total Level \$10,269,123	\$14,518,052	\$13,463,076	\$10,624,780	\$-2,838,296	\$14,567,799	\$11,398,349	\$-3,169,450
4112	Capital out 110							
	Total Pgm \$10,269,233	14,518,052	\$13,463,076	\$10,624,780	\$-2,838,296	\$14,567,799	\$11,398,349	\$-3,169,450
02459	Stores Inv 10,269,233	14,518,052	13,463,076	10,624,780	-2,838,296	14,567,799	11,398,349	-3,169,450

2100 The Department recommends the OBPP amount. The differences result from the LFA reducing the base by the following categories:

	<u>FY '84</u>	<u>FY '85</u>
2130 - Equipment manned and fueled(1)	11,580	12,275
2199 - General(2)	42,014	44,535
2103 - Data Processing	<u>18</u>	<u>21</u>
Total	53,612	56,831

(1) This amount is needed to pay private contractors for hauling gravel from crushing sites to stockpiles.

(2) The general contracted services is the amount of personal services from the maintenance program. We request the OBPP current level for this amount or this account can be eliminated if authority is granted to transfer payroll costs to this program.

2200 The Department recommends the OBPP amount. The LFA reduced the gasoline and diesel requests by 15% based on the Governor's Council on Management recommendation. The OBPP request is based on a reduced fleet size on the Equipment Bureau.

	<u>FY '84</u>	<u>FY '85</u>
2216 - Gasoline	391,493	434,566
2242 - Diesel	<u>90,210</u>	<u>100,135</u>
Total	481,703	534,701

2700 Repairs and Maintenance

We request the OBPP amount. The LFA used FY '82 base amounts for road oil and reduced other parts by 15%. The OBPP reduced parts by 10% and increased road oil by the following amounts:

	<u>FY '84</u>	<u>FY '85</u>
- Other Parts	55,691	59,032
- Road Oil	<u>2,247,200</u>	<u>2,518,730</u>
Total	2,302,891	2,577,762

The road oil is increased to place all purchases in the Stores Program to allow full use of the Maintenance Management System. In prior years some costs were charged directly to the Maintenance Program. This OBPP amount corresponds to the total amount requested in the Maintenance Program.

AGENCY : 5401 DEPARTMENT OF HIGHWAYS
PROGRAM : 01 GENERAL OPERATIONS PROGRAM
CONTROL : 00120 CENTRALIZED SERVICES I - SBAS *CONVERSION*

MODIFIED LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 84	LFA FY 84	DIFF. FY 84	SUB-CMT. FY 84	OBPP FY 85	LFA FY 85	DIFF. FY 85	SUB-CMT. FY 85
0000	FULL TIME EQUIVALENT (FTE)	3.00		-3.00		3.00		-3.00	
1100	SALARIES	57,937		-57,937		57,715		-57,715	
1400	EMPLOYEE BENEFITS	9,641		-9,641		9,604		-9,604	
1500	HEALTH INSURANCE	2,880		-2,880		2,880		-2,880	
	TOTAL LEVEL	70,458		-70,458		70,199		-70,199	
2100	CONTRACTED SERVICES	11,236		-11,236		11,910		-11,910	
	TOTAL LEVEL	11,236		-11,236		11,910		-11,910	
	TOTAL PROGRAM	81,694		-81,694		82,109		-82,109	
02422	HIGHWAYS EARMARKED SP. REV.	81,694		-81,694		82,109		-82,109	
	TOTAL PROGRAM	81,694		-81,694		82,109		-82,109	

2 Corp Program
1 cont Amngmt
Grid 13

AGENCY : 5401 DEPARTMENT OF HIGHWAYS
 PROGRAM : 01 GENERAL OPERATIONS PROGRAM
 CONTROL : 00192 COMMUNICATIONS BUREAU - HIGHWAY AND RADIO

MODIFIED LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 84	LFA FY 84	DIFF. FY 84	SUB-CMT. FY 84	OBPP FY 85	LFA FY 85	DIFF. FY 85	SUB-CMT. FY 85
0000	FULL TIME EQUIVALENT (FTE)	1.00		-1.00		1.00		-1.00	
1100	SALARIES	18,306		-18,306		18,245		-18,245	
1400	EMPLOYEE BENEFITS	3,046		-3,046		3,036		-3,036	
1500	HEALTH INSURANCE	960		-960		960		-960	
	TOTAL LEVEL	22,312		-22,312		22,241		-22,241	
3100	EQUIPMENT	377,025		-377,025		377,025		-377,025	
	TOTAL LEVEL	377,025		-377,025		377,025		-377,025	
	TOTAL PROGRAM	399,337		-399,337		399,266		-399,266	
02422	HIGHWAYS EARMARKED SP. REV.	399,337		-399,337		399,266		-399,266	
	TOTAL PROGRAM	399,337		-399,337		399,266		-399,266	

265,000

50% conversion