

MINUTES OF THE MEETING
GENERAL GOVERNMENT AND HIGHWAYS SUBCOMMITTEE
MONTANA STATE
JOINT SUBCOMMITTEE

January 10, 1985

The meeting of the General Government and Highways Subcommittee was called to order by Chairman Quilici on January 10, 1985 at 7:00 a.m. in Room 437 of the State Capitol building.

ROLL CALL: All members were present, Senator Stimatz was a few minutes late. Also present were Don Witmer and Cliff Roessner from the LFA office.

EXECUTIVE ACTION--SUPPLEMENTALS

Bod Kuchenbrod went over the figures the agency was asking for Highway Patrol salaries amounting to \$489,752. Representative Lory made a motion to approve the supplemental, which was seconded by Representative Connelly. The motion passed unanimously and was carried. The money came from the State Special Revenue Fund.

The next supplemental was for the Indian Legal Jurisdiction, which asked for \$217,000 from the General Fund. Senator Keating moved that the supplemental be approved, Representative Lory seconded it. The motion was carried unanimously by the subcommittee.

Mike Abley from the Supreme Court gave an overview of the money needed to cover the salary increase that was approved at the last session for the judges (4;A;115). Approximately \$5,000 of the \$65,609 being asked is for one-quarter of an additional FTE secretary, see Exhibit No. 1. They had taken some funds from their Traveling and Training Fund to pay an extra secretary they needed (4;A;120). Senator Keating moved for approval of the supplemental for the Supreme Court, Representative Connelly seconded the motion. The motion was carried unanimously.

The Secretary of State's supplemental was presented by Larry Akey (4;A;188). They requested money for data processing cost overruns. The system was approved in the 1981 session (4;A;200). The agency estimated that the cost for this system would be amortized over 5 years. Senator Keating moved to approve the supplemental of \$85,000. In the future, fees for the services of data processing will cover the cost of the system (4;A;235). The motion was seconded and carried unanimously.

Recess for a short break.

DEPARTMENT OF JUSTICE

Agency Legal Services: Exhibits No. 3 and No. 4 were passed out prior to the meeting. Denny Morren explained the purpose of the agency.

GENERAL GOVERNMENT AND HIGHWAYS

January 10, 1985

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He explained why they were requesting no vacancy savings. He also explained that they propose to raise their rates from \$45 to \$46 in FY 1986, and to \$47 in FY 1987. This raise is to help allow their agency to have operating funds for daily obligations and any unforeseen problems (4;A;258). The billing of the agency was discussed along with the working capital. Exhibit No. 4 was a budget modification for an investigator for the agency.

Motor Vehicle Division: Exhibits No. 5 and No. 6 were passed out before the meeting. Larry Majerus explained the purpose of the agency (4;B;108). Turnover from the Registrar's Office personnel is about 20 percent. The agency has put in a request to redo the outside of the building for \$120,000. Chairman Quilici is going to check into the matter. Bob Kuchenbrod explained Exhibit No. 6 because he had made an error of not putting overtime into the budget. Larry Majerus then discussed the budget modifications on Exhibit No. 7. He explained the need for supervisor training courses in driver licensing and control (5;A;01). He then discussed the agencies request for funds to perform a feasibility study for microfilming the driver license records, found on Exhibit No. 8 (5;A;160).

Registrar of Motor Vehicles: Larry Majerus also went over the functions of this program (5;A;347). He described the adjustments requested by the agency found on Exhibit No. 9. The budget modifications include the need to upgrade the word processing system, Exhibit No. 10, and a modification for one full-time county coordinator found on Exhibit No. 11. Many reasons, found on Exhibit No. 12, were given for the need of conformity between counties. The lack of conformity is due to the fact that some counties are automated while others are not. Exhibit No. 13 was a budget modification to get funds to automate four additional counties for the purpose of motor vehicle registration (5;B;170). He then discussed the reissuing of license plates which have not been done since 1976 (5;B;202). The estimated cost is about 1.6 million dollars. Larry Majerus then showed the subcommittee the new titles for vehicles that they approved last session. The new titles cannot be duplicated.

EXECUTIVE ACTION

Legal Service Division: It was motioned by Representative Lory to accept the LFA budget of \$814,912 plus \$5112 for the Westlaw in FY 1986, and to accept the LFA budget of \$811,412 plus \$5112 for the Westlaw in FY 1987. Representative Connolly seconded the motion. The motion was approved unanimously and carried.

Representative Lory made the motion to approve the LFA funding and the Other funding, the motion was seconded and approved unanimously.

Senator Keating motioned to approve \$10,000 line item for out-of-state case related travel, the motion was seconded and approved unanimously.

Indian Legal Jurisdiction: Budget modification was to provide \$400,000 for the biennium for private legal counsel and expert witnesses. Mike Greely said if the funds are provided he had no intent of obviously using this budget for anything else except for what he stated to the committee (6;A;96).

Senator Keating moved that the subcommittee approve the agency request and that authority be granted for the biennium expenditure of the \$400,000 for contracted services for specific purposes. The motion was seconded and approved unanimously and carried.

Chairman Quilici had to leave briefly for a Chairman's meeting.

County Prosecutor Services: The issues involved vacancy savings, adjustment made to position control, and to approve the Chief of the County Prosecutor Services Bureau salary be tied to the salary of the full-time County Attorneys.

Senator Keating moved that the LFA budget be amended by the increase in salary as recommended in the requested adjustments depending on the outcome of the legislative action on the longevity pay for the county attorney pay for both years. He then restated his motion, that the LFA budget for FY 1986 and FY 1987, plus \$790 in 1986 and \$2430 in 1987 be added in personnel services for the raise in salary for the Chief. The motion was seconded and approved unanimously and carried.

Action was deferred on modification for the adjustment made to position control.

It was decided that the meeting on Monday, January 14, 1985, would start at 9:00 a.m.

ADJOURN: The meeting was adjourned at 11:25 a.m.


Joe Quilici, Chairman

DAILY ROLL CALL

General Government and Highways SUB COMMITTEE

49th LEGISLATIVE SESSION -- 1985

Date 1/10/85

[illegible]

The Supreme Court of Montana
ROOM 315 - JUSTICE BUILDING
HELENA, MONTANA 59620
TELEPHONE (406) 449-2621

MICHAEL ABLEY
COURT ADMINISTRATOR

October 29, 1984

Honorable Fred VanValkenburg
Chairman Interim Finance Committee
Montana State Senate
1208 9th Avenue
Helena, Montana 59601

Dear Senator VanValkenburg:

I have been instructed by the Montana Supreme Court to inform you of a problem with which it is faced and of the Courts intended solution. The Court is now in its peak season and as well as trying to keep current with the normal amount of business coming before it, the Justices are concluding all matters in which Chief Justice Haswell and Justice Shea are involved. As we have indicated previously, lack of sufficient secretarial staff has been a real problem for sometime and is even more so now. The four secretarial FTE's available to the Justices and their clerks are just not sufficient to handle the load and a bottle-neck has developed.

To alleviate the situation temporarily, the Court plans to make one of our part-time secretarial positions full-time by using funds taken primarily from our travel budget. These funds should be adequate through December, and it is our intention to request supplemental funds and authority from the 1985 Legislature to continue this position. As a permanent solution the Court has included a request for additional secretarial positions in its proposed biennium budget.

The Court at this time has vacant positions in another program area and legally could transfer them into the Supreme Court operations budget. However, the positions were intended for the Water Rights Adjudication project and the Court feels such a transfer would be inappropriate. Our preference is to handle the problem in a more forthright and permanent manner.

Hon. Fred VanValkenburg
Oct 29, 1984
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We are aware that we will be exceeding the number of appropriated FTE's by 1/2 an FTE, however the Court feels the circumstances warrant the action. Those who have matters before the Court are entitled to have them resolved as expeditiously as possible, and delays resulting from lack of secretarial support are unjustifiable.

If you or the committee wish any further information or wish me to appear before the committee I will be happy to cooperate in any way possible.

Sincerely,

Michael Abley
Court Administrator

MA/nmj

MONTANA SUPREME COURT
SUPPLEMENTAL APPROPRIATION REQUEST

JUDICIARY
ELECTED OFFICIALS SALARY DEFICIT

		<u>FY 85</u>		
<u>FTE</u>	<u>Position</u>	<u>Actual HB 847</u>	<u>Appropriated HB 447</u>	<u>Deficit</u>
	<u>Supreme Court Operations</u>			
1.00	Chief Justice	50,151	48,204	1,947
6.00	Justices at \$48,923/FY85	293,538	282,138	11,400
1.00	Clerk of Court	31,404	30,185	1,219
8.00	Total Salaries	375,093	360,527	14,566
	Benefits	48,912	47,013	1,899
	Insurance	9,600	7,680	1,920
	Total (SCO)	<u>433,605</u>	<u>415,220</u>	<u>18,385</u>
	<u>District Court operations</u>			
34.00	Judges at \$47,693/FY85	1,621,562	1,558,594	62,968
	Benefits	195,236	187,655	7,581
	Insurance	40,800	32,640	8,160
	Total (DCO)	<u>1,857,598</u>	<u>1,778,889</u>	<u>78,709</u>
	Total Judiciary Deficit			<u>97,094</u>

SUPREME COURT OPERATIONS
LEGAL SECRETARY

<u>FTE</u>	<u>Position</u>	<u>FY85</u>
.50	Legal Secretary	
	Salary	8,128
	Benefits	1,060
	Insurance	600
	Subtotal	<u>\$9,788</u>
	Total 1/2 FY	<u>\$4,894</u>
	<u>Supreme Court Operations</u>	
	Salaries	18,385
	Secretary	4,894
	Less Pay Plan	(4,500)
	Total (SCO)	<u>\$18,779</u>
	<u>District Court Operations</u>	
	Salaries	78,709
	Less Pay Plan	(31,879)
	Total (DCO)	<u>\$46,830</u>

Exhibit #2
1/10/85

DEPARTMENT OF JUSTICE

Program: Agency Legal Services
Computation of Fees

	FY 86	FY 87
Personal Services	(9 FTE's)	(9 FTE's)
LFA Figures	305,786	306,172
+ vacancy savings	<u>12,722</u>	<u>12,729</u>
	318,508	318,891
+ 4¼% (of salaries, \$269,011)	12,015	12,105
+ 2½% (of salaries, \$281,116)	<u> </u>	<u>7,027</u>
Subtotal	330,613	338,023
+ Unreimbursed Operating Expenses (Aprox. 50%)	<u>46,831</u>	<u>46,853</u>
TOTAL	377,444	384,876

FY 86
 $\$377,444 \div 8,640$ (see billing formula) = \$43.69 per hour.

FY 87
 $384,876 \div 8,640 = \$44.55$ per hour.

Proposed fee: \$46.00 in FY 86 (\$399,440) and \$47.00 in FY 87 (\$408,086). Fees at these levels will hopefully allow ALS to have operating funds sufficient to meet monthly obligations and cover unforeseen problems (i.e. extended sick leave, cashing out terminated employees).

DEPARTMENT OF JUSTICE

Program: Agency Legal Services

Billing Formula:

Bureau Chief (38%) 3.0 hours per day

Staff Attorneys (68.75%) 5.5 hours per day

Annual working hours (40 hours week)

2,080

(160) (120 hours annual leave, 40 hours sick)

1,920 Potential work hours

Billable hours based on 8 hour day

Staff Attorneys:

1,920 hours x 6 attorneys = 11,520 hours

11,520 hours x .6875 (% of day billed) = 7,920 hrs.

Bureau Chief:

1,920 hours x .38 (% of day billed) = 720

MAXIMUM HOURS TO BE BILLED 8,640

STATE
OF
MONTANA
DEPARTMENT OF JUSTICE

AGENCY LEGAL SERVICES BUREAU
Justice Building, 215 North Sanders Helena, Montana 59620
(406) 444-4582

AGENCY LEGAL SERVICES

Work Performed for Agencies

The following is a brief compendium of the work Agency Legal Services (ALS) does and has done for various state agencies.

Department of Administration

ALS represents the Department of Administration in several matters. It represented the Architecture and Engineering Division in a lawsuit by a contractor over a building contract they had with Montana State University. ALS acted on behalf of the Building Codes Division in enforcement actions in district court against property owners who fail to comply with the codes and has also acted as hearing examiners in administrative hearings on enforcement of the codes. It represents the Insurance and Legal Division in many tort actions in which the State of Montana is a defendant. For example, ALS represented the State in Northern Tank Lines v. State of Montana which involved a tank truck explosion at the Montana State Highway Department facility in Wolf Point; in Templin v. State, which involved a claim by a former inmate against the State Prison and against private doctors in Deer Lodge for the medical treatment he received. ALS represents the Insurance and Legal Division in numerous highway accident cases, the allegation against the State is generally the negligent design and/or maintenance of the highway. ALS also represents the Insurance and Legal Division in a lawsuit against Glacier General Assurance Company of Missoula for the manner in which a claim by a third-party against when the State was covered by Glacier General. Historically, the Insurance and Legal Division brings a great amount of work to ALS, more than 50%.

ALS represented the Personnel Division in a class action brought by eligibility technicians of the Department of SRS over their classification under the pay plan. ALS represents the Communications Bureau before the Public Service Commission in matters involving the provision of services by the telephone company.

14 January 1985

Department of Commerce

ALS represented the Business Regulation Division in litigation with Burlington Northern over the abandonment of the spur line north of Lewistown. ALS acts as hearing examiner in most licensing and disciplinary hearings before the Professional and Occupational Licensing Bureau.

Board of Education

ALS provides general legal advice to the Board of Education and represented the Montana Historical Society in personnel termination and overtime matters.

Department of Health and Environmental Sciences

ALS represented the Department of Health in enforcement of water purity statutes and air quality statutes and acted as hearing examiner on medical certificate of need applications. It also represented the Department of Health in district court on certificate of need litigation.

Department of Highways

ALS represented the Department of Highways in litigation involving highway placement and acted as hearing examiner in such matters as placement of highway advertising signs.

Department of Institutions

ALS represents the Department of Institutions involving interpretation of independent contractor contracts and acts as hearing examiner in personnel disciplinary matters and licensure proceedings, i.e. alcohol treatment centers.

Department of Justice

ALS acted as hearing examiner for fire apparatus licensure matters.

Department of Labor and Industry

ALS advised the Unemployment Insurance Bureau regarding enforcement of liens against out-of-state employers, represented the State Insurance Fund, the Workers' Compensation Division on Workers' Compensation Claims before the Workers' Compensation Court and in district and supreme court. ALS acted as hearing examiner in many hearings before the Human Rights Commission on complaints of discrimination.

Department of Lands

ALS acted as hearing examiner in lease revocation matters before the Department.

Montana State Library

ALS represented the State Library in personnel termination matters and in general counsel and advice.

Department of Livestock

ALS represented the Department of Livestock in enforcing the Filled Milk Act (imitation products) and in defending the Department in lawsuits involving certification of livestock for sale and transfer.

Department of Natural Resources

ALS acts as hearing examiner in matters involving water right claims by private citizens and represented the Department in litigation involving water rights.

Department of Revenue

ALS acts as hearing examiner in matters involving liquor license application and enforcement, taxation and rules hearings. It also represented the Department in major litigation including Burlington Northern tax cases, which involved the federal railroad acts.

Department of Social and Rehabilitation Services (SRS)

ALS represented SRS in personnel termination matters and acts as hearing examiner in nursing home reimbursement disputes and the like.

State Auditor

ALS represents the State Auditor in an action to save assets of an insurance company for policy holders.

Attached is a breakdown by agency of calendar year 1984 billings.

Agency Legal Services will be happy to provide any further information the Subcommittee desires.

AGENCY LEGAL SERVICES TOTAL BILLING
January through November
1984

ADMINISTRATION	
Architecture	468.50
Building Codes	993.20
Insurance and Legal	346,610.09
PERS	504.00
Communications	414.00
COMMERCE	
Business Regulation	25,836.13
Prof. & Occup. Licensing	7,186.45
STATE BOARD OF EDUCATION	2,126.25
Mt. Historical Society	4,139.15
HEALTH	6,218.25
HIGHWAYS	3,415.00
INSTITUTIONS	1,104.77
State Prison	781.34
JUSTICE	186.66
LABOR AND INDUSTRY	1,777.50
Unemployment Insurance	198.50
Workers' Compensation	28,813.20
LANDS	432.23
MONTANA STATE LIBRARY	1,964.50
LIVESTOCK	95.25
NATURAL RESOURCES	2,434.50
REVENUE	
Legal Division	2,716.82
Liquor Division	7,362.75
Tax Division	1,976.00
SOCIAL AND REHABILITATION SERVICES	1,229.00
STATE AUDITOR	481.50

Information compiled 1/9/85.

DEPARTMENT OF JUSTICE
1986-87 Biennium Budget Comparison
Current Level Services

Program: 06 Agency Legal Services

Exec#152
LFA #156

F. T. E. 's

PERSONAL SERVICES:

Personal Services
Vacancy Savings
Sub-total

OPERATING EXPENSES:

Contracted Services
Supplies & Materials
Communications
Travel
Rent
Utilities
Repair & Maint.
Other Expenses
Inflation
Sub-total

EQUIPMENT

TOTAL PROGRAM

FUNDING:

General Fund
other funds
TOTAL FUNDING

Fiscal Year 1986			
AGENCY REQUEST 9.0	EXECUTIVE BUDGET 9.0	L F A BUDGET 9.0	EXEC-LFA DIFFERENCE
318,508	318,508 (12,740)	318,508 (12,722)	18
<u>318,508</u>	<u>305,768</u>	<u>305,786</u>	<u>18</u>
43,966	41,783	42,023	240
10,207	10,196	10,206	10
3,682	3,682	3,682	
14,982	14,982	14,982	
12,606	12,206	12,604	398
2,991	2,991	3,010	19
2,003	2,003	2,003	
2,153	3,216	5,152	1,936
<u>92,590</u>	<u>91,059</u>	<u>93,662</u>	<u>2,603</u>
411,098	396,827	399,448	2,621
<u>411,098</u>	<u>396,827</u>	<u>399,448</u>	<u>2,621</u>

Fiscal Year 1987			
AGENCY REQUEST 9.0	EXECUTIVE BUDGET 9.0	L F A BUDGET 9.0	EXEC-LFA DIFFERENCE
318,901	318,901 (12,756)	318,901 (12,729)	27
<u>318,901</u>	<u>306,145</u>	<u>306,172</u>	<u>27</u>
43,973	41,790	42,030	240
10,207	10,196	10,206	10
3,682	3,682	3,682	
14,982	14,982	14,982	
8,882	8,568	8,880	312
2,837	2,837	2,837	
2,003	2,003	2,003	
1,997	3,319	9,087	5,768
<u>88,563</u>	<u>87,377</u>	<u>93,707</u>	<u>6,330</u>
407,464	393,522	399,879	6,357
<u>407,464</u>	<u>393,522</u>	<u>399,879</u>	<u>6,357</u>

REQUESTED ADJUSTMENTS			COMMENTS
CATEGORY	Amount FY '86	Amount FY '87	
Personal Serv	12,722	12,779	Recommended vacancy savings would require a 14% decrease in operating expenses. The Department of Justice requests no vacancy savings.
Total Adjust	<u>12,722</u>	<u>12,729</u>	
LFA Budget	399,448	399,879	
Total Agency Req	<u>412,170</u>	<u>412,608</u>	

Exhibit #3
11/10/85

BUDGET MODIFICATION

Department of Justice
1986-87 Biennium

Program: Agency Legal Services
Executive Page Number: 152

TITLE: INVESTIGATOR

REQUEST: The Department requests spending authority to support one FTE civil investigator position. The position was established by budget amendment in the 1985 biennium.

JUSTIFICATION: A significant number of cases handled by the Agency Legal Services Bureau require extensive field work and investigation to establish the facts of the case.

The advantages of having a position dedicated to performing investigative duties are found in the reduced cost of legal services to client agencies, the increased efficiency of attorney time, and the consistent quality of investigative services. During FY 84 the investigator billed 1,347 hours of investigative time at a rate of \$20 per hour. The investigator worked on a total of 27 cases during FY 84 and worked on an average of 10 cases per month.

<u>FISCAL DATA:</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>F. T. E.'s</u>	1.0	1.0
<u>Personal Services</u>	<u>\$23,472</u>	<u>\$23,482</u>
<u>Operating Expenses:</u>		
Contracted Services	520	520
Supplies & Materials	2,863	2,863
Communications	1,584	1,668
Travel	5,249	5,249
Rent		
Utilities		
Repair & Maintenance		
Other Expenses		
Subtotal	<u>10,216</u>	<u>10,300</u>
<u>Equipment</u>		
<u>Total Request</u>	<u>\$33,688</u>	<u>\$33,782</u>
<u>Funding:</u>		
General Fund		
Other Funds (proprietary)	<u>33,688</u>	<u>33,782</u>
Total Funds	<u>\$33,688</u>	<u>\$33,782</u>

DEPARTMENT OF JUSTICE
1986-87 Biennium Budget Comparison
Current Level Services

Program: 08 Motor Vehicle Division Admn

Exec #153
LFA #158

F. T. E. 's

PERSONAL SERVICES:

Personal Services
Vacancy Savings
Sub-total

OPERATING EXPENSES:

Contracted Services
Supplies & Materials
Communications
Travel
Rent
Utilities
Repair & Maint.
Other Expenses
Inflation
Sub-total

EQUIPMENT

TOTAL PROGRAM

FUNDING:

General Fund
other funds
TOTAL FUNDING

Fiscal Year 1986			
AGENCY REQUEST	EXECUTIVE BUDGET	L F A BUDGET	EXEC-LFA DIFFERENCE
2.9	2.9	2.9	
89,280	89,280 (3,571)	89,280 (3,560)	11
89,280	85,709	85,720	11
477	444	427	(17)
1,327	1,313	1,313	
1,893	1,881	1,893	12
5,037	3,063	5,037	1,974
5,660	5,405	5,660	255
1,360	1,189	1,360	171
2,427	2,401	2,427	26
858	502	286	(216)
19,039	16,198	18,403	2,205
108,319	101,907	104,123	2,216
108,319	101,907	104,123	2,216
108,319	101,907	102,123	2,216

Fiscal Year 1987			
AGENCY REQUEST	EXECUTIVE BUDGET	L F A BUDGET	EXEC-LFA DIFFERENCE
2.9	2.9	2.9	
89,318	89,318 (3,573)	89,318 (3,562)	11
89,318	85,745	85,756	11
477	444	427	(17)
1,327	1,313	1,313	
1,893	1,881	1,893	12
3,200	3,063	3,200	137
5,660	5,460	5,660	200
1,360	1,189	1,360	171
2,427	2,401	2,427	26
806	633	925	292
17,150	16,384	17,205	821
106,468	102,129	102,961	832
106,468	102,129	102,961	832
106,468	102,129	102,961	832

REQUESTED ADJUSTMENTS			COMMENTS
CATEGORY	Amount FY '86	Amount FY '87	
Personal Ser	2,444	2,446	Recommended vacancy savings would require a 22% decrease in operating expenses The Department of Justice requests vacancy savings of 1.25%.
Total Adjust	2,444	2,446	
LFA Budget	104,567	102,961	
Total Agency Req	106,567	105,407	

1/10/85
Exhibit #5

DEPARTMENT OF JUSTICE
1986-87 Biennium Budget Comparison
Current Level Services

Program: 12 Driver Services Bureau

Exec: 34
LFA # 59

F. T. E. 's

PERSONAL SERVICES:

Personal Services 11,407
Vacancy Savings 1,101
Sub-total 12,508

OPERATING EXPENSES:

Contracted Services 257,801
Supplies & Materials 38,894
Communications 60,290
Travel 34,372
Rent 96,464
Utilities 3,064
Repair & Maint. 41,323
Other Expenses 4,371
Inflation 23,579
Sub-total 560,158
EQUIPMENT 69,442

TOTAL PROGRAM

FUNDING:

General Fund 2,125,018
other funds 76,250
TOTAL FUNDING 2,201,268

Fiscal Year 1986			
AGENCY REQUEST	EXECUTIVE BUDGET	L F A BUDGET	EXEC-LFA DIFFERENCE
80.8	80.8	80.8	
1,571,668	1,571,395	1,582,802	11,407
	(62,856)	(61,755)	1,101
1,571,668	1,508,539	1,521,047	12,508
257,801	242,113	238,774	(3,339)
38,894	37,347	37,448	101
60,290	60,284	60,063	(221)
34,372	29,469	29,044	(425)
96,464	82,495	84,020	1,525
3,064	3,034	3,064	30
41,323	32,936	32,767	(169)
4,371	4,211	1,529	(2,682)
23,579	21,940	17,671	(4,269)
560,158	513,829	504,380	(9,449)
69,442	49,000	39,080	(9,920)
2,201,268	2,071,368	2,064,507	(6,861)
2,125,018	1,926,618	1,958,944	32,326
76,250	144,750	105,563	(39,187)
2,201,268	2,071,368	2,064,507	(6,861)

Fiscal Year 1987			
AGENCY REQUEST	EXECUTIVE BUDGET	L F A BUDGET	EXEC-LFA DIFFERENCE
80.8	80.8	80.8	
1,573,858	1,573,855	1,585,294	11,439
	(62,954)	(61,790)	1,164
1,573,858	1,510,901	1,523,504	12,603
245,415	238,396	238,912	516
38,894	37,347	37,448	101
60,290	60,284	60,063	(221)
32,861	29,469	29,044	(425)
84,496	83,298	84,496	1,198
3,064	3,034	3,064	30
42,247	32,936	33,403	467
4,371	4,211	1,529	(2,682)
27,746	26,025	32,402	6,377
539,384	515,000	520,361	5,361
59,986	45,000	32,858	(12,142)
2,173,228	2,070,901	2,076,723	5,822
2,095,378	1,924,801	1,970,317	45,516
77,850	146,100	106,406	(39,694)
2,173,228	2,070,901	2,076,723	5,822

REQUESTED ADJUSTMENTS			COMMENTS
CATEGORY	Amount FY '86	Amount FY '87	
Personal Ser	41,970	41,974	Recommended vacancy savings would require a 12% decrease in operating expenses. The Department of Justice requests vacancy savings of 1.25%. Adjustment made to position control and not included in LFA figures (see attach) Increase printing costs for motorcycle manuals & driver license envelopes. Remodeling costs for space being vacated by L. E. N. S. Bureau. Funds to pay relocation expenses of driver examiners transferred to new locations To provide funds to purchase four replacement vehicles in FY 86 and three replacement vehicles in FY 87 and to provide 9,920 in FY 86 and 12,142 in FY 87 to purchase a portion of requested terminals, office equipment/or a copier.
Personal Ser	5,050	5,039	
Contracted Ser	5,786	1,931	
	10,000		
Other Expenses	2,682	2,682	
Equipment	9,920	12,142	
Total Adj	75,408	63,768	
LFA Budget	2,064,507	2,076,723	
Total Agency Req	2,139,915	2,140,491	

1/10/85
Exhibit #6

Driver Services Bureau
Attachment

Overtime and Position Control Adjustment

Personal Services: The Department and Executive budget failed to include funds for overtime in their requests. The LFA included the needed overtime funds however, this obscures the difference between the Executive and LFA budgets due to position control adjustments. To determine that figure: LFA Personal Services - LFA Overtime = LFA base Personal Services. Then Executive base Personal Services - LFA base Personal Services = Position control adjustment.

FY 1986	1,582,802 -	16,457	=	1,566,345
	1,571,395 -	1,566,345	=	5,050
FY 1987	1,585,294 -	16,478	=	1,568,816
	1,573,855 -	1,568,816	=	5,039

BUDGET MODIFICATION

Department of Justice
1986-87 Biennium

Program: Driver Licensing - 12
Executive Page Number: 155

TITLE: SUPERVISOR TRAINING AT NORTHWESTERN UNIVERSITY TRAFFIC INSTITUTE

REQUEST: The Department requests funds to send a total of four district supervisors (2 per year) to a week advanced training course in driver licensing and control.

JUSTIFICATION: There are over 600,000 licensed drivers in Montana. Each year the Driver Services Bureau gives 35,000 drive tests at 56 locations. Five supervisors are responsible for the actions of 40 full-time and part-time driver examiners.

The supervisors are responsible for administering their districts' licensing and counselling operations, training new examiners, providing in-service training for examiners, and conducting special investigations.

The need for training is threefold: (1) Vulnerability to challenges. The Bureau is concerned that the State may held negligent if an examiner is involved in; issuing a license to someone who should not be licensed, not properly restricting a license of someone involved in a fatal accident, or not properly conducting an exam. (2) The need for standard interstate procedures in examining an record-keeping. Standardized procedures and exchanging records between states is necessary to prevent unsafe drivers from being licensed. (3) The need to stay current on changing techniques for examining, vision screening and driver counseling.

<u>FISCAL DATA:</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>F. T. E.'s</u>		
<u>Personal Services</u>		
<u>Operating Expenses:</u>		
Contracted Services		
Supplies & Materials		
Communications		
Travel	2,709	2,709
Rent		
Utilities		
Repair & Maintenance		
Other Expenses	832	832
Subtotal	<u>3,541</u>	<u>3,541</u>
<u>Equipment</u>		
<u>Total Request</u>	<u>\$3,541</u>	<u>\$3,541</u>
<u>Funding:</u>		
General Fund	<u>3,541</u>	<u>3,541</u>
Other Funds		
Total Funds	<u>\$3,541</u>	<u>\$3,541</u>

BUDGET MODIFICATION

Department of Justice
1986-87 Biennium

Program: Driver Licensing - 12
Exec # 154

TITLE: FEASIBILITY STUDY FOR MICROFILMING DRIVER LICENSE RECORDS

REQUEST: The Department requests funds to perform a feasibility study for microfilming the driver license records.

JUSTIFICATION: The Driver Services Bureau maintains approximately 900,000 driver records containing an estimated 2½ million documents. The increasing size of this file requires that a new system be developed to manage the volume of information. The study will include format design of the driver record; research into statute changes which may be required to permit the use of microfilmed records as original documents, interfacing such as record system with computerized driving records, cost and personnel required to operate such a system.

Possible contractors for this project are the Information Systems Division of the Department of Administration and professional from other State motor vehicle programs. The requested amount includes 500 hours of contracted services at \$34.00 per hour which is the rate currently charged by the Department of Administration and \$3,000 for miscellaneous and travel expenses.

<u>FISCAL DATA:</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>F. T. E.'s</u>		
<u>Personal Services</u>		
<u>Operating Expenses:</u>		
Contracted Services	20,000	
Supplies & Materials		
Communications		
Travel		
Rent		
Utilities		
Repair & Maintenance		
Other Expenses		
Subtotal	<u>20,000</u>	
<u>Equipment</u>		
<u>Total Request</u>	<u>\$20,000</u>	
<u>Funding:</u>		
General Fund	<u>20,000</u>	
Other Funds		
Total Funds	<u>\$20,000</u>	

The Department requests a biennial appropriation.

DEPARTMENT OF JUSTICE
1986-87 Biennium Budget Comparison
Current Level Services

Program: 17 Registrar of Motor Vehicles

Exec# 159
LFA # 165

F. T. E. 's

PERSONAL SERVICES:

Personal Services
vacancy Savings
Sub-total

OPERATING EXPENSES:

Contracted Services
Supplies & Materials
Communications
Travel
Rent
Utilities
Repair & Maint.
Other Expenses
Inflation
Sub-total

EQUIPMENT

TOTAL PROGRAM

FUNDING:

General Fund
other funds
TOTAL FUNDING

Fiscal Year 1986			
AGENCY REQUEST	EXECUTIVE BUDGET	L F A BUDGET	EXEC-LFA DIFFERENCE
70.0	70.00	70.0	
1,234,749	1,234,830	1,236,198	1,368
	(49,393)	(48,937)	456
1,234,749	1,185,437	1,187,261	1,824
359,663	333,867	333,448	(419)
36,571	35,579	35,065	(514)
193,362	189,924	190,353	429
5,375	3,683	2,451	(1,232)
23,431	26,783	29,395	2,612
14,600	14,600	14,600	
66,371	63,226	64,591	1,365
14,793	14,566	14,593	27
36,984	42,337	38,186	(4,151)
751,150	724,565	722,682	(1,883)
41,338	38,702	30,182	(8,520)
2,027,237	1,948,704	1,940,125	(8,579)
2,027,237	1,948,704	1,940,125	(8,579)

Fiscal Year 1987			
AGENCY REQUEST	EXECUTIVE BUDGET	L F A BUDGET	EXEC-LFA DIFFERENCE
70.0	70.0	70.0	
1,236,941	1,237,302	1,238,394	1,092
	(49,492)	(48,965)	527
1,236,941	1,187,810	1,189,429	1,619
365,000	336,477	337,295	818
36,571	35,579	35,065	(514)
196,529	189,924	190,353	429
4,390	3,683	2,451	(1,232)
23,991	23,991	29,395	5,404
14,600	14,600	14,600	
68,161	63,226	66,381	3,155
14,693	14,566	14,593	27
51,244	55,621	62,695	7,074
775,179	737,667	752,828	15,161
18,616	15,980	15,980	
2,030,736	1,941,457	1,958,237	16,780
2,030,736	1,941,457	1,958,237	16,780

REQUESTED ADJUSTMENTS			COMMENTS
CATEGORY	Amount FY '86	Amount FY '87	
Personal Serv	33,485	33,486	Recommended vacancy savings would require a 7% decrease in operating expenses. The Department of Justice requests vacancy savings of 1.25%.
Travel	1,232	1,232	To fund travel to county treasurer offices to provide assistance in titling and vehicle registration procedures and training.
Equipment	8,520		To replace a 1978 Dodge which as 71,000 miles.
Total Adj	43,237	34,718	
LFA Budget	1,940,125	1,958,237	
Total Agency Req	1,983,362	1,992,955	

11/10/85
Exhibit
#9

BUDGET MODIFICATION

Department of Justice
1986-87 BienniumProgram: Vehicle Registration - 17
Executive Page Number: 159TITLE: UPGRADE WORD PROCESSING SYSTEM

REQUEST: The Department requests funds to upgrade the software of the existing word processing system and purchase additional hardware.

JUSTIFICATION: The upgraded software would allow the Bureau to automate the accounting of cash receipts which would eliminate hand-totaling of columns and allow rapid access to accounting files, accommodate additional terminals to automate the accounting function, double the storage capacity, allow for automation of dealer and boat files and substantially decrease the time for merging documents. The requested funds would also cover the purchase of three terminals and one printer.

The current word processing system is running at 85%-90% of its storage capacity producing over 6,000 letters per month. The system cannot handle an increase in workload and the processing of documents is slow since the storage capacity is almost used up.

FISCAL DATA:FY 1986FY 1987F. T. E.'sPersonal ServicesOperating Expenses:

Contracted Services
Supplies & Materials
Communications
Travel
Rent
Utilities
Repair & Maintenance
Other Expenses
Subtotal

2,914

2,914

2,9142,914Equipment39,711Total Request\$42,625\$ 2,914Funding:

General Fund

Other Funds (state special) 42,625

2,914

Total Funds

\$42,625\$ 2,914

1/10/85
Exhibit # 11

BUDGET MODIFICATION

Department of Justice
1986-87 Biennium

Program: Vehicle Registration - 17
Executive Page Number: 160

TITLE: COUNTY COORDINATOR

REQUEST: The Department requests funds for one full-time county coordinator to integrate automated motor vehicle registration systems and provide training and adherence to standard policies and procedures in county offices.

JUSTIFICATION: The State Motor Vehicle Registration System relies heavily on cooperation with county treasurers. A standardized approach to registration throughout the State is needed to avoid duplication of effort and would result in cost savings. The coordinator would travel to county offices to train motor vehicle personnel and monitor county operations; work to ensure proper methods are used to account for motor vehicle revenue; study how both the county and the Registrar's Bureau could benefit from the integration of systems; develop ways to use county data on vehicles to avoid duplication of keypunch and provide data reports to help county offices perform their duties.

The Bureau would employ someone trained in data processing with a knowledge of the duties and responsibilities of county treasurer offices. The Legislative Auditor has stressed the importance of county coordination, accountability and adherence to State laws and procedures.

<u>FISCAL DATA:</u>	<u>FY 1986</u>	<u>FY 1987</u>
F. T. E.'s	1.0	1.0
<u>Personal Services</u>	<u>\$25,021</u>	<u>\$25,032</u>
<u>Operating Expenses:</u>		
Contracted Services	3,432	3,432
Supplies & Materials	1,126	1,126
Communications	739	785
Travel	1,403	1,403
Rent		
Utilities		
Repair & Maintenance		
Other Expenses		
Subtotal	<u>6,700</u>	<u>6,746</u>
<u>Equipment</u>		
<u>Total Request</u>	<u>\$31,721</u>	<u>\$31,778</u>
<u>Funding:</u>		
General Fund		
Other Funds (state special)	<u>31,721</u>	<u>31,778</u>
Total Funds	<u>\$31,721</u>	<u>\$31,778</u>

11/10/85
Exhibit #12

WORKING RELATIONSHIP WITH COUNTIES

The volume of title transactions returned to county personnel is substantial. Some county staffs expressed confusion and frustration over those instances in which title transactions are returned more than once, for different reasons.

We also noted other areas where there was a lack of uniformity in county operations regarding motor vehicle-related work. For example, different methods are used in storing, using, and accounting for license plates, decals, and registration receipts; registration receipts and title applications are sent to the bureau with different frequency; staffing, equipment, and facilities used for motor vehicle work vary greatly; and, as indicated by the variety of errors made by the counties in submitting motor vehicle transactions, there is inconsistency in the completion of these transactions.

Work performed at the county level is the foundation for virtually all facets of the regulation of motor vehicles. As such, efforts by the Registrar's Bureau to improve consistency and accuracy in its working relationship with the counties should be continuous and direct. More training and special contact by the bureau would help promote better coordination and cooperation, statewide uniformity in the vehicle registration and titling process, and, eventually, a reduced error rate in conducting motor vehicle business. Ultimately, anticipated cost savings associated with a reduction in errors, confusion, and inconsistency should offset any preliminary increase in travel or staff time.

Currently, the registrar is preparing a county training program to be used in regional sessions. This program, in conjunction with

the current procedure manual and more comprehensive bureau/county coordination, should provide a more effective and efficient means of promoting consistency and accuracy at the county level.

RECOMMENDATION #3

WE RECOMMEND THE DIVISION IMPLEMENT A MORE COMPREHENSIVE PROGRAM OF COMMUNICATING WITH COUNTIES REGARDING MOTOR VEHICLE TITLING AND REGISTRATIONS.

INDEPENDENT DATA PROCESSING OF REGISTRATIONS

Currently, six counties have implemented their own data processing systems for handling motor vehicle registrations. Several other counties are contemplating similar independent computerization. These data processing systems account for registrations and produce registration information independent of the bureau's system.

None of these independent systems communicates with the Motor Vehicle Division system. As a result, approximately 76,000, or 22 percent, of the registrations entered onto the system in 1982 by personnel in Deer Lodge were a duplication of county data entry because of incompatible systems. If the systems were compatible and had adequate controls, county computer tapes could be used to update bureau records. This procedure would minimize duplication. In view of this, the bureau should discuss with the counties the benefits of system compatibility prior to county purchases of computer hardware.

RECOMMENDATION #4

WE RECOMMEND THE DIVISION DISCUSS COMPUTER SYSTEM
COMPATIBILITY WITH COUNTIES DEVELOPING INDEPENDENT
DATA PROCESSING SYSTEMS.

Exhibit # 13
1/10/85

BUDGET MODIFICATION

Department of Justice
1986-87 Biennium

Program: Vehicle Registration - 17
Executive Page Number: 160

TITLE: AUTOMATE FOUR ADDITIONAL COUNTY TREASURER OFFICES

REQUEST: The Department requests funds to automate four additional counties for the purposes of motor vehicle registration. Each of the counties would be provided with two display terminals, a control unit, and a printer.

JUSTIFICATION: By bringing four additional counties on line the Bureau could absorb the annual growth in registration and avoid asking for additional FTE to handle the increased workload. Automation would also increase file accuracy and timeliness in processing vehicle registration. The Bureau tentatively plans to automate Lincoln, Richland, Park and Dawson counties if this modification is approved. Approximately 66,000 vehicles are registered annually in those four counties.

<u>FISCAL DATA:</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>F. T. E.'s</u>		
<u>Personal Services</u>		
<u>Operating Expenses:</u>		
Contracted Services	6,545	13,090
Supplies & Materials		
Communications		
Travel		
Rent		
Utilities		
Repair & Maintenance	2,472	4,944
Other Expenses		
Subtotal	<u>9,017</u>	<u>18,034</u>
<u>Equipment</u>	<u>16,296</u>	<u>16,296</u>
<u>Total Request</u>	<u>\$25,313</u>	<u>\$34,330</u>
<u>Funding:</u>		
General Fund		
Other Funds (state special)	<u>25,313</u>	<u>34,330</u>
<u>Total Funds</u>	<u>\$25,313</u>	<u>\$34,330</u>

VISITORS' REGISTER

GEN GOVERNMENT & HIGHWAYS

COMMITTEE

Justice -- Agency Legal Services
Motor Vehicle Adm
Driver Services
Vehicle Registration

DATE _____

1	10	85
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BILL NO.

SPONSOR

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

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.