

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

January 16, 1985

The meeting of the General Government and Highways Subcommittee was called to order by Chairman Quilici on January 16, 1985 at 8:08 a.m. in Room 437 of the State Capitol building.

ROLL CALL: All members were present, with Senator Gage being late due to another meeting. Also present were Don Witmer and Cliff Roessner from the LFA office, and Doug Booker and Carolyn Doering from the Governor's office.

COMMISSIONER OF POLITICAL PRACTICES

Blake Running gave a brief overview of the functions of their office. Exhibits No. 1 and No. 2 were passed out. He requested no vacancy savings for the agency because of only five positions. They also want funds for travel because last year he had to move money over to compensate for vacancy savings (14;B;50). There was discussion of the attorney and how great the need was. Peg Krivec, Commissioner of Political Practices, explained that the lawyer is needed to keep them out of court, he also writes all the rules, and advises them on any questions that come up. Representative Lory asked if this advise could come from Legal Services, but Peg Krivec said they had tried before but too much time was wasted in researching cases they had little knowledge in. Peg Krivec said she would try to get the figures of the attorney work done.

STATE BOARD CRIME CONTROL

Mike Lavin described the function of the Crime Control Board (14;B;239). He explained the four bureaus which the office maintains. Chairman Quilici asked if the board evaluated the police academy or the standards set down. The board does, and is in the process of doing a massive survey (14;B;305). Mike Lavin thinks this survey will accomplish the front end work that any consultant would need to do. Exhibits No. 3 and No. 4 were passed out to the committee. The board would like to keep the FTE at 13 with no vacancy savings. There was some discussion of the \$400,000 the board would be getting from the federal government each year. One hundred percent of these funds has to be handed down to cities and counties (14;B;482). There was discussion of the handouts for the subcommittee on the agencies budgets and the Governors Office and LFA are going to get together and straighten the matter out.

MILITARY AFFAIRS--DISASTER AND EMERGENCY SERVICES

General Duffy gave an overview of the functions and structure of the Department of Military Affairs (15;A;126). George DeWolf presented the budget for the Disaster and Emergency Services found on Exhibit No. 5. There is a difference in the budgets because of the hiring of a director at a grade 18 step 13 instead of a step 2.

## GENERAL GOVERNMENT AND HIGHWAYS

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The title of Nuclear Civil Protection is wrong, but hasn't been changed. The program includes all disasters. There was a \$5,133 request for out of state travel. The reason is to go to regional meetings requested by the federal government (15;A;388). This amount would be matched fifty-fifty by the federal government, so it's actually only one half the amount.

There is \$17,000 available of federal money to buy computers for the agency, which they feel they will get so they may be coming in for spending authority. The committee discussed that they may be leery of giving the authority because in the future they would have to support these computers. George DeWolf assured the committee that this would not happen and said that it could be in the language that the requested money would also include training for the computer, and would be no additional expense to the state, it would be 100 percent federal money.

Exhibit No. 6 is on the Nuclear Civil Awareness program which is 100 percent funded by the federal government. They want spending authority for this money. Without this authority, George DeWolf would have to come in with a budget amendment if he didn't have the authority (15;A;551). The agency also is requesting \$4,500 for a telecopier, which the federal government would probably give them (15;A;569).

Gail Dreher, accountant for Disaster and Emergency Services, presented the budget modification which requested to retain a full-time exercise training officer and a half-time administrative person. Funding would be 100 percent federal. This is found on Exhibit No. 6. Senator Keating asked if this was a 2 year program or what. George DeWolf said there was no time limit, and assured the committee that if any of the federal monies are pulled out of the 100 percent fully funded programs, that program will be dropped and the state will not have to come up with more money (15;B;48). George DeWolf also said that the sole purpose in life is to protect the citizens of the State of Montana for all disasters and all hazards (15;B;62).

Butch Turk, lobbyist from the Peace Legislation Coalition, testified in behalf of the Disaster and Emergency Services and commended them for looking at all disasters and hazards, not just nuclear war (15;B;154).

The committee took a short recess.

## JUSTICE DEPARTMENT--HIGHWAY TRAFFIC SAFETY DIVISION

Al Goke described the purpose of the Highway Traffic Safety Division and went over the budget found on Exhibit No. 7 (15;B;228). He also passed out Exhibit No. 8 which is a comparison sheet. They requested a budget modification of no vacancy savings. They also wanted \$31,200 for Alcohol and Seat Belt Education, which informs the public of the importance. They also requested funds for increase in postage and funds for travel.

GENERAL GOVERNMENT AND HIGHWAYS

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EXECUTIVE ACTION

There was discussion of the Highway Traffic Safety budget by the committee. The motion was made by Senator Keating to approve the LFA budget of \$1,522,165 for FY 1986 and \$1,518,018 for FY 1987 which included spending authority for non-operating costs, the motion was seconded, and was passed unanimously. The motion was carried.

Representative Lory motioned to approve the modified request (on Exhibit No. 8) for \$38,009 in FY 1986 and \$38,184 in FY 1987. The motion was seconded and passed unanimously. The motion was carried.

Senator Keating made the motion to approve the LFA budget split for funding. The motion was seconded and was passed unanimously. The motion was carried.

STATE AUDITOR--SUPPLEMENTAL

Dick Gilbert went over the requests being asked for. It was determined that Kathleen Behm's termination pay-out could not come out of any funds but the general funds (16;A;72). The request for \$16,400 for additional funding for contested insurance cases was withdrawn.

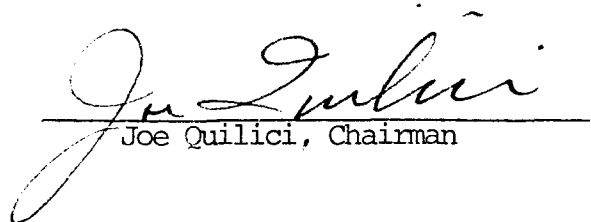
Representative Lory moved for approval of the Termination Pay-out of \$73,154 from general funds. The motion was seconded and passed unanimously. The motion was carried.

GOVERNOR'S OFFICE--SUPPLEMENTAL

Brock Hayden explained the funds being asked for by the Governor's Office. The amount is \$20,000 and would be reimbursed by federal funds if Senator Baucus is successful in providing monies to allow the state to participate in the deliberation on the Cabin Creek issue (16;A;144).

Representative Lory moved for approval of the \$20,000, the motion was seconded and passed unanimously. The motion was carried.

ADJOURN: The meeting was adjourned at 11:15 a.m.

  
Joe Quilici, Chairman

km

DAILY ROLL CALL

General Government and Highways SUB COMMITTEE

49th LEGISLATIVE SESSION -- 1985

Date 1/16/85

[illegible]

COMMISSIONER OF POLITICAL PRACTICES  
(Page 130)

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	5	5
LFA Current Level FTE	<u>5</u>	<u>5</u>
Difference	0	0
	=	=
<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive	\$125,333	\$125,488
LFA Current Level	<u>130,555</u>	<u>130,717</u>
Difference	\$ (5,222)	\$ (5,229)
	=====	=====

Vacancy Savings

Executive	\$5,222	\$5,229
LFA Current Level	<u>-0-</u>	<u>-0-</u>
Difference	\$5,222	\$5,229
	=====	=====

- - - - - Personal Services Issues - - - - -

1. A. The LFA analysis does not take vacancy savings from agency's with less than 20 FTE.
- B. Although there is no difference in the FTE level, as presented above, the LFA current level analysis discusses two positions that have potential for elimination. These positions, an accountant, and attorney, are presented as issues on page 132 of the Budget Analysis.

<u>OPERATING EXPENSES</u>	<u>1986</u>	<u>1987</u>
Executive	\$22,603	\$16,730
LFA Current Level	<u>20,706</u>	<u>15,236</u>
Difference	\$ 1,897	\$ 1,494
	=====	=====

----- Operating Expense Issues -----

1. Travel

For the 1985 biennium, travel was increased by 200 percent or \$1,400 in fiscal 1984 and \$2,347 in fiscal 1985 to allow for increased travel to conduct field audits and educational seminars for political candidates and committees. According to a legislative audit issued in November 1983, field audits have not been conducted since 1981. Travel was left at current level in the LFA analysis.

<u>EQUIPMENT</u>	<u>1986</u>	<u>1987</u>
Executive	\$195	\$-0-
LFA Current Level	<u>195</u>	<u>-0-</u>
Difference	\$-0- =====	\$-0- =====
 <u>TOTAL</u>	 <u>1986</u>	 <u>1987</u>
Executive	\$148,131	\$142,218
LFA Current Level	<u>151,447</u>	<u>145,953</u>
Difference	\$ (3,316) =====	\$ (3,735) =====

FUNDING

The LFA Analysis estimates that revenue for copying fees will be higher in fiscal 1986 than 1987. This is based on the fact that 84 fees were higher than 1983.

Exhibit # 3  
1/16/85

BOARD OF CRIME CONTROL  
(Page 190)

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	13	13
LFA Current Level FTE	<u>12</u>	<u>12</u>
Difference	<u>=1</u>	<u>=1</u>
Executive	\$371,303	\$371,815
LFA Current Level	<u>369,601</u>	<u>370,103</u>
Difference	<u>\$ 1,702</u>	<u>\$ 1,712</u>
Vacancy Savings		
Executive	\$15,471	\$15,492
LFA Current Level	<u>-0-</u>	<u>-0-</u>
Difference	<u>\$15,471</u>	<u>\$15,492</u>

The current level analysis does not take vacancy savings because the Board of Crime Control has less than 20 FTE.

- - - - - Personal Services Issues - - - - -

The current level analysis has one less FTE than the executive budget. The LFA current level analysis reduces FTE by one. There were two statistical clerk positions authorized for fiscal 1984. Both combined were vacant a total of 84 percent for the year. The savings associated with the reduction is:

<u>Statistical Clerk Position</u>	<u>1986</u>	<u>1987</u>
Salary	\$ 13,630	\$ 12,630
Benefit	1,985	1,995
Health	<u>1,200</u>	<u>1,200</u>
(Savings)	<u>\$(16,815)</u>	<u>\$(15,825)</u>

<u>OPERATING EXPENSES</u>	<u>1986</u>	<u>1987</u>
Executive	\$148,073	\$145,601
LFA Current Level	<u>145,601</u>	<u>140,621</u>
Difference	<u>\$ 2,472</u>	<u>\$ 4,980</u>
 <u>EQUIPMENT</u>	 <u>1986</u>	 <u>1987</u>
Executive	\$ 3,790	\$500
LFA Current Level	<u>-0-</u>	<u>-0-</u>
	<u>\$ 3,790</u>	<u>\$500</u>
----- Equipment Issues -----		

No equipment was authorized for the Board of Crime Control in fiscal 1984, however, they purchased \$4,092 of computer processing equipment and \$485 worth of films. The executive budget includes \$3,790 for a printer, and another educational film. Because no equipment was authorized by the last legislature and the Board of Crime Control came up with \$4,577 for equipment anyway no equipment was budgeted in the current level analysis. The board presently has 5 terminals. One of these terminals was purchased during fiscal 1984 and is associated with the \$4,092 in computer processing equipment.

DWLEG:dt:CC Brief 1-12-5



REPORT EBSR106  
DATE : 01/07/85  
TIME : 17/44/56

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

AGENCY : 4107 CRIME CONTROL DIVISION  
PROGRAM : 01 BOARD OF CRIME CONTROL  
CONTROL : 00000

1/16/85

AE/OE	DESCRIPTION	CURRENT LEVEL SERVICES ONLY				SUB-CMT. FY 86	DIFF. FY 86	LFA FY 86	OBPP FY 86	SUB-CMT. FY 87	DIFF. FY 87	LFA FY 87	OBPP FY 87	SUB-CMT. FY 87
		0000	1100	1300	1400	1500	1600	2000	2100	2200	2300	2400	2500	2600
0000	FULL TIME EQUIVALENT (FTE)	13.00							13.00					
1100	SALARIES	321,722							322,046					
1300	OTHER COMPENSATION	1,600							1,600					
1400	EMPLOYEE BENEFITS	47,852							48,061					
1500	HEALTH INSURANCE	15,600							15,600					
1600	VACANCY SAVINGS	-15,471							-15,492					
	TOTAL LEVEL	371,303						369,601	371,815			379,103		
2021	CONTRACTED SERVICES-INFLATION	2,126						2,475	2,090			4,035		
2022	SUPPLIES & MATERIALS-INFLATION	210						454	210			740		
2023	COMMUNICATIONS-INFLATION	1,689						1,380	2,673			2,159		
2024	TRAVEL-INFLATION	874						1,734	863			2,830		
2025	RENT-INFLATION	7						(1,235)	7			443		
2027	REPAIR & MAINTENANCE-INFLATION	152						384	152			626		
2028	OTHER EXPENSES-INFLATION	121						159	121			260		
2100	CONTRACTED SERVICES	62,990						62,922	52,274			53,106		
2200	SUPPLIES & MATERIALS	5,263						5,273	5,263			5,273		
2300	COMMUNICATIONS	14,069						14,046	14,069			14,046		
2400	TRAVEL	33,675						30,704	33,150			30,704		
2500	RENT	20,068						20,995	20,269			20,995		
2700	REPAIR & MAINTENANCE	3,793						4,451	3,793			4,451		
2800	OTHER EXPENSES	3,036						1,359	3,036			1,359		
	TOTAL LEVEL	148,073							137,970					
3100	EQUIPMENT	3,790						0	500			0		

1 vide tape

1 vide tape

Exhibit #4  
1/16/85

Exhibit # 5  
1/16/85

DISASTER AND EMERGENCY SERVICES  
(Disaster Coord. and Response)  
(Page 314)

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	14	14
LFA Current Level FTE	<u>14</u>	<u>14</u>
Difference	<u><u>0</u></u>	<u><u>0</u></u>

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive	\$373,632	\$374,690
LFA Current Level	<u>368,144</u>	<u>369,245</u>
Difference	<u><u>\$ 5,488</u></u>	<u><u>\$ 5,445</u></u>

----- Personal Services -----

1. There is a minor difference of \$5,488 in fiscal 1986 and \$5,445 in fiscal 1987 between the executive budget and the LFA current level budget in personal services. The LFA current level budget is higher in both years. The majority of the difference is associated with the past director being a grade 18 step 10. According to agency personnel, the budget office has budgeted the new position at a grade 18 step 2. The new director was hired at a grade 18 step 13. The LFA current level budget continues the director at a grade 18 step 10.

<u>OPERATING EXPENSES</u>	<u>1986</u>	<u>1987</u>
Executive	\$87,975	\$83,529
LFA Current Level	<u>86,017</u>	<u>83,529</u>
Difference	<u><u>\$ 1,958</u></u>	<u><u>-0-</u></u>

----- Operating Expenses Issues -----

1. There is very little difference between operating expenses for this budget.

<u>EQUIPMENT</u>	<u>1986</u>	<u>1987</u>
Executive	\$-0-	\$898
LFA Current Level	<u>897</u>	<u>897</u>
Difference	<u>\$897</u>	<u>\$__1</u>
 <u>TOTAL</u>	 <u>1986</u>	 <u>1987</u>
Executive	\$456,119	\$453,672
LFA Current Level	<u>460,546</u>	<u>459,116</u>
Difference	<u>\$ (4,427)</u>	<u>\$ (5,444)</u>

#### MODIFIED REQUEST

The agency has requested that in addition to their current level travel budget, that they be allowed to add \$29,000 per year of 100 percent federally funded travel. The agency had in the past received funds for this type on a reimbursement basis. A change in federal policy is the reason for this adjustment. If the committee accepts this modified proposal, the funding split for this program will be 47 percent general fund and 53 percent federal funds. The agency should keep track of these funds in a separate responsibility center.

5133<sup>00</sup> / 2557 general fund

Exhibit # 6  
1/16/85

DISASTER AND EMERGENCY SERVICES  
(Nuclear Civil Protection)-*All Disasters*  
(Page 316)

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	7	7
LFA Current Level FTE	<u>7</u>	<u>7</u>
Difference	<u>0</u>	<u>0</u>
 <u>OPERATING EXPENSES</u>	 <u>1986</u>	 <u>1987</u>
Executive	\$48,050	\$45,915
LFA Current Level	<u>49,846</u>	<u>49,262</u>
Difference	<u>\$ 1,796</u>	<u>\$ 3,347</u>

1. There do not appear to be any major differences in operating expenses. Of the \$3,347 difference in fiscal 1987, \$1,936 is related to inflation.

<u>EQUIPMENT</u>	<u>1986</u>	<u>1987</u>
Executive	\$4,500	-0-
LFA Current Level	<u>\$ -0-</u>	<u>-0-</u>
Difference	<u>\$4,500</u>	<u>-0-</u>

- - - - - Equipment Issues - - - - -

1. The agency had originally requested \$4,500 for a telecopier in its Disaster Coordination and Response budget which would have been a 50/50 funding split. They have now requested that it be placed in the Nuclear Civil Protection Program which is 100 percent federally funded.

MODIFIED REQUEST

The program is requesting to retain 1.5 FTE that were added by budget amendment in fiscal 1985. A full-time exercise training officer and a half-time administrative person would assist all counties to prepare for any emergency or disaster. The costs of these positions would be \$45,799 in fiscal 1986 and \$45,922 in fiscal 1987. Funding would be 100 percent federal.

Exhibit #7  
1/16/85

# HIGHWAY TRAFFIC SAFETY

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	8.5	8.5
LFA Current Level FTE	<u>8.5</u>	<u>8.5</u>
Difference	<u>0.0</u>	<u>0.0</u>
 Executive	 \$234,414	 \$235,093
LFA Current Level	<u>246,570</u>	<u>247,277</u>
Difference	<u>\$(12,156)</u>	<u>\$(12,184)</u>

- - - - - Personal Services Issues - - - - -

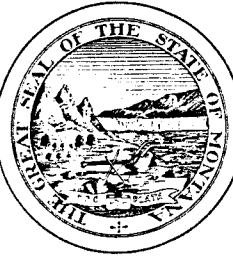
The LFA current level does not reduce personal services for vacancy savings for agencies with less than 20 FTE.

<u>OPERATING EXPENSES</u>	<u>1986</u>	<u>1987</u>
Executive	\$161,016	\$159,335
LFA Current Level	<u>165,595</u>	<u>170,741</u>
Difference	<u>\$(4,579)</u>	<u>\$(11,406)</u>

<u>EQUIPMENT</u>	<u>1986</u>	<u>1987</u>
Executive	\$10,000	
LFA Current Level	<u>10,000</u>	
Difference	<u>-0-</u>	

Exhibit # 8  
1/16/85

DEPARTMENT OF JUSTICE  
HIGHWAY TRAFFIC SAFETY



TED SCHWINDEN, GOVERNOR

303 N. ROBERTS

STATE OF MONTANA

(406) 444-3412

HELENA, MONTANA 59620

HIGHWAY TRAFFIC SAFETY BIENNIUM BUDGET

Comparison Sheet

	<u>Executive Budget</u> <u>FY 1986</u>	<u>Legislative</u> <u>Fiscal Analyst</u> <u>FY 1986</u>	<u>Modified</u> <u>FY 1986</u>
Personal Service	\$ 244,181	\$ 246,570	
Vacancy Savings	-9,767	-0-	
Operating Expense	154,973	155,007	\$ 38,009
Equipment	10,000	10,000	
Inflation	<u>6,043</u>	<u>10,588</u>	
	\$ 405,430	\$ 422,165	\$ 38,009
Non Operating Costs		<u>1,100,000</u> <u>1,522,165</u>	
	<u>FY 1987</u>	<u>FY 1987</u>	<u>FY 1987</u>
Personal Service	\$ 244,888	\$ 247,277	
Vacancy Savings	-9,795	-0-	
Operating Expense	152,631	152,570	\$ 38,184
Equipment	-0-	-0-	
Inflation	<u>6,704</u>	<u>18,171</u>	
	\$ 394,428	\$ 418,018	\$ 38,184
Non Operating Costs		<u>1,100,000</u> <u>1,518,018</u>	

## VISITORS' REGISTER

COMMITTEE

Gen. Govt & Highways  
Comm of Polt Practices  
Crimel Control  
Agencies  
~~BILL NO.~~ Disaster & Emergency Services

DATE \_\_\_\_\_

$$1 \mid 16 \mid 85$$

SPONSOR

[illegible]

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

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.