

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

The meeting of the General Government and Highways Subcommittee was called to order by Chairman Rehberg on January 29, 1987 at 8:00 a.m. in Room 132 of the State Capitol.

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

55A:0.00

DEPARTMENT OF JUSTICE

Highway Patrol Division

Sen. Gage asked Col. Landon, Chief Administrator of the division, if the department had a modified request for handguns. Attorney General Mike Greely said they did not, but they wanted to bring the handgun problem to the attention of the committee. He said the department could not ask for that kind of money at this particular time because it came after their budget process. This, however, will become crucial over the next two years and some action will have to be taken in the next biennium. There could be some liability problems and, should the picture look brighter during the session and some money become available, this is definitely something they need right now.

Chairman Rehberg asked why the cost allocation plan on the regional dispatch centers, as requested by the last session, had not been done. Col. Landon said that was part of HB500 in the 85 Session and they were looking at how it was going to be allocated and trying to keep records. During the Special Session, subsequent to the original inception of that part in HB500, the Legislature saw fit to change their funding and put the entire patrol under the gas tax. Col. Landon said at that point they thought it was a moot question. Chairman Rehberg asked if the department had asked the Legislature during the Special Session to change their intent, because the intent was included in HB500. Col. Landon said he guessed they understood the intent was to change their funding to the gas tax for everyone and so, they did not ask them because they thought it was evident.

Chairman Rehberg said he got the feeling from the Legislature the intent was always to lower the fiscal impact in any way they could and that included allocating costs outside of the general fund or outside of state funding. He said he was not sure the assumption by Col. Landon was correct.

Col. Landon said when the statewide communication system was put together, the concept was to have a system to serve all of state government and the Highway Department's frequencies were supposed to take the non-police type and the police types were supposed to be on the Highway Patrol's frequencies. They are gradually working toward that goal. Their records would indicate they do more dispatching for the Highway Department than they do for any other state agency. So again, with the switch in the funding, they felt it had not been addressed and with the change in that section of the clause in HB 500, they felt it was a moot question. He said he did know it was put in during the last hours of the Legislature at the request of the Highway Department. It appears they are constantly battling with the same tax dollar to provide service to the people. The patrol is involved in serving the people on the highways, and that is a user concept. Therefore, he felt this was a way they should be funded. If a mistake was made, he was sorry, but he thought that in good faith and good conscience, they did not make a mistake because of the fact the funding source was changed from general fund to the gas tax. That is where they stand on it, right or wrong.

Sen. Gage said in defense of the situation, the general fund could be impacted if they did go to allocation in the event somebody had to pay into it that was using general fund.

There was discussion regarding the dispatching of the Glendive facility from the Billings office and the possibility of doing this in other areas. Col. Landon said this would not be possible without increasing FTE as they are now stretched as far as possible.

(12.15)

Highway Patrol Division - Uniformed

Flo Smith presented the budget for the OBPP. (Exhibits No. 1 and No. 1A) Sixty percent of the five percent cuts and the pay plan shortfall have been reduced from this budget. The totals in personal services and operating expenses are the equivalent of nine FTE. In equipment seventy vehicles for

for each year were included. This is the normal replacement rate. The total is \$838,000 in FY 88 and \$872,000 in FY 89.

Based on a per car price given to the OBPP at the time of budget preparation, there is a difference of \$485 in FY 88 and \$1,250 in FY 89 in the current price presented by the division.

During Special Session 3, the equipment budget was reduced by \$250,000 for new patrol cars. This left the funding for sixty-seven new cars in FY 87. She said the division has purchased forty-three new cars in this fiscal year and are using the balance appropriated for cars as part of the pay plan reduction. Other equipment includes five base station repeaters in FY 88 only for \$25,000. The \$7,500 is for fifteen siren control heads in FY 88 only and five typewriters and a copy machine. The funding is primarily Highway Special Revenue, with some education and training federal funds from Highway Traffic Safety. There are for specific expense items in the budgets. The modified request is for a 55 MPH Enforcement Squad that sunsets June 30, 1987. This would be federally funded.

(15.30)

Highway Patrol Division - Non-Uniformed

Flo Smith presented the budget for the OBPP. (Exhibits No. 2 and No. 2A) The budget is approximately \$307,000 in FY 88 and \$305,000 in FY 89 and is supported by Highway Special Revenue as changed in Special Session 3.

Highway Patrol Division - Cadets

Flo Smith presented the budget for the OBPP. (Exhibits No. 3 and No. 3A) The FTE level has changed to 3.75. This was necessary because some of the cadets were shown as contractors and, because of the regulations referring to independent contractors, this has been changed. The individuals are now on the state payroll. The 3.75 represents fifteen cadets, up from eight cadets as projections indicate there will be a significantly higher turnover of Highway Patrol officers during the 89 biennium. The OBPP recommends \$89,000 each year to be funded by Highway Special Revenue.

Highway Patrol Division - M.C.S.A.P.

Flo Smith presented the budget for the OBPP. (Exhibits No. 4 and No. 4A) This was transferred from the Public Service

Commission under Senate Bill 182 of the 1985 Session. There are six FTE. The budget was reduced by approximately \$3,500 as part of the permanent savings. The OBPP recommends \$199,000 each year of the biennium. This is 100 percent federally funded, but there is an 80-20 match. This is currently a soft match with Highway Patrol - Uniformed.

(17.40)

Highway Patrol Division - Uniformed

Clayton Schenck presented the budget for the LFA. (Exhibit No. 5) This section represents \$8,800,000 of the \$9,900,000 of the Highway Patrol budget. The primary difference is in personal services due to the reduction of the nine FTE by the OBPP. In overtime, there is a difference of approximately \$13,000 as there is an increase in the OBPP of approximately eleven percent. The LFA holds at \$115,000, approximately what was expended in FY 86. The LFA used two percent vacancy savings. Four percent vacancy savings was used in the OBPP budget. The \$12,700 difference in contracted services is the result of the OBPP taking the mandatory cuts in this category. This is offset by the LFA reducing the prisoner per diem by \$27,000. There is an allowance for an increase because the payment to local enforcement agencies has gone up, but it was reduced because it was felt that the DUI Awareness Program will reduce the number of arrests. The \$20,000 reduction in supplies and materials for gasoline for one-time costs for the 55 MPH Squad will come back in as a modified.

Clayton reviewed the other major differences. In looking at historical costs for the past three years for the printing costs of the citation and warning books, the LFA did not find justification for this request. However, in going back to FY 83, there was an expenditure of \$12,000.

The LFA allowed for sixty-five vehicles and the OBPP allowed for seventy, resulting in a difference of approximately \$60,000 for each year of the biennium. In communications, the LFA allowed for four repeaters each year and the OBPP allowed for five in FY 88 only, resulting in a difference of \$20,000 for each year of the biennium.

Highway Patrol - Non-Uniformed

Clayton presented the budget for the LFA. (See Exhibit No. 5) The only difference was the \$6,200 due to the difference in vacancy savings.

The division concurred with the LFA recommendations and adjustments for this division.

Highway Patrol Division - Cadets

Clayton presented the budget for the LFA. (See Exhibit No. 5) The difference is in vacancy savings. In contracted services, the difference is the food services allowance. The OBPP allowed for thirteen weeks at five days per week for fifteen cadets, plus three instructors. The LFA allowed for twelve weeks as Clayton believed the thirteenth week to be off campus and he did not feel there was a need for a meal allowance at that time. The LFA did not include the instructors, as they were not included during the last biennium.

(28.30)

Col. Landon said the division generally concurred with the LFA, except on three points. The division requested no vacancy savings on this program. This is a classroom environment and 1981 was the last time a cadet was lost in this program. He apologized to Clayton for misinforming him on the number of training weeks. Thirteen weeks are spent in training at the Academy or at the driving course in Lewistown or the firing range in Helena. He requested the food service allowance be for thirteen weeks. Regarding the ammunition, there is a lot expended during training and this is needed in the budget for this program. This ammunition is over and above that expended in the field.

Highway Patrol Division - M.C.S.A.P.

Clayton presented the budget for the LFA. (See Exhibit No. 5) There will be a modified request to increase the LFA proposal. The difference in personal services is the vacancy savings.

Clayton explained there was an indirect cost plan that allowed the program to charge administrative costs against it and the federal agreement is it can be 6.5 percent of the total program. The agency request was \$5,500 more than the 6.5 percent total of the program. The LFA reduced this back to the 6.5 percent.

Bob Kuchenbrod, Administrator of Central Services Division, Department of Justice, explained the indirect cost layout. It is a bookkeeping transaction involving cost identification from the agencies in order to be reimbursed by the federal government. The money reimbursed is deposited to the general fund. Spending authority could be set up and the money ex-

pended from that source. This becomes very involved as they never know the amount. It becomes risky for them to have that spending authority.

55B:0.00

There was discussion regarding the indirect costs and the budget requests by the OBPP and the LFA.

Highway Patrol - Communications Bureau

Clayton presented the budget for the LFA. This bureau was separate from the Highway Patrol Division in the last biennium and has now been combined. The two budgets are handled differently. The LFA included it in the entire Highway Patrol budget. The OBPP handled the Communications Bureau separate from the other four bureaus. The budget is approximately \$450,000 for each year of the biennium. Vacancy savings accounts for the difference in personal services. The OBPP allowed \$20,000 for overtime, whereas the LFA allowed only \$15,000. The other significant difference is \$1,300 in communications costs.

Col. Landon said the only adjustment is in contracted services for the Missoula County COM Center. The amount was subtracted from another area and they requested it be added to this budget. This would increase one FTE, costing an additional \$150 for each year. In addition, the division is requesting the funding for a supervisor's position in the Helena COM Center. The position is now filled, but the division does not have the money to fund it. (Exhibit No. 6) Col. Landon explained it was necessary to have a supervisor in order to make the center function. The division also requested no vacancy savings be taken in this program as it is a twenty-four hour emergency operation, with no extra bodies. He said the overtime monies were also important particularly since the Fair Labor Standards Act passed. (Exhibit No. 7)

Flo Smith said the transfer of FTE was not in the OBPP budget and is a modified request. (Exhibit No. 8)

Chairman Rehberg said the issue of vacancy savings was not looked at by the committee on a program-by-program basis. It is applied to the agency as a whole.

Attorney General Greely said the division appreciated the committee cutting the vacancy savings in half and they agreed with that.

Modified - 55 MPH Enforcement Squad

Flo Smith addressed the modified for the OBPP. (Exhibit No. 9) This squad sunsets on June 30, 1987 and the modified reflects a continuation of this program with four FTE and a total budget of approximately \$158,000 each year. This is federally funded and the enforcement of the 55 MPH speed limit is mandatory in order to maintain federal funds for highway construction in Montana. The OBPP is only presenting the modified and they are not taking a position on it. There is no savings included.

Col. Landon said it was important the division comply with the 55 MPH speed limit and the presence of the Highway Patrol acted as a deterrent to motorists. He said that if and when the federal law is changed, this program should then be terminated.

Sen. Keating was excused to introduce a bill.

56A:0.00

Modified - M.C.S.A.P.

(Exhibit No. 10) Col. Landon said he supported the program in theory as it promoted truck safety. There are a lot of truck accidents caused by faulty equipment. At the beginning of the program, approximately sixty percent of the trucks had serious defects and the percentage is decreasing as the program goes on. He told the committee part of the statutory responsibility of the Highway Patrol is terminal inspections at the request of the company. The truckers must have these inspections every three months. The division is concerned about taking the highway patrolmen off the highways in order to make these inspections. The division is requesting a state match of \$120,000. The federal government will give the patrol \$480,000. If this program continues, it needs to be done properly and the division needs the match in order to accomplish this. The division would propose to add more civilians and relieve the officers in order to keep them on the highways.

There was discussion regarding the combination of this function with G.V.W. in the Highway Department.

Attorney General Greely said it was his position that if the Legislature feels this is a good program, fund it with matching funds at whatever level determined by the Legislature. He requested the Highway Patrol not be asked to do this and take a patrolman off the road. He would rather have the program cancelled. If the program is allowed without the match, he will do whatever he can to see that it is carried out in a very minimal way.

There was discussion regarding the amount of travel requested.

(17.50)

Driver's Services Bureau

Flo Smith presented the budget for the OBPP. (Exhibit No. 11) The OBPP reflects 4.5 FTE as a continuation of the cuts, resulting in a reduction of \$83,000 each year. Operating expenses were reduced \$10,000. During the 87 biennium the decision was made to combine the Motor Vehicle Division Administrator's Program with the Driver's Services Bureau, resulting in an increase of FTE to 83.7. One of the major items in the OBPP budget is equipment for vehicles and the replacement of word processing equipment or general office items. The general fund portion has increased as there is no longer a balance in the Motor Vehicle Account. The funding is approximately \$1,800,000 of general fund in FY 88 and approximately \$2,000,000 in FY 89, plus other accounts as shown on the exhibit. Highway Safety Grants are included for \$15,000 each year.

Clayton Schenck presented the budget for the LFA. (Exhibit No. 12) There is a two percent increase for total expenditures from the 87 to the 89 biennium. There were transfers of FTE, some in from the Highway Patrol and some to the Data Processing Division. The adjustments were fairly minor in this program. The OBPP also included \$15,300, plus benefits, for overtime and the LFA held this at the 86 FY level, plus benefits. The \$15,000 for the Highway Safety Grant is not included in the LFA as they felt it should be treated as a modified. The cost of \$20,000 for driver and motorcycle manuals is not included in the LFA for both years, only one.

Office supplies was reduced back to historical level as the FY 86 appeared to be high over the previous years. They were considered to be one-time expenditures. In error, inflation was not applied to this bureau and Clayton suggested that approximately \$2,200 be added to the LFA for rent. He referred to other budget differences as shown on the exhibit.

(26.42)

Larry Majerus, Administrator of the Motor Vehicle Division, gave a brief overview of the bureau and addressed the budget issues. (Exhibit No. 13)

The bureau consists of field operations, license issuing and driver records functions. Before the budget cut, there were sixty-one locations throughout the state. All licenses are processed through the Helena office. The bureau maintains

driver records on 620,000 drivers. The Driver Improvement Bureau deals with problem drivers. 12,000 drivers are suspended annually and they process 120,000 tickets.

Larry addressed what the bureau considered to be critical issues in this area. Many rural stations have been eliminated and the hours reduced in sixteen counties. The criteria was the cost per individual processed and the department's ability to cover those stations that were left open. Reductions were made in all the major stations. These cuts were made prior to the busy season and that could prove to be a problem. The bureau has received many letters regarding the closure of stations and the reduction in hours in others.

The second major concern of the bureau was the statutory requirements. Failure to comply in a timely manner with these requirements questions the legality of the action and it makes the suspension or revocation less effective.

The last item of major concern to the bureau was the commercial vehicle operator's license. Congress decided that every state should have this system and it will reduce the truck accidents and fatalities nationwide. Federal funds have been set aside to go to the agencies to do this. There is a senate bill to introduce legislation requiring Montana to issue a commercial vehicle license. The fiscal note is not yet available. Larry will get this to the committee. There is federal money available for implementation and development of such a program and it deals with the one license concept.

He addressed the other budget adjustments.

56B:0.00

Larry continued with the budget adjustments. He pointed out a mistake on the exhibit. The bureau has five cars over 100,000 miles and six more over 80,000 miles.

There was discussion regarding the \$8,000 requested for typewriter ribbons. The type of ribbon used by the bureau is not carried by Central Stores and they have to go to the private sector.

Chairman Rehberg asked the agency to identify those requests considered to be modifications.

Chairman Rehberg opened the meeting for public comment.

Susan Spurgeon, Fergus County Treasurer, and President of the Montana County Treasurers' Association, addressed the committee. (Exhibit No. 14) She reviewed the problems created by the closure of the rural stations and the reduction in hours of the other stations. She urged the committee to reconsider the closures. She referred to other services eliminated or cut back because of the budget restraints and urged the reinstatement of some of these.

The committee recessed at 10:10 a.m.

The committee reconvened at 10:30 a.m.

(17.00)

Registrar's Bureau

Flo Smith presented the budget for the OBPP. (Exhibit No. 15) This program was reduced approximately \$58,000 in operating expenses. Of that, \$52,000 was for postage. The renewal cards are included in the OBPP in the amount of \$4,500. Equipment requested totaled approximately \$65,000 in FY 88 and \$32,000 in FY 89. There is approximately \$13,000 in FY 88 to repair the facility at Deer Lodge. This was included pending a decision from the Long Range Building Committee as to what, if anything, would be covered. The budget is funded 100 percent from the Motor Vehicle Account.

Clayton Schenck presented the budget for the LFA. (Exhibit No. 16) The total expenditures for the program increased by 4.2% from the 87 to the 89 biennium, the most significant reason being the increase in computer processing fees charged by the Department of Administration. Vacancy savings was three percent for the program. There were no adjustments to personal services. The operating expenses increased approximately \$20,000 from FY 86 to FY 88 and the payroll charges by the State Auditor also increased. The only significant decrease is \$3,300 for boiler inspection fees as the boiler was removed. In equipment, the LFA allowed for approximately one-half of what was included in the OBPP. The office equipment was funded \$21,600 below the OBPP. There is essentially no significant difference in personal services. In contracted services, there is a significant difference in the printing costs. Clayton said he believed the agency would raise an issue regarding this reduction in printing. Clayton continued his review of the exhibit.

(25.00)

Larry Majerus gave a brief overview of the duties and responsibilities of the bureau and he reviewed the budget issues. (Exhibit No. 17) The responsibilities include the

issuance of titles, the filing of liens on those titles and the reviewing of all the legal paperwork regarding those transactions. (There are 400,000 title transactions performed by the bureau). The bureau also maintains records on 1,300,000 vehicles, processes 130,000 requests for information and assistance and enters all information on data processing system. The bureau also handles a multitude of special licensing.

The most critical issue is the timely titling and lien filing. He told the committee the bureau was farther behind then ever before in this area.

The second issue is renewal notices. The decision to discontinue this service was made as the bureau was so far behind in titling work.

The third concern was meeting the statutory requirements. Some of the work in this area has not been completed and will cause a problem in the long term. He said perhaps the legislation requiring these duties should be repealed. He also referred to the federal requirements passed after the budget was submitted regarding the Federal Odometer Act. They were also required to implement the Federal Highway Use Tax during the interim.

57A:0.00

Larry told the committee the Long Range Building Committee was doing a study on how to best deal with the asbestos problem.

There was discussion regarding the funding of other programs from the Motor Vehicle Account. Sen. Gage asked Larry if the fees were generating more funds than services being provided to the people, could the funding levels be lowered for the various fees being charged and the savings passed back to the people? Larry said the fund analysis in the LFA report showed the account to be basically zeroed out in terms of supporting operations and the Forensic Science Division could not be funded by that account. This was provided by law and the fee was put into place for that purpose. He said a bill had been introduced to increase the filing fee for titles, liens and duplicate titles. These would generate an additional \$750,000 per year for that account. In addition, there is no money for the issuance of license plates. The Legislature said there will be a regular reissue and license plates issued to commemorate the State's Centennial. There was also an increase in registration fees included in order to come up with the money if the Legislature desired the bureau to reissue plates. He said he felt that if the Legislature did not want to fund license plates, the act should be repealed. He said

there is really no license plate fee per se. There are a lot of motor vehicle fees and there are a lot more in process this session. He said the bureau had not done a very good job of letting people know just what the various fees were for.

There was further discussion regarding the fees.

Larry said the bureau did not budget this year for expenses involved with the issuance of the Centennial plates as the Centennial Commission had agreed to pick up these expenses from the proceeds of the sale of these plates. The reimbursement will go into the Motor Vehicle Account and not to the bureau.

Larry addressed the equipment needs of the bureau.

(23.00)

Data Processing Division

Flo Smith presented the budget for the OBPP. (Exhibit No. 18) This division has been part of an internal reorganization. They started with ten FTE and now have two that came in with the CJIN program. Three were transferred in from the Driver's Services Bureau. \$26,000 has been taken out of operating expenses in both years for the shortfall and continuing cuts. She reviewed the equipment requests. She said the Department of Justice has an agreement with the Department of Administration to pay \$523,000 each year for computer services that show up at third level as a line-item. This amount is really split between seven budgets. In addition, ISD is charging some computer processing and production costs under third level to ID 2172. This is where the OBPP has a deflation factor. There has been an adjustment to bring them up to par. The funding is primarily general fund, with some state special. They also get some Motor Vehicle Account money.

Clayton Schenck presented the budget for the LFA. (Exhibit No. 19) The total expenditures show an increase of 61.8 percent in the 89 biennium because the FY 87 column is shown as appropriated by the Legislature and does not include approximately \$560,000 in program transfers that are reflected in the 88 and 89 column. It is, therefore, understated. If the transfers had been included, the increase would only be 7.8 percent. The LFA adjustments include the addition of five FTE through program transfers, but one position was eliminated as it was vacant all of FY 86 and is

still vacant, resulting in a net increase of four FTE. The operating expenses increased approximately \$60,000 to support the computer system. The communications charges are decreased with the elimination of a toll free phone line from the law enforcement agencies to the central staff. Other expenses decreased for changes requested by the division. Clayton reviewed the differences by categories.

(34.00)

John Mathews, Administrator of the Data Processing Division for the Department of Justice, gave a review of Exhibit No. 20. He gave a brief overview of the responsibilities of the division. The primary duty is the administration of the Criminal Justice Information Network. (CJIN) He explained the importance of this network to all law enforcement agencies.

The division provides operational support for the state computer located in the basement of the National Guard Armory.

He asked that two adjustments be made to the LFA recommendations for the division. In contracted services, he requested an increase allowing the division to meet their agreement with the Department of Administration for technical and equipment support in the computer room at the Armory. The other adjustment would be an increase in equipment costs of \$2,500 each year to allow two additional users to the CJIN each year.

There was discussion regarding the source of funds for the various categories.

57B:8.30

Legal Services Division

Flo Smith presented the budget for the OBPP. (Exhibit No. 21) The permanent cuts for the shortfall and the five percent cuts reduced the staff by 1.25 FTE. This accounted for \$30,000 in personal services and benefits. The balance is in operating costs. The four percent vacancy savings was not applied to the Attorney General's personal services and costs. Included is \$6,000 for case related travel and, in the past, this has been line-itemed. The funding is primarily general fund, with \$22,000 coming from escheated estates.

Clayton Schenck presented the budget for the LFA. (Exhibit No. 22) The overall expenditures increased 2.1 percent from

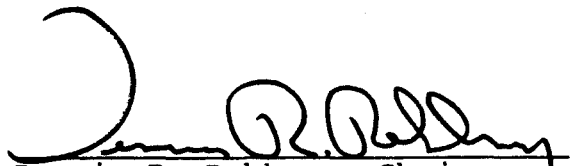
the 87 to the 89 biennium. The LFA retained the program at the 86 base level, except for office equipment maintenance and multiuser computer and terminal rent. The LFA does not budget for any equipment and the case related travel is not recommended to be line-itemed.

Clayton reviewed the budget differences. The LFA vacancy savings is slightly higher because it is across the board at four percent, including the salary of the elected official. There is a reduction to make the five percent cuts permanent.

Patrick Driscoll, Chief Assistant Attorney General, referred to Exhibit No. 23. He reviewed the functions of the division. Approximately eighty percent of the time is spent on criminal matters. The division is made up of four programs:

1. Legal Services Division.
2. Indian Legal Jurisdiction.
3. County Prosecutor Services.
4. Agency Legal Services.

ADJOURNMENT: The meeting was adjourned at 11:45 a.m.


Dennis R. Rehberg, Chairman

DAILY ROLL CALL

GENERAL GOVERNMENT & HIGHWAYS

SUBCOMMITTEE

DATE Jan. 29, 1987

[illegible]

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

AGENCY : 4110 DEPARTMENT OF JUSTICE
PROGRAM : 13 HIGHWAY PATROL DIVISION
CONTROL : 01301 H. P. - UNIFORMED

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	ACTUAL FY 86	BUDGET FY 87	OBPP FY 88	LFA FY 88	DIFF FY 88	OBPP FY 89	LIA FY 89	DIFF FY 89
0000	FULL TIME EQUIVALENT (FTE)			191.00	200.00	-9.00	191.00	200.00	-9.00
1100	SALARIES	5,278,958.76		5,221,656	5,390,725	-169,069	5,217,690	5,386,282	-168,592
1400	EMPLOYEE BENEFITS	1,219,582.43		979,941	994,389	-14,448	991,083	1,005,936	-14,853
1500	HEALTH INSURANCE			263,580	276,000	-12,420	263,580	276,000	-12,420
1600	VACANCY SAVINGS			-258,607	-128,619	-129,988	-258,894	-128,454	-130,440
1800					21,675	-21,675		21,945	-21,945
	TOTAL LEVEL	6,498,541.19		6,206,570	6,554,170	-347,600	6,213,459	6,561,709	-348,250
2022	SUPPLIES & MATERIALS-INFLAT				-27,717	31,558	16,778	352	16,426
2023	COMMUNICATIONS-INFLATION			3,841	296		481	474	7
2025	RENT-INFLATION			2,969		-2,969		4,122	-4,122
2026	UTILITIES-INFLATION			1,061		-1,061		2,129	-2,129
2100	CONTRACTED SERVICES	215,553.50		249,411	236,676	12,735	249,211	236,476	12,735
2200	SUPPLIES & MATERIALS	549,703.22		494,273	511,862	-17,589	494,273	511,862	-17,589
2300	COMMUNICATIONS	115,430.19		114,266	106,250	8,016	114,331	106,250	8,081
2400	TRAVEL	295,813.59		278,806	276,756	2,050	278,806	276,756	2,050
2500	RENT	62,915.07		69,594	68,915	679	70,956	68,915	2,041
2600	UTILITIES	10,876.24		11,503	10,876	627	11,544	10,876	668
2700	REPAIR & MAINTENANCE	271,716.69		258,548	256,901	1,647	258,548	256,901	1,647
2800	OTHER EXPENSES	32,310.91		31,721	21,122	10,599	31,721	21,122	10,599
	TOTAL LEVEL	1,554,319.41		1,512,259	1,465,967	46,292	1,526,649	1,496,235	30,414
3100	EQUIPMENT								
	TOTAL LEVEL	1,089,134.92		883,710	811,670	72,040	872,200	832,000	40,200
	TOTAL PROGRAM	9,141,995.52		8,602,539	8,831,807	-229,268	8,612,308	8,889,944	-277,636
01100	GENERAL FUND								
02422	HIGHWAYS SPECIAL REVENUE	2,246,396.77							
03800	HTS GRANTS TO DEPT. OF JUST	6,754,158.75		8,572,614	8,798,807	-226,193	8,582,383	8,856,944	-274,561
		141,440.00		29,925	33,000	-3,075	29,925	33,000	-3,075
	TOTAL PROGRAM	9,141,995.52		8,602,539	8,831,807	-229,268	8,612,308	8,889,944	-277,636

1-29-87

REPORT EBSR99
DATE : 01/07/87
TIME : 17/26/09

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

PAGE 13

AGENCY : 4110 DEPARTMENT OF JUSTICE
PROGRAM : 13 HIGHWAY PATROL DIVISION
CONTROL : 01301 H. P. - UNIFORMED

MODIFIED LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	ACTUAL FY 86	BUDGET FY 87	OBPP FY 88	LFA FY 88	DIFF FY 88	OBPP FY 89	LFA FY 89	DIFF FY 89
2200	SUPPLIES & MATERIALS	2,627.56							
	TOTAL LEVEL	2,627.56							
3100	EQUIPMENT	2,272.66							
	TOTAL LEVEL	2,272.66							
	TOTAL PROGRAM	4,900.22							
03800	HTS GRANTS TO DEPT. OF JUST	4,900.22							
	TOTAL PROGRAM	4,900.22							

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

(Continued on next Page)

1-29-81

Continuation of Request Adjustments & Comments

Page 2

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

REPORT EBSR99
DATE : 01/07/87
TIME : 17/23/43

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

PAGE 94

AGENCY : 4110 DEPARTMENT OF JUSTICE
PROGRAM : 13 HIGHWAY PATROL DIVISION
CONTROL : 01302 H. P. - NON-UNIFORMED

AE/OE	DESCRIPTION	ACTUAL FY 86	BUDGET FY 87	OBPP FY 88	LFA FY 88	DIFF FY 88	OBPP FY 89	LFA FY 89	DIFF FY 89
0000	FULL TIME EQUIVALENT (FTE)			14.60	14.60		14.60	14.60	
1100	SALARIES	237,196.44		251,750	251,750		250,988	250,987	1
1400	EMPLOYEE BENEFITS	52,821.17		37,045	37,078	-33	37,563	37,595	-32
1500	HEALTH INSURANCE			20,148	20,148		20,148	20,148	
1600	VACANCY SAVINGS			-12,358	-6,107	-6,251	-12,348	-6,098	-6,250
	TOTAL LEVEL	290,017.61		296,585	302,869	-6,284	296,351	302,632	-6,281
2100	CONTRACTED SERVICES	124.38		978	986	-8	964	972	-8
2200	SUPPLIES & MATERIALS	733.00		733	733		733	733	
2300	COMMUNICATIONS	4,094.29		6,339	6,339		6,339	6,339	
2400	TRAVEL	330.00		330	330		330	330	
2700	REPAIR & MAINTENANCE	737.80		653	653		653	653	
	TOTAL LEVEL	6,019.47		9,033	9,041	-8	9,019	9,027	-8
3100	EQUIPMENT			1,200		1,200			
	TOTAL LEVEL	2,944.32		1,200		1,200			
	TOTAL PROGRAM	298,981.40		306,818	311,910	-5,092	305,370	311,659	-6,289
01100	GENERAL FUND								
02422	HIGHWAYS SPECIAL REVENUE	298,981.40		306,818	311,910	-5,092	305,370	311,659	-6,289
	TOTAL PROGRAM	298,981.40		306,818	311,910	-5,092	305,370	311,659	-6,289

2
1.29.87

DEPARTMENT OF JUSTICE 1988-89 Biennium Budget Current Level Services				PROGRAM CONTROL 01302		HIGHWAY PATROL DIVISION H. P. - NON-UNIFORMED		EXEC # LFA #	
Comparison				FISCAL YEAR 1988		FISCAL YEAR 1989			
				EXECUTIVE BUDGET	L F A BUDGET	AGENCY REQUESTED ADJUSTMENTS TO LFA	EXECUTIVE BUDGET	L F A BUDGET	AGENCY REQUESTED ADJUSTMENTS TO LFA
F. T. E. 's				14.60	14.60		14.60	14.60	
PERSONAL SERVICES:									
Personal Services				308,943	308,976	*	308,699	308,730	*
Vacancy Savings				(12,358)	(6,107)	*	(12,348)	(6,098)	*
PERSONAL SERV TOTAL:				296,585	302,869		296,351	302,632	
OPERATING EXPENSES:									
Contracted Services				978	986	*	964	972	*
Supplies & Materials				733	733	*	733	733	*
Communications				6,339	6,339	*	6,339	6,339	*
Travel				330	330	*	330	330	*
Rent				0	0	*	0	0	*
Utilities				0	0	*	0	0	*
Repair & Maint.				653	653	*	653	653	*
Other Expenses				0	0	*	0	0	*
OPERATING EXP TOTAL:				9,033	9,041		9,019	9,027	
EQUIPMENT				1,200	0	*	0	0	*
TOTAL PROGRAM				306,818	311,910		305,370	311,659	
FUNDING:									
General Fund				0	0		0	0	
Other funds				306,818	311,910		305,370	311,659	
TOTAL FUNDING:				306,818	311,910		305,370	311,659	

1302 CATEGORY	FY 88 Amt	FY 89 Amt	REQUESTED ADJUSTMENTS & COMMENTS	* - Concur with LFA Budget
			No adjustments.	

2A
1-29-87

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

REPORT EBSR99
DATE : 01/07/87
TIME : 17/23/43

AGENCY : 4110 DEPARTMENT OF JUSTICE
PROGRAM : 13 HIGHWAY PATROL DIVISION
CONTROL : 01303 HIGHWAY PATROL CADETS

AE/OE	DESCRIPTION	ACTUAL FY 86	BUDGET FY 87	OBPP FY 88	LFA FY 88	DIFF FY 88	OBPP FY 89	LFA FY 89	DIFF FY 89
0000	FULL TIME EQUIVALENT (111)			3.75	3.75		3.75	3.75	
1100	SALARIES	22,923.28		51,225	51,216	9	51,030	51,020	10
1400	EMPLOYEE BENEFITS	5,489.86		7,425	7,523	-98	7,515	7,611	-96
1500	HEALTH INSURANCE			5,175	5,175		5,175	5,175	
1600	VACANCY SAVINGS			-2,553	-1,278	-1,275	-2,549	-1,276	-1,273
	TOTAL LEVEL I	28,413.14		61,272	62,636	-1,364	61,171	62,530	-1,359
2100	CONTRACTED SERVICES	4,546.29		20,877	17,682	3,195	20,874	17,669	3,205
2200	SUPPLIES & MATERIALS	752.50		1,620	600	1,020	1,620	600	1,020
2300	COMMUNICATIONS	77.60		200	200		200	200	
2400	TRAVEL	2,010.80		2,620	2,011	609	2,620	2,011	609
2700	REPAIR & MAINTENANCE	199.74		2,000		2,000	2,000		2,000
	TOTAL LEVEL II	7,586.93		27,317	20,493	6,824	27,314	20,480	6,834
	TOTAL PROGRAM	36,000.07		88,589	83,129	5,460	88,485	83,010	5,475
01100	GENERAL FUND								
02422	HIGHWAYS SPECIAL REVENUE	36,000.07		88,589	83,129	5,460	88,485	83,010	5,475
	TOTAL PROGRAM	36,000.07		88,589	83,129	5,460	88,485	83,010	5,475

3
1-29-87

FISCAL YEAR 1988

FISCAL YEAR 1989

EXECUTIVE BUDGET	L F A BUDGET	AGENCY REQUESTED ADJUSTMENTS TO LFA	EXECUTIVE BUDGET	L F A BUDGET	AGENCY REQUESTED ADJUSTMENTS TO LFA
3,75	3,75		3,75	3,75	
63,825 (2,553)	63,914 (1,278)	* 1	63,720 (2,549)	63,806 (1,276)	* 1
61,272	62,636		61,171	62,530	
20,877	17,682	2	20,874	17,669	2
1,620	600	*	1,620	600	*
200	200	*	200	200	*
2,620	2,011	*	2,620	2,011	*
0	0	*	0	0	*
0	0	*	0	0	*
2,000	0	*	2,000	0	*
0	0	*	0	0	*
27,317	20,493		27,314	20,480	
0	0	*	0	0	*
88,589	83,129		88,485	83,010	
0	0		0	0	
88,589	83,129		88,485	83,010	
88,589	83,129		88,485	83,010	

F. T. E. 's

PERSONAL SERVICES:

Personal Services

Vacancy Savings

PERSONAL SERV TOTAL:

OPERATING EXPENSES:

Contracted Services

Supplies & Materials

Communications

Travel

Rent

Utilities

Repair & Maint.

Other Expenses

OPERATING EXP TOTAL:

EQUIPMENT

TOTAL PROGRAM

FUNDING:

General Fund

Other funds

TOTAL FUNDING:

1303 CATEGORY

Vacancy Savings

Contracted Services

REQUESTED ADJUSTMENTS & COMMENTS * - Concur with LFA Budget

1 Request no vacancy savings. It is not possible to accrue vacancy savings during cadet school.

2 Increase FY88 - \$3,195. Increase FY89 - \$3,205. To pay for 65 days of food service (13 weeks/5days per week) for 15 cadets, 2 instructors and 1 camp commander at a cost of \$10.50 per day.

3A
1-29-87

REPORT EBSR99
DATE : 01/07/87
TIME : 17/23/43

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

PAGE 96

AGENCY : 4110 DEPARTMENT OF JUSTICE
PROGRAM : 13 HIGHWAY PATROL DIVISION
CONTROL : 01340 M C S A P

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	ACTUAL FY 86	BUDGET FY 87	OBPP FY 88	LFA FY 88	DIFF FY 88	OBPP FY 89	LFA FY 89	DIFF FY 89
0000	FULL TIME EQUIVALENT (FTE)			6.00	6.00		6.00	6.00	
1100	SALARIES	84,977.31		126,902	126,902		126,636	126,636	
1400	EMPLOYEE BENEFITS	17,376.53		18,353	18,353		18,597	18,597	
1500	HEALTH INSURANCE			8,280	8,280		8,280	8,280	
1600	VACANCY SAVINGS			-6,141	-3,013	-3,128	-6,141	-3,008	-3,133
	TOTAL LEVEL	102,353.84		147,394	150,522	-3,128	147,372	150,505	-3,133
2022	SUPPLIES & MATERIALS-INFLAT				-316	316		3	-3
2023	COMMUNICATIONS-INFLATION			24	24		37	37	
2025	RENT-INFLATION				92	-92		128	-128
2100	CONTRACTED SERVICES	4,305.27		4,516	4,416	100	4,516	4,416	100
2200	SUPPLIES & MATERIALS	8,832.28		9,752	9,262	490	9,889	9,262	627
2300	COMMUNICATIONS	1,473.90		1,474	1,474		1,474	1,474	
2400	TRAVEL	8,185.44		8,186	12,799	-4,613	8,186	12,799	-4,613
2500	RENT	1,110.50		1,137	1,111	26	1,179	1,111	68
2700	REPAIR & MAINTENANCE	2,391.00		6,147	3,206	2,941	6,147	3,206	2,941
2800	OTHER EXPENSES	12,419.90		20,090	14,790	5,300	20,090	14,790	5,300
	TOTAL LEVEL	38,718.29		51,326	46,858	4,468	51,518	47,226	4,292
3100	EQUIPMENT								
	TOTAL LEVEL	13,499.50							
	TOTAL PROGRAM	154,571.63		198,720	197,380	1,340	198,890	197,731	1,159
03166	MCSAP-TRUCK INSPECTION PROG	154,571.63		198,720	197,380	1,340	198,890	197,731	1,159
	TOTAL PROGRAM	154,571.63		198,720	197,380	1,340	198,890	197,731	1,159

4
1-29-87

	FISCAL YEAR 1988			FISCAL YEAR 1989		
	EXECUTIVE BUDGET	L F A BUDGET	AGENCY REQUESTED ADJUSTMENTS TO LFA	EXECUTIVE BUDGET	L F A BUDGET	AGENCY REQUESTED ADJUSTMENTS TO LFA
F. T. E. 's	6.00	6.00		6.00	6.00	
PERSONAL SERVICES:						
Personal Services	153,535	153,535	0	153,513	153,513	0
Vacancy Savings	(6,141)	(3,013)	0	(6,141)	(3,008)	0
PERSONAL SERV TOTAL:	147,394	150,522		147,372	150,505	
OPERATING EXPENSES:						
Contracted Services	4,516	4,416	0	4,516	4,416	0
Supplies & Materials	9,752	8,946	0	9,889	9,265	0
Communications	1,498	1,498	0	1,511	1,511	0
Travel	8,186	12,799	0	8,186	12,799	0
Rent	1,137	1,203	0	1,179	1,239	0
Utilities	0	0	0	0	0	0
Repair & Maint.	6,147	3,206	0	6,147	3,206	0
Other Expenses	20,090	14,790	0	20,090	14,790	0
OPERATING EXP TOTAL:	51,326	46,858		51,518	47,226	
EQUIPMENT	0	0	0	0	0	0
TOTAL PROGRAM	198,720	197,380		198,890	197,731	
FUNDING:						
General Fund	0	0		0	0	
Other funds	198,720	197,380		198,890	197,731	
TOTAL FUNDING:	198,720	197,380		198,890	197,731	

1340 CATEGORY	FY 88 Amt	FY 89 Amt	REQUESTED ADJUSTMENTS & COMMENTS	* - Concur with LFA Budget
			See Modified Budget Request	

4A
1-29-87

5
1.29.87Current Level Adjustments

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

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

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

HIGHWAY PATROL DIVISION

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

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

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

Fiscal 1986: Comparison of Actual Expenses to the Appropriation

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

Table 7
Comparison of Actual Expenses to Appropriated Expenses

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

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

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

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

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

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

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

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

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

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

Current Level Adjustments

Personal services are adjusted to reduce 3.00 FTE from the base year that were transferred to other programs and to delete the 4.00 FTE for the 55 mph squad mandated in HB 300 not to be in current level in the 1989 biennium. Included in current level are 3.75 FTE for 15 cadets in the training program for fiscal 1988 and 1989. This is an increase of 1.83 FTE over the actual FTE used by the program, and reflects an increase from 8 to 15 cadets from the 1987 biennium. The cadets are increased to provide replacements for an anticipated high turnover of patrolmen in the 1989 biennium due to retirements. No FTE were appropriated for cadets in the 1987 biennium, although funds were authorized for 8 cadets on a contract basis.

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

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

Funding

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

	FISCAL YEAR 1988			FISCAL YEAR 1989		
	EXECUTIVE BUDGET	L F A BUDGET	AGENCY REQUESTED ADJUSTMENTS TO LFA	EXECUTIVE BUDGET	L F A BUDGET	AGENCY REQUESTED ADJUSTMENTS TO LFA
F. T. E. 's	23.05	23.05		23.05	23.05	
PERSONAL SERVICES:						
Personal Services	446,840	441,089	1	445,684	440,485	1
Vacancy Savings	(17,874)	(8,436)	2	(17,827)	(8,421)	2
PERSONAL SERV TOTAL:	428,966	432,653		427,857	432,064	
OPERATING EXPENSES:						
Contracted Services	3,462	3,478	*	3,478	3,455	*
Supplies & Materials	3,382	2,452	*	3,382	2,452	*
Communications	15,598	14,316	*	15,605	14,322	*
Travel	119	119	*	119	119	*
Rent	114	114	*	114	114	*
Utilities	0	0	*	0	0	*
Repair & Maint.	366	332	*	366	332	*
Other Expenses	0	0	*	0	0	*
OPERATING EXP TOTAL:	23,041	20,811		23,064	20,794	
EQUIPMENT	0	0	*	0	0	*
TOTAL PROGRAM	452,007	453,464		450,921	452,858	
FUNDING:						
General Fund	0	0		0	0	
Other funds	452,007	453,464		450,921	452,858	
TOTAL FUNDING:	452,007	453,464		450,921	452,858	

21 CATEGORY	FY 88 Amt	FY 89 Amt	REQUESTED ADJUSTMENTS & COMMENTS	* - Concur with LFA Budget
Personal Services	\$488,190	\$487,406	1 Request transfer of 1.00 FTE from Data Processing to Communications for Supervisor position in Helena; FY88 - \$29,517 & FY89 - \$29,404. Add 1.00 FTE dispatch position for Western Montana regional dispatch; grade B, step 3, FY88 - \$17,017 & FY89 - \$16,988. There is a decrease (FY88 - \$16,881 & FY89 - \$16,881) in contracted services for HP Uniformed since HP will no longer need to contract for dispatch services in Missoula County.	
Vacancy Savings	---	---	2 Request 0% Vacancy Savings since program is small and must operated 24 hours a day.	

HIGHWAY PATROL
OVERTIME RECAP

7
1-29-87

	Appropriated	Date Expended	Hours
FY 1987	\$133,861	?	4146 (7-1-86 to 12-31-86)
FY 1986	\$133,656	5-23-86	6627
FY 1985	\$110,956	3-15-85	6101
FY 1984	\$115,255	4-23-84	6638
FY 1983	\$95,000	3-18-83	5677

Note: As of 12-19-86 the Highway Patrol has paid out \$71,789 in overtime pay. This amounts to 55% of the total appropriation in 48% of the elapsed time.

establish. It is understood and agreed that the Employer is a 24 hour per day and 7 day per week operation and that nothing in this Agreement shall be construed as prohibiting the rescheduling of manpower to suit the needs and requirements of the department as they may change from time-to-time.

- 7.3 Pay for patrol officers covered by this Agreement shall be in accordance with HB 375 and the adopted pay plan at the classification grade level 13, for Patrol Officer I. In addition, those members who are qualified by length of service and the assumption of additional duties will after 6 years continuous service be paid at classification grade 14, Patrol Officer II.
- 7.4 The Association recognizes the Employer's right to schedule. Patrol officers shall be placed on a regular work schedule and unless otherwise specifically provided in this contract, a patrol officer's work schedule shall not be changed unless first being given a minimum of 24 hours notice of the change. No patrol officers will be required to work any hours into scheduled days off, or to have their schedule changed on less than 24 hours notice, except in cases of manpower shortage due to illnesses or vacation, cases of emergency, or when required to finish an assigned task begun on a previous shift. Additionally, the 24 hour notice provision will apply to patrol officers who request a change in scheduled days off.
- 7.5 Pay Rules promulgated by the Department of Administration shall be in effect for all members of the bargaining unit.
- 7.6 The Division shall pay overtime compensation as follows:
- Highway Patrol Officers are in a position for which hours of duty cannot be controlled administratively and which requires a certain amount of irregular, scheduled and unscheduled overtime duty, with the Patrol Officer generally being responsible for recognizing circumstances which require them to remain on duty or be called back to duty during a work day or work week. Highway Patrol Officers shall receive overtime compensation for this duty.
1. Basis for determining periods of work for which overtime compensation is authorized.
 - (a) An uncontrollable job situation which is required in the normal performance of duty that requires the Patrol Officer to remain on duty or be called back to duty.
 - (b) The Patrol Officer must remain on duty or be called back to duty not merely

because it is desirable, but because of compelling reasons inherently related to continuation of duty and of such a nature that failure to carry out such duty would constitute negligence.

- (c) Such remaining on duty, callout, or assignment must be validated by the Patrol Officer's immediate supervisor before such time can be claimed for the purpose of overtime compensation. The immediate supervisor shall notify the employee immediately if any overtime is not validated.

2. Rates of overtime compensation.

- (a) The Division shall pay overtime compensation to an employee who meets the requirement of the above section. All overtime shall be paid at 1 1/2 the employee's hourly rate.

3. It is understood that the Division has a limited amount of money to spend for overtime purposes per fiscal year, and that the money in this fund will only be spent for overtime purposes. Should this money be spent prior to the end of the fiscal year for which it was allocated, it is agreed that the employees will continue to perform all duties of their jobs as required, including necessary overtime. It is further understood that overtime earned after the fund is exhausted in any fiscal year will not be paid by the Division or absorbed by funds from other programs.

4. Upon exhaustion of the monies available for overtime pay, compensatory time shall be granted in accordance with the Administrative Rules of Montana.

7.7 Compensation for mandatory education and training sessions ordered by the Division shall be in accordance with the policy adopted January 1985.

Compensation for voluntary education and training sessions shall be uniform for all Patrol Officers, but shall be subject to requirements posted at the time of application.

ARTICLE 8. GRIEVANCE PROCEDURE

8.1 Having a desire to create and maintain labor relations harmony between them, the parties hereto agree that they will promptly attempt to adjust all complaints, disputes, controversies, or other grievances arising between them involving questions of interpretation or applications of terms and provisions of the Agreement or any other controversy or dispute having occasion to arise between the parties.

REPORT EBSR99
DATE : 01/07/87
TIME : 17/23/43

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

PAGE 100

AGENCY : 4110 DEPARTMENT OF JUSTICE
PROGRAM : 21 COMMUNICATIONS BUREAU
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	ACTUAL FY 86	BUDGET FY 87	OBPP FY 88	LFA FY 88	DIFF FY 88	OBPP FY 89	LFA FY 89	DIFF FY 89
0000	FULL TIME EQUIVALENT (FTE)	23.05	11.05	23.05	23.05		23.05	23.05	
1100	SALARIES	343,981.51	182,013	362,807	357,807	5,000	361,650	356,650	5,000
1200	HOURLY WAGES	229.53							
1400	EMPLOYEE BENEFITS	78,591.63	23,580	52,293	49,292	3,001	52,294	49,845	2,449
1500	HEALTH INSURANCE		13,200	31,740	31,740		31,740	31,740	
1600	VACANCY SAVINGS		878	-17,874	-8,436	-9,438	-17,827	-8,421	-9,406
1800					2,250	-2,250		2,250	-2,250
	TOTAL LEVEL	422,802.67	219,671	428,966	432,653	-3,687	427,857	432,064	-4,207
2023	COMMUNICATIONS-INFLATION			6	6		13	12	1
2100	CONTRACTED SERVICES	1,255.38	206,023	3,462	3,478	-16	3,478	3,455	23
2200	SUPPLIES & MATERIALS	3,390.89	2,772	3,382	2,452	930	3,382	2,452	930
2300	COMMUNICATIONS	7,142.68	229,715	15,592	14,310	1,282	15,592	14,310	1,282
2400	TRAVEL	118.30	1,764	119	119		119	119	
2500	RENT	113.85	528	114	114		114	114	
2700	REPAIR & MAINTENANCE	338.80	48,252	366	332	34	366	332	34
2800	OTHER EXPENSES	125.00	126						
	TOTAL LEVEL	12,484.90	489,180	23,041	20,811	2,230	23,064	20,794	2,270
	TOTAL PROGRAM	435,287.57	708,851	452,007	453,464	-1,457	450,921	452,858	-1,937
01100	GENERAL FUND	241,562.06							
02016	CRIMINAL JUSTICE INFO NETWO	113,745.51	188,000						
02404	MOTOR VEHICLE	79,980.00	444,861						
02422	HIGHWAYS SPECIAL REVENUE		75,990	452,007	453,464	-1,457	450,921	452,858	-1,937
	TOTAL PROGRAM	435,287.57	708,851	452,007	453,464	-1,457	450,921	452,858	-1,937

EXT 31T
1-29-87

9
1-29-87

BUDGET MODIFICATION

Department of Justice Program: Highway Patrol Division - 13
1988-89 Biennium

TITLE: 55 MPH Enforcement

REQUEST: The Department requests authority to spend federal funds provided by the National Highway Traffic Safety Administration to enforce the 55 MPH conservation speed limit on interstate and primary highways.

JUSTIFICATION: This budget modification would provide for continuation of the 55 MPH enforcement squad. The squad consists of four patrol officers whose sole duties are enforcement of the 55 MPH conservation speed limit. The squad focuses their efforts on high speed areas in an effort to lower Montana's speed compliance level to that required by federal guidelines. Failure to meet the compliance level could result in a loss of federal funds for construction of highways. This modification will be totally funded by a grant from the National Highway Traffic Safety Administration.

<u>FISCAL DATA:</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>F. T. E. s</u>	4.0	4.0
<u>Personal Services</u>	104,868	104,808
<u>Operating Expenses:</u>		
Contracted Services	236	232
Supplies & Materials	19,824	19,888
Communications	-0-	-0-
Travel	33,572	33,572
Rent	-0-	-0-
Utilities	-0-	-0-
Repair & Maintenance	-0-	-0-
Other Expenses	-0-	-0-
Subtotal	<u>53,632</u>	<u>53,692</u>
Equipment		
<u>Total Request</u>	<u>158,500</u>	<u>158,500</u>
<u>Funding:</u>		
Federal Special	<u>158,500</u>	<u>158,500</u>
Total Funds	<u>158,500</u>	<u>158,500</u>

BUDGET MODIFICATION

1-29-87

Department of Justice
1988-89 Biennium

Program: Highway Patrol Division - 13

TITLE: MCSAP

REQUEST: The Motor Carrier Safety Assistance Program was transferred by the last regular legislative session from the Public Service Commission to the Highway Patrol. This program is a federal program administered by the U. S. Department of Transportation for the purpose of inspecting trucks for compliance with safety standards. The program is funded with 80% federal funds and a 20% state match.

JUSTIFICATION: During the 1987 biennium the program was authorized to employ 6 FTE. The state match of \$106,000 was met by crediting Highway Patrol officer time devoted to conducting "short form and long form" truck inspections and related expenses. Conducting these inspections reduces the amount of time officers have available for traditional patrol duties such as responding to accidents and enforcing the traffic laws.

The Department of Transportation has informed the Montana Department of Justice that additional funds are available for this program for the 1989 biennium. The Highway Patrol has developed a budget to allow for use of all available federal funds. An increase in federal money used by the program also requires an increase in the state match. The Department does not believe it is good policy to increase the amount of Patrol time to meet the required match in light of the Patrol's severely limited resources. Therefore, the Department requests that if the Legislature desires to continue this program that the necessary match be appropriated less the current level amount of soft match being provided by the Patrol.

<u>FISCAL DATA:</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>F. T. E. s</u>	12.0	12.0
<u>Personal Services:</u>	339,447	339,447
<u>Operating Expenses</u>		
Contracted Services	5,200	5,200
Supplies & Materials	22,919	22,919
Communications	2,514	2,514
Travel	50,570	50,570
Rent	950	950
Utilities	-0-	-0-
Repair & Maintenance	5,900	5,900
Other Expenses	24,844	24,844
Subtotal	<u>112,897</u>	<u>112,897</u>
<u>Equipment</u>	<u>51,500</u>	<u>-0-</u>
<u>Total Request</u>	<u>503,844</u>	<u>452,344</u>
<u>Funding:</u>		
State Special Revenue	71,633	61,333
Federal Special Revenue	432,211	391,011
Total Funds	<u>503,844</u>	<u>452,344</u>

REPORT EBSR99
 DATE : 01/07/87
 TIME : 17/23/43

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

AGENCY : 4110 DEPARTMENT OF JUSTICE
 PROGRAM : 12 DRIVER SERVICES BUREAU
 CONTROL : 00000

AE/OE	DESCRIPTION	ACTUAL FY 86	BUDGET FY 87	OBPP FY 88	LFA FY 88	DIFF FY 88	OBPP FY 89	LFA FY 89	DIFF FY 89
0000	FULL TIME EQUIVALENT (FTE)	81.70	83.70	77.20	81.70	-4.50	77.20	81.70	-4.50
1100	SALARIES	1,286,285.82	1,362,510	1,378,016	1,440,170	-62,154	1,374,648	1,436,766	-62,118
1200	HOURLY WAGES	49,772.58							
1400	EMPLOYEE BENEFITS	288,735.69	190,749	199,085	205,739	-6,654	201,485	208,280	-6,795
1500	HEALTH INSURANCE		97,680	104,052	109,572	-5,520	104,052	109,572	-5,520
1600	VACANCY SAVINGS		-65,352	-67,246	-68,909	1,663	-67,207	-68,796	1,589
1800		2,318			1,500	-1,500		1,500	-1,500
	TOTAL LEVEL	1,624,794.09	1,587,905	1,613,907	1,688,072	-74,165	1,612,978	1,687,322	-74,344
2021	CONTRACTED SERVICES-INFLATI			-70	-84	14	-141	-163	22
2022	SUPPLIES & MATERIALS-INFLAT			165	-1,295	1,295	275	12	-12
2023	COMMUNICATIONS-INFLATION				3,645	-3,645		5,061	-5,061
2025	RENT-INFLATION			205	204	1	406	406	
2026	UTILITIES-INFLATION	257,673.10	254,974	274,734	264,016	10,718	274,738	245,001	29,737
2100	CONTRACTED SERVICES	42,567.13	30,102	43,308	32,664	10,644	43,185	32,664	10,521
2200	SUPPLIES & MATERIALS	74,001.63	59,516	73,453	74,003	-550	73,453	74,003	-550
2300	COMMUNICATIONS	29,937.07	32,319	29,000	28,992	8	28,500	28,992	-492
2400	TRAVEL	66,416.23	90,026	69,813	66,416	3,397	71,504	66,416	5,088
2500	RENT	1,847.77	4,260	1,847	1,847		1,847	1,847	
2600	UTILITIES	38,208.69	36,396	39,004	37,883	1,121	39,004	37,883	1,121
2700	REPAIR & MAINTENANCE	7,128.15	3,639	7,079	4,571	2,508	7,079	4,571	2,508
2800	OTHER EXPENSES								
	TOTAL LEVEL	517,779.77	511,232	538,538	513,027	25,511	539,850	496,968	42,882
3100	EQUIPMENT	42,613.43	16,858	35,950	23,804	12,146	40,244	17,804	22,440
	TOTAL LEVEL	42,613.43	16,858	35,950	23,804	12,146	40,244	17,804	22,440
	TOTAL PROGRAM	2,185,187.29	2,115,995	2,188,395	2,224,903	-36,508	2,193,072	2,202,094	-9,022
01100	GENERAL FUND	1,811,208.29	1,755,526	1,802,195	1,844,210	-42,015	1,978,536	1,824,393	154,143
02017	DRIVER LICENSE COLLECTIONS	46,022.93	45,876	39,359	47,358	-7,999	39,722	47,721	-14,999
02018	DRIVER REHABILITATION	27,500.31	27,550	27,500	27,500		27,500	27,500	
02019	MONT HIGHWAY PATROL ID CARD	1,493.71	2,375		1,494	-1,494		1,494	
02404	MOTOR VEHICLE	298,962.05	284,668	304,341	304,341		132,314	300,986	1,328
03800	HTS GRANTS TO DEPT. OF JUST			15,000		15,000	15,000		15,000
	TOTAL PROGRAM	2,185,187.29	2,115,995	2,188,395	2,224,903	-36,508	2,193,072	2,202,094	-9,022

DATE: 1-29-87

REPORT EBSR99
DATE : 01/07/87
TIME : 17/26/09

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

AGENCY : 4110 DEPARTMENT OF JUSTICE
PROGRAM : 12 DRIVER SERVICES BUREAU
CONTROL : 00000

AE/OE	DESCRIPTION	ACTUAL FY 86	BUDGET FY 87	OBPP FY 88	LFA FY 88	DIF FY 88	OBPP FY 89	LFA FY 89	DIFF FY 89
3100	EQUIPMENT	40,853.00							
	TOTAL LEVEL	40,853.00							
	TOTAL PROGRAM	40,853.00							
03800	HTS GRANTS TO DEPT. OF JUST	40,853.00							
	TOTAL PROGRAM	40,853.00							

MODIFIED LEVEL SERVICES ONLY

DRIVER SERVICES BUREAU

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

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

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

Fiscal 1986: Comparison of Actual Expenses to the Appropriation

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

DEPARTMENT OF JUSTICE

1894

Table 6
Comparison of the Appropriation to Actual Expenses, Fiscal 1960

[illegible]

2

[illegible]

1) The total contract payments were 12.6442 less than appropriated for two primary reasons. 1) The total contract payments appropriated for a fiscal year study for one county, the State of Missouri, were not expended, as the federal dollars were not available for that year for buildings and computers. 2) The total for other appropriate items. A significant amount of this rent money was sold to a large business for the supply and postage.

Expenditures shown as \$19,533 overextended in the comparison table. The agency received a grant of \$16,000 for the 2 percent cut. The equipment expenditures were made for the four years anticipated and office equipment of \$3,210 rather than the anticipated \$5,000. Therefore, equipment is really only about \$1,790 more than anticipated by the 1965 legislature.

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

Current Level Adjustments

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

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

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

HIGHWAY PATROL DIVISION

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

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

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

Montana County Treasurers' Association

PO Box 980

Lewistown, Montana 59457

January 29, 1987

14
1-29-87

The Honorable Representative Dennis Rehberg, Chairman

Members of the General Government and Highways Appropriations Committee

There are three topics that the Montana County Treasurers' Association would like to address today.

The first topic is the closure of several Driver License Examine Stations across the State and the cut back in hours of others.

The closure of the rural offices is of the greatest impact. For example, people living in the Superior area in Western Montana are traveling up to 200 miles round trip, to Missoula, to complete eye examines and have their pictures taken to renew their Montana Driver License. People applying for a Montana Driver License for the first time, must insure that they arrive in the office before a specific time or are turned away, as it is too late to complete the written and driving portions of the test. Before, these same people could arrange to renew their license over their lunch hour on certain days. Now, these same people are traveling up to 200 miles and having to take the time from their jobs to complete their renewal. Of course, when first applying for the Montana Driver License, you must also allow enough time for the completion of the required tests. In my own area, people living in the Stanford area must travel 100 miles round trip to either Lewistown or Great Falls. Before, the renewal process could be done in a minimum amount of time and effort, and new applications taking a little more time, but not requiring a full day away from your job.

The public is commenting that they will travel with an expired license until they are caught and then will deal with the problem at that time. We should encourage people to drive with current licenses rather than discourage.

Montana is a large rural state, and we realize that it is costly to provide services in these areas. The people in the rural areas are few, but they should receive this essential service. Do not discriminate against them for choosing to live where they do.

Please reconsider the closures of the past months and reinstate the rural Driver License Examine Stations.

Motor Vehicle Mail Renewal Reminder Notices. I'm sure this is a topic you have heard plenty about.

Since 1979, John Doe public has received these reminder cards and have come to rely on them for notice to re-new their automobile registration. You, I'm sure, feel that it is time John Doe public becomes more responsible.

From our side of things, there are other important reasons why this service should be reinstated and continued. The cards do serve as a very good reminder to the people that it is time to visit your County Treasurer's Office and re-register your vehicle. On our side of this coin, it allows the County to receive a continuous flow of revenue. At some point in time, whether John Doe is stopped by law enforcement, or just plain sees the light and realizes that he has been driving on expired license plates, he will come in and re-register his vehicle.

The reminder was sent out the first of the month, and our busiest time for vehicle re-registration was just after the public received the reminder notice.

Another factor in the importance of this notice is in accuracy and efficiency of the actual registration receipt information. The mail renewal card has the CORRECT title number; plate number; and serial or VIN number. If the clerk makes an error in typing the registration receipt in the previous year, the Registrar's office will correct the error and use the proper information on next year's card. The Registrar uses the correct information from the title file for these essential and important numbers.

The efficiency is seen through the pre-determination of the fees due. The calculations are currently based upon the age and weight of the vehicle. Calculations for the same type of vehicle across the state are the same. By having the calculations on the cards, less errors are made at the County level. Also the capability of having the total due on the notice enables people to have their checks made out before visiting the office, which makes our process faster and the customer's length of stay at the counter shorter.

The pre-determination of fees due enables mail renewals to be done efficiently with no added burden on the owner or the County employees. If the cards are not available, mail renewals will become a burden to the county. In giving estimates over the telephone, we have found that many errors are made in correctly giving amounts due because of not receiving the proper information from the person on the other end of the conversation. This would be time consuming for our employees.

Fergus County is one of the counties that elected to remit the postage money to the Registrar enabling Fergus County residents to receive the reminder notice. In this time in our economic situation, Fergus County felt that the disruption of the cash flow and possible shortages of revenues due to the lack of people registering their vehicles on time, could be detrimental to our budget calculations. We have estimated that registration of vehicles in January, 1987, compared to last January, is down. BUT, of the registrations we are doing of the light vehicles, we are doing 80 to 85% from the renewal card our reimbursement allowed Fergus County residents to receive. We surmise that the lower number of registrations is because of the state of our economy, not because people are not reminded.

The last area of concern deals with the ability to run the Registrar's Bureau on a current basis. The automobile dealers are having problems in not being able to process titles of vehicles traded to them. This could arise from #1) A person trading in a vehicle that he recently purchased a few months prior and has not received his title to the vehicle; and #2) The owner trading in the vehicle has lost the title and must apply for the duplicate. If the dealer has, in turn, sold a vehicle traded to him and it has one of the two problems, this causes dealer/customer relations to be stressful and may cause the issuance of a 60 day sticker and causes additional work on our part to process this one vehicle.

Also, the banks and other lending institutions are very concerned with perfecting their lien information in a timely manner so they are protected. The back log is not making the day either.

The Montana County Treasurers' Association feels that we have a good working relationship with the Department of Justice - Motor Vehicle Department - and with the Registrar's Bureau. We understand these tough economic times. In September, a group representing our association met with Larry Majerus and Bud Schoen and did some brainstorming on these problem areas to try to come up with the solutions. Unfortunately, we came up with nothing, except to continue the aforementioned services. The other avenues discussed were either impractical or too costly to implement.

I would like to thank you for this opportunity to address these controversial, but vital areas of service.

Your attention and reinstatement of the Driver License Examine Stations and the Motor Vehicle Mail Renewal Reminder Notices is essential.

Sincerely,



Susan Spurgeon, President
Montana County Treasurers' Association
Fergus County Treasurer

REPORT EBSR99
DATE : 01/07/87
TIME : 17/23/43

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

PAGE 97

AGENCY : 4110 DEPARTMENT OF JUSTICE
PROGRAM : 17 REGISTRAR'S BUREAU
CONTROL : 00000

AE/OE	DESCRIPTION	ACTUAL FY 86	BUDGET FY 87	OBPP FY 88	LFA FY 88	DIFF FY 88	OBPP FY 89	LFA FY 89	DIFF FY 89
0000	FULL TIME EQUIVALENT (FTE)	70.00	70.00	70.00	70.00		70.00	70.00	
1100	SALARIES	984,828.75	993,536	1,059,102	1,059,102		1,056,369	1,056,369	
1200	HOURLY WAGES	328.96							
1400	EMPLOYEE BENEFITS	227,250.95	141,160	151,631	151,631		153,385	153,385	
1500	HEALTH INSURANCE		85,200	97,980	97,980		97,980	97,980	
1600	VACANCY SAVINGS		-48,964	-52,349	-51,869	-480	-52,309	-51,780	-529
1800			181						
	TOTAL LEVEL	1,212,408.66	1,171,113	1,256,364	1,256,844	-480	1,255,425	1,255,954	-529
2021	CONTRACTED SERVICES-INFLATI			-1,108	-1,108		-2,215	-2,146	-69
2022	SUPPLIES & MATERIALS-INFLAT				-69	69		1	-1
2023	COMMUNICATIONS-INFLATION			46	42	4	102	86	16
2026	UTILITIES-INFLATION			1,543	1,534	9	3,073	3,067	6
2100	CONTRACTED SERVICES	348,768.84	327,738	373,372	363,902	9,470	379,690	363,832	15,858
2200	SUPPLIES & MATERIALS	36,690.81	33,349	38,702	36,691	2,011	38,738	36,691	2,047
2300	COMMUNICATIONS	196,152.83	198,358	144,087	196,523	-52,436	143,861	196,523	-52,662
2400	TRAVEL	2,481.38	3,005	2,482	2,482		2,482	2,482	
2500	RENT	8,692.68	20,803	8,693	8,693		8,693	8,693	
2600	UTILITIES	14,342.11	18,349	14,343	14,343		14,343	14,343	
2700	REPAIR & MAINTENANCE	53,281.86	68,269	66,122	54,602	11,520	54,600	54,602	-2
2800	OTHER EXPENSES	18,024.35	16,098	21,024	21,024		18,024	21,024	-3,000
	TOTAL LEVEL	678,434.86	685,969	669,306	698,659	-29,353	661,391	699,198	-37,807
3100	EQUIPMENT	38,870.36	980	64,703	18,040	46,663	32,330	18,040	14,290
	TOTAL LEVEL	38,870.36	980	64,703	18,040	46,663	32,330	18,040	14,290
	TOTAL PROGRAM	1,929,713.88	1,858,062	1,990,373	1,973,543	16,830	1,949,146	1,973,192	-24,046
02404	MOTOR VEHICLE	1,929,713.88	1,858,062	1,990,373	1,973,543	16,830	1,949,146	1,973,192	-24,046
	TOTAL PROGRAM	1,929,713.88	1,858,062	1,990,373	1,973,543	16,830	1,949,146	1,973,192	-24,046

15
1-29-87

MOTOR VEHICLE REGISTRAR'S BUREAU

Budget Item	Actual	Appropriated	-- Current Level --		% Change 987-89 Biennium
	Fiscal 1986	Fiscal 1987	Fiscal 1988	Fiscal 1989	
F.T.E.	70.00	70.00	70.00	70.00	0.00
Personal Services	\$1,212,409	\$1,171,113	\$1,256,844	\$1,255,954	5.4
Operating Expense	678,437	685,969	698,659	699,198	2.5
Equipment	38,870	980	18,040	18,040	(9.5)
Total Exp.	<u>\$1,929,716</u>	<u>\$1,858,062</u>	<u>\$1,973,543</u>	<u>\$1,973,192</u>	4.2
<u>Fund Sources</u>					
State Special Revenue	<u>\$1,929,716</u>	<u>\$1,858,062</u>	<u>\$1,973,543</u>	<u>\$1,973,192</u>	4.2

The Motor Vehicle Registrar's Bureau provides a system of motor vehicle registration, a certificate of ownership, lien filing, and licensing of automobile dealers and manufacturers. This program also processes registration for boats and snowmobiles.

Fiscal 1986: Comparison of Actual Expenses to the Appropriation

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

Table 9
Comparison of the Appropriation to Actual Expenses - Fiscal 1986

Budget Item	Legislature	Actual	Difference
F.T.E.	70.00	70.00	70.00
Personal Services	\$1,202,155	\$1,212,409	(\$10,254)
Operating Expenses	716,677	678,437	38,240
Equipment	38,702	38,870	(168)
Total Exp. & State Spec. Rev.	<u>\$1,957,534</u>	<u>\$1,929,716</u>	<u>\$27,818</u>

Personal services are \$10,254 more than anticipated as: 1) vacancy savings was about 3 percent rather than the 4 percent budgeted, and 2) there was one upgrade from an administrative clerk to an administrative assistant I at a salary increase of \$988.

Operating expenses were \$38,240 less than appropriated. The major decreases are \$6,245 in communications, \$19,511 in rent, and \$12,782 in repairs on multi-user

FUNDING:	FISCAL YEAR 1988			FISCAL YEAR 1989		
	EXECUTIVE BUDGET	L F A BUDGET	AGENCY REQUESTED ADJUSTMENTS TO LFA	EXECUTIVE BUDGET	L F A BUDGET	AGENCY REQUESTED ADJUSTMENTS TO LFA
F. T. E. 's						
PERSONAL SERVICES:						
Personal Services	1,308,713	1,308,713	*	1,307,734	1,307,734	*
Vacancy Savings	(52,349)	(51,869)	*	(52,309)	(51,780)	*
PERSONAL SERV TOTAL:	1,256,364	1,256,844		1,255,425	1,255,954	
OPERATING EXPENSES:						
Contracted Services	372,264	362,794	1	377,475	361,686	1
Supplies & Materials	38,702	36,622	2	38,738	36,692	2
Communications	144,133	196,565	*	143,963	196,609	*
Travel	2,482	2,482	*	2,482	2,482	*
Rent	8,693	8,693	*	8,693	8,693	*
Utilities	15,886	15,877	*	17,416	17,410	*
Repair & Maint.	66,122	54,602	3	54,600	54,602	*
Other Expenses	21,024	21,024	*	18,024	21,024	*
OPERATING EXP TOTAL:	669,306	698,659		661,391	699,198	
EQUIPMENT						
TOTAL PROGRAM	64,703	18,040	4	32,330	18,040	4
FUNDING:						
General Fund	1,990,373	1,973,543		1,949,146	1,973,192	
Other funds	0	0		0	0	
TOTAL FUNDING:	1,990,373	1,973,543		1,949,146	1,973,192	
17 CATEGORY	FY 88 Amt	FY 89 Amt	REQUESTED ADJUSTMENTS & COMMENTS	* - Concur with LFA Budget		
Contracted Services	\$371,794	\$367,686	1 Increase FY88 - \$9,000. Increase FY88 - \$6,000. Will provide funds to purchase expiration decals for license plates in FY88 & 89 and to print a manual for county treasurers in FY88.			
Supplies & Materials	\$39,002	\$39,072	2 Increase FY88 - \$2,380. Increase FY89 - \$2,380. To purchase sorig paper which is used to mark the file when vehicle abstracts are pulled (200,000 per year).			
Repair & Maint.	\$58,602	---	3 Increase FY88 - \$4,000. To install suspended ceiling in basement to prevent asbestos from falling on employees.			
Equipment	\$27,800	\$27,800	4 Equipment List			
			6 terminals each year			
			1 printer each year			
			Annual payment on reader printer			
			1 microfilm reader each year			
			General office equipment			
			(typewriters, file cabinets, cabinets, etc)			

REPORT EBR99
DATE : 01/07/87
TIME : 17/23/43

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

PAGE 107

AGENCY : 4110 DEPARTMENT OF JUSTICE
PROGRAM : 29 DATA PROCESSING DIVISION
CONTROL : 00000

AE/OE	DESCRIPTION	ACTUAL FY 86	BUDGET FY 87	OBPP FY 88	LFA FY 88	DIFF FY 88	OBPP FY 89	LFA FY 89	DIFF FY 89
0000	FULL TIME EQUIVALENT (FTE)	15.00	10.00	15.00	14.00	1.00	15.00	14.00	1.00
1100	SALARIES	282,865.61	252,207	364,282	344,583	19,699	363,209	343,585	19,624
1400	EMPLOYEE BENEFITS	54,471.34	38,444	52,305	49,489	2,816	52,906	50,062	2,844
1500	HEALTH INSURANCE		12,000	20,700	19,320	1,380	20,700	19,320	1,380
1600	VACANCY SAVINGS		-10,088	-17,491	-16,413	-1,078	-17,473	-16,384	-1,089
	TOTAL LEVEL	337,336.95	292,563	419,796	396,979	22,817	419,342	396,583	22,759
2021	CONTRACTED SERVICES-INFLATI			-5,787	-5,791	4	-11,592	-11,220	-372
2023	COMMUNICATIONS-INFLATION			3	5	-2	6	9	-3
2025	RENT-INFLATION				595	-595		826	-826
2026	UTILITIES-INFLATION			2,370	2,370		4,612	4,612	
2100	CONTRACTED SERVICES	320,085.54	151	367,211	367,354	-143	367,452	367,354	98
2200	SUPPLIES & MATERIALS	5,212.16	1,428	3,593	5,124	-1,531	3,593	5,124	-1,531
2300	COMMUNICATIONS	66,896.27	3,548	48,083	59,397	-11,314	48,083	59,397	-11,314
2400	TRAVEL	3,733.97	1,247	3,979	3,735	244	3,979	3,735	244
2500	RENT	7,458.66	6,746	6,344	6,986	-642	6,583	6,986	-403
2600	UTILITIES	50,039.18	889	12,000	12,000		12,000	12,000	
2700	REPAIR & MAINTENANCE	3,259.71	707	44,537	47,537	-3,000	44,537	47,537	-3,000
2800	OTHER EXPENSES			2,461	2,460	1	2,461	2,460	1
	TOTAL LEVEL	456,685.49	14,716	484,794	501,772	-16,978	481,714	498,820	-17,106
3100	EQUIPMENT	10,153.47	395	8,221	2,500	5,721	8,221	2,500	5,721
	TOTAL LEVEL	10,153.47	395	8,221	2,500	5,721	8,221	2,500	5,721
	TOTAL PROGRAM	804,175.91	307,674	912,811	901,251	11,560	909,277	897,903	11,374
01100	GENERAL FUND	310,793.10	307,674	301,225	316,779	-15,554	307,690	316,380	-8,690
02016	CRIMINAL JUSTICE INFO NETWO	188,000.00		179,695	188,000	-8,305	179,696	188,000	-8,304
02404	MOTOR VEHICLE	305,382.81		431,891	396,472	35,419	421,891	393,523	28,368
	TOTAL PROGRAM	804,175.91	307,674	912,811	901,251	11,560	909,277	897,903	11,374

EX-107
DATE

18
1-29-87

Funding

This program is supported by general funds with the exception of \$20,240 of the audit fees and \$11,826 of insurance reimbursement for equipment and supplies replacement.

DATA PROCESSING DIVISION

Budget Item	Actual	Appropriated	- - Current Level - -		% Change
	Fiscal 1986	Fiscal 1987	Fiscal 1988	Fiscal 1989	1987-89 Biennium
F.T.E.	15.00	10.00	14.00	14.00	4.00
Personal Service	\$337,334	\$292,563	\$396,979	\$396,583	26.0
Operating Expense	456,690	14,716	501,772	498,820	112.3
Equipment	10,153	395	2,500	2,500	(52.6)
Total Expenditures	\$804,177	\$307,674	\$901,251	\$897,903	61.8
	=====	=====	=====	=====	=====
<u>Fund Sources</u>					
General Fund	\$310,795	\$307,674	\$316,779	\$316,380	2.4
State Special	493,382	-0-	584,472	581,523	136.3
Total Funds	\$804,177	\$307,674	\$901,251	\$897,903	61.8
	=====	=====	=====	=====	=====
<div style="display: flex; justify-content: space-between;"> - - - - - Fiscal 1988 - - - - - - - - - - Fiscal 1989 - - - - - </div>					
<u>ISSUES:</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>General Fund</u>	<u>Other Funds</u>	
1. CJIN User Fees					
Option A	\$(60,000)	\$60,000	\$(60,000)	\$60,000	
Option B	(16,500)	16,500	(28,900)	28,900	

The Data Processing Program provides a full range of automated data processing and telecommunication services for the Department of Justice including: system development and maintenance of the motor vehicle registration system, driver history system, criminal history record information system, and Montana Uniform Crime Report; computer operator support for the Armory computer center; and system development and support for the Criminal Justice Information Network (CJIN). CJIN links law enforcement/criminal justice agencies with information sources at local, state, and national levels by interfacing with the National Law Enforcement Telecommunications System (NLETS), the National Crime Information Center (NCIC), and numerous State of Montana files.

The main table shows a 61.8 percent increase in the 1989 biennium only because the fiscal 1987 column is shown as appropriated by the legislature, and does not include \$557,338 in program transfers that are reflected in the other columns. Were the transfers included in the fiscal 1987 column, only a 7.8 percent increase would be reflected.

Fiscal 1986: Comparison of Actual Expenses to the Appropriation

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

Table 18
Comparison of Actual Expenses to Appropriated Expenses

<u>Budget Item</u>	<u>Legislature</u>	<u>Actual</u>	<u>Difference</u>
F.T.E	10.00	15.00	(5.00)
Personal Service	\$300,085	\$337,334	\$ (37,249)
Operating Expense	12,342	456,690	(444,348)
Equipment	<u>1,000</u>	<u>10,153</u>	<u>(9,153)</u>
Total Expenditures	<u>\$313,427</u>	<u>\$804,177</u>	<u>\$(490,750)</u>
<u>Funding</u>			
General Fund	\$313,427	\$310,795	\$ 2,632
State Special	<u>-0-</u>	<u>493,382</u>	<u>(493,382)</u>
Total Funds	<u>\$313,427</u>	<u>\$804,177</u>	<u>\$(490,750)</u>

Through program transfers of 2 FTE from the Highway Patrol Division and 3 FTE from the Driver Services Bureau, there were 5 FTE and \$188,000 of criminal justice information network funds and \$305,382 of motor vehicle funds added to this program. This program transfer was to add the criminal justice information network system to the Data Processing Division.

With the program transfers there is only \$37,249 more expended than anticipated in personal services due to 14 percent vacancy savings and some of the dollars expended being shown in the previous program. However, the agency changed the grades of four FTE by different use of the position for a cost increase of approximately \$10,400 a year.

Operating expenses and equipment show a large increase due to the transfers.

Current Level Adjustments

A total of 5 FTE were added to the Data Processing Division through program transfers as discussed above, but a programmer analyst I position grade 12 was eliminated as it was vacant all of fiscal 1986 and to date in fiscal 1987, for a net increase in current level FTE of 4.0.

Operating expenses increase about \$60,000 to support the computer system. Charges by the Department of Administration are increased \$46,812 while electricity of \$14,370 is added in fiscal 1988 and \$16,612 in fiscal 1989 to maintain the computer in the Army National Guard building. Communication costs are decreased \$7,500 to eliminate the free phone line from the law enforcement agencies to the central staff

maintaining the criminal justice information system. There are people trained at the local level to troubleshoot system problems, and the agency felt there was no need to continue this phone line. Other expenses decrease about \$3,300 for changes requested by the department to eliminate relocation costs and reduce building repairs.

Equipment of \$2,500 a year is included to maintain the present data processing system.

Funding

There are three funding sources for this program--general fund, user fees, and motor vehicle fees. Table 19 shows the user fees paid in fiscal 1984, 1985, and 1986. The state government agencies who pay the fees are the Montana Highway Patrol, the Department of Revenue, the Identification Bureau, and Montana State Prison.

Table 19
Revenue Collection for the Criminal Investigation Network

User	Fiscal 1984	Fiscal 1985	Fiscal 1986
Cities	\$ 37,052	\$ 37,436	\$ 38,416
Counties	94,581	92,832	107,500
Federal Government	8,604	7,409	9,420
State Government	31,548	31,309	29,719
Total	<u>\$171,785</u>	<u>\$168,986</u>	<u>\$185,055</u>

The general fund is maintained to support the 10 FTE and operating expenses in the program before the reorganization occurred. User fees are maintained at the \$188,000 level appropriated in fiscal 1986. Motor vehicle fees are used for the remainder.

ISSUE 1: CJIN USER FEES

Users of the CJIN pay from \$132 to \$263 per month, depending on county classification. Non-county entities pay \$263 per month to be in the CJIN. This rate has not been increased since fiscal 1986.

Basic computer costs have risen from \$395,000 in fiscal 1983 to \$523,000 in fiscal 1986 or 32 percent. If the users fee were to increase proportionately the revenue would increase to \$244,000 should no one drop the service.

Option A: Increase the user fee by 32 percent for a general fund savings of \$60,000.

Option B: Increase the user fee for the CPI change from fiscal 1984 for a general fund savings of \$16,500 in fiscal 1988 and \$28,900 in fiscal 1989.

Option C: Do not increase the user fee.

EXTRADITION AND TRANSPORTATION OF PRISONERS PROGRAM

Budget Item	Actual	Appropriated	- - Current Level - -		% Change
	Fiscal 1986	Fiscal 1987	Fiscal 1988	Fiscal 1989	1987-89 Biennium
F.T.E.	0.00	0.00	0.00	0.00	0.00
Operating Expense	<u>\$147,337</u>	<u>\$158,457</u>	<u>\$147,321</u>	<u>\$147,337</u>	<u>(3.6)</u>
Fund Sources					
General Fund	<u>\$147,337</u>	<u>\$158,457</u>	<u>\$147,321</u>	<u>\$147,337</u>	<u>(3.6)</u>

The Extradition and Transportation of Prisoners Program pays claims to sheriffs for expenses of transporting certain prisoners to state prison and for claims of any agent employed by the state to return a fugitive from justice to this state by order of the Governor.

Fiscal 1986: Comparison of Actual Expenses to the Appropriation

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

Table 20
Comparison of Actual Expenses to Appropriated Expenses

Budget Item	Legislature	Actual	Difference
F.T.E.	0.00	0.00	0.00
Operating Exp. and Gen. Fund	<u>\$159,362</u>	<u>\$147,337</u>	<u>\$12,025</u>

There was \$12,025 less expended on transporting prisoners than budgeted. Total expenditures were less than fiscal 1984 and fiscal 1985, which were \$153,403 and \$155,365, respectively.

Current Level Adjustments

Current level is actual fiscal 1986 expenditures with the Office of Budget and Program Planning inflation factors.

Comparison

	FISCAL YEAR 1988		FISCAL YEAR 1989	
	EXECUTIVE BUDGET	L F A BUDGET	EXECUTIVE BUDGET	L F A BUDGET
F. T. E. 's	15.00	14.00	15.00	14.00
PERSONAL SERVICES:				
Personal Services	437,287	413,392	436,815	412,967
Vacancy Savings	(17,491)	(16,413)	(17,473)	(16,384)
PERSONAL SERV TOTAL:	419,796	396,979	419,342	396,583
OPERATING EXPENSES:				
Contracted Services	361,424	361,563	355,860	356,134
Supplies & Materials	3,593	5,124	3,593	5,124
Communications	48,086	59,402	48,089	59,406
Travel	3,979	3,735	3,979	3,735
Rent	6,344	7,581	6,583	7,812
Utilities	14,370	14,370	16,612	16,612
Repair & Maint.	44,537	47,537	44,537	47,537
Other Expenses	2,461	2,460	2,461	2,460
OPERATING EXP TOTAL:	484,794	501,772	481,714	498,820
EQUIPMENT	8,221	2,500	8,221	2,500
TOTAL PROGRAM	912,811	901,251	909,277	897,903
FUNDING:				
General Fund	301,225	316,779	307,690	316,380
Other funds	611,586	584,472	601,587	581,523
TOTAL FUNDING:	912,811	901,251	909,277	897,903

29 CATEGORY	FY 88 Amt	FY 89 Amt	REQUESTED ADJUSTMENTS & COMMENTS	* - Concur with LFA Budget
Contracted Services	\$367,246	\$367,443	1 Increase FY88 - \$5,680. Increase FY89 - \$11,309. To cover increased communications network charges paid to the Department of Administration. Negative inflation was incorrectly applied to the expenditure.	
Equipment	\$5,000	\$5,000	2 Increase FY88 - \$2,500. Increase FY89 - \$2,500. To provide equipment for two additional Criminal Justice Information Network Users in each year.	

EX-131

20
1-29-87

REPORT EBSR99
DATE : 01/07/87
TIME : 17/23/43

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

PAGE 87

AGENCY : 4110 DEPARTMENT OF JUSTICE
PROGRAM : 01 LEGAL SERVICES DIVISION
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	ACTUAL FY 86	BUDGET FY 87	OBPP FY 88	LFA FY 88	DIFF FY 88	OBPP FY 89	LFA FY 89	DIFF FY 89
0000	FULL TIME EQUIVALENT (FTE)	20.00	20.00	18.75	20.00	-1.25	18.75	20.00	-1.25
1100	SALARIES	573,723.52	576,705	583,943	608,921	-24,978	582,200	607,091	-24,891
1400	EMPLOYEE BENEFITS	105,412.40	83,145	83,937	87,520	-3,588	85,226	88,853	-3,627
1500	HEALTH INSURANCE		24,000	26,220	27,600	-1,380	26,220	27,600	-1,380
1600	VACANCY SAVINGS		-26,790	-25,595	-28,893	3,298	-25,756	-28,854	3,098
	TOTAL LEVEL	679,135.92	657,060	668,500	695,148	-26,648	667,890	694,690	-26,800
2022	SUPPLIES & MATERIALS-INFLAT				-67	67		1	-1
2023	COMMUNICATIONS-INFLATION			55	55		84	85	-1
2100	CONTRACTED SERVICES	15,905.03	29,694	17,188	2,314	-2,314	13,188	3,213	-3,213
2200	SUPPLIES & MATERIALS	27,275.55	28,901	27,290	15,905	1,283	27,324	15,905	-2,717
2300	COMMUNICATIONS	21,228.73	19,770	21,229	27,276	14	21,229	27,276	48
2400	TRAVEL	19,819.18	23,224	22,842	21,229	3,023	22,842	21,229	3,023
2500	RENT	27,843.20	22,774	28,376	19,819	533	29,437	19,819	1,594
2700	REPAIR & MAINTENANCE	5,390.82	5,443	6,421	27,843		6,421	27,843	
2800	OTHER EXPENSES	8,369.51	5,892	6,268	6,421	-2,102	6,218	8,370	-2,152
	TOTAL LEVEL	125,832.02	135,698	129,669	129,165	504	126,743	130,162	-3,419
3100	EQUIPMENT								
	TOTAL LEVEL	861.03	861						
	TOTAL PROGRAM	805,828.97	793,619	798,169	824,313	-26,144	794,633	824,852	-30,219
01100	GENERAL FUND	785,710.84	779,437	776,134	802,278	-26,144	772,743	802,962	-30,219
02804	ESCHEATED ESTATES	20,118.13	14,182	22,035	22,035		21,890	21,890	
	TOTAL PROGRAM	805,828.97	793,619	798,169	824,313	-26,144	794,633	824,852	-30,219

21
1-29-87

LEGAL SERVICES DIVISION

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

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

A-96

EXHIBIT 22
PAGE 1-29-87

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

Fiscal 1986: Comparison of Actual Expenses to the Appropriation

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

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

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

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

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

DEPARTMENT OF JUSTICE

Page 10

Current Level Adjustments

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

Funding

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

DEPARTMENT OF JUSTICE
1988-89 Biennium Budget
Current Level Services

Comparison

PROGRAM CONTROL 01 00000

LEGAL SERVICES DIVISION

EXEC # S-48
LFA # A-96

FISCAL YEAR 1988

FISCAL YEAR 1989

EXECUTIVE BUDGET	L F A BUDGET	AGENCY REQUESTED ADJUSTMENTS TO LFA	EXECUTIVE BUDGET	L F A BUDGET	AGENCY REQUESTED ADJUSTMENTS TO LFA
18.75	20.00		18.75	20.00	
694,095 (25,595)	724,041 (28,893)	* *	693,646 (25,756)	723,544 (28,854)	* *
668,500	695,148		667,890	694,690	
17,188 27,290 21,284 22,842 28,376 0	15,905 27,209 21,284 19,819 30,157 0	* * * * *	13,188 27,324 21,313 22,842 29,437 0	15,905 27,277 21,314 19,819 31,056 0	1 * * * * *
6,421 6,268	6,421 8,370	* *	6,421 6,218	6,421 8,370	* *
129,669	129,165		126,743	130,162	
0	0	*	0	0	*
798,169	824,313		794,633	824,852	
776,134 22,035	802,278 22,035		772,743 21,890	802,962 21,890	
798,169	824,313		794,633	824,852	

PERSONAL SERV TOTAL:

OPERATING EXPENSES:

Contracted Services
Supplies & Materials
Communications
Travel
Rent
Utilities
Repair & Maint.
Other Expenses

OPERATING EXP TOTAL:

EQUIPMENT

TOTAL PROGRAM

FUNDING:

General Fund
Other funds

TOTAL FUNDING:

01 CATEGORY	FY 88 Amt	FY 89 Amt	REQUESTED ADJUSTMENTS & COMMENTS	* - Concur with LFA Budget
Contracted Services		\$11,905	FTE - 1 Admin. Sec. pos. # 01012 = \$19,765 - FY88 & \$19,726 - FY89. 1/4 Attorney pos. # 01004 = \$10,181 - FY88 & \$10,280 - FY89.	
Travel	\$22,842	\$22,842	1 Reduce FY89 by \$4,000. LFA included funds to publish A.G. Opinions in both fiscal years, funds not needed in FY89. 2 Increase FY88 - \$3,023. Increase FY89 - \$3,023. Request a line item appropriation of \$9,500 for case travel.	

23
1-29-87

VISITOR'S REGISTER

GENERAL GOVERNMENT & HIGHWAYS

SUBCOMMITTEE

AGENCY(S) _____

DATE Jan. 29, 1987DEPARTMENT Justice

NAME	REPRESENTING	SUP- PORT	OP- POSE
Susan Burgum, Pres.	MT Po Indemnity Assoc		
R. W. London	Highway Patrol		
Willy Sue	Dept of Justice		
Bob L. HEBBARD			
SUSAN LAMSEY	✓ ✓		
Larry Majerus	✓ ✓		
JOHN MATHEWS	✓ ✓		
Dwaine Taylor	✓ ✓		
Bud Schoen	✓ ✓		
Patrick M. Driscoll	✓		

IF YOU CARE TO WRITE COMMENTS, ASK SECRETARY FOR WITNESS STATEMENT.
 IF YOU HAVE WRITTEN COMMENTS, PLEASE GIVE A COPY TO THE SECRETARY.