

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 February 2, 1987 at 8:00 a.m. in Room 132 of the State Capitol.

ROLL CALL: All committee members were present, except Sen. Stimatz. 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).

61A:0.00

DEPARTMENT OF JUSTICE

Law Enforcement Services Division

Flo Smith presented the OBPP budget. (Exhibit No. 1). There are only two FTE, the Administrator and the Executive Secretary and they are 100 percent general funded. The division requested \$78,000 in FY 88 and \$79,000 in FY 89. The OBPP included \$1,000 per year for increase in travel. For six months in FY 86 the Administrator was Acting Director of the Law Enforcement Academy.

Clayton Schenck presented the LFA budget. (Exhibit No. 2). This budget shows an increase of 1.3% from the 87 to the 89 biennium. Adjustments were minor. Equipment in FY 88 amounted to \$765.00.

Fritz O. Behr, Administrator of the division, addressed the committee and gave an overview of the division. There are three bureaus in the division: Criminal Investigation Bureau, Fire Marshall Bureau and the Identification Bureau. There are twenty-eight FTE. The Administrative staff consists of two FTE, the administrator and a secretary. The division provides the organization, supervision, coordination and management for the other bureaus within the division; this accounts for fifty-five percent to sixty percent of his time. The rest of the time is spent as an agent of the Criminal Investigation Bureau. In this area, the division aides in investigations when requested to do so by city, county state and local law enforcement agencies and assists in law enforcement schools when requested.

During the FY 86, the base year, Mr. Behr was sent to Bozeman to act as Director of the Law Enforcement Academy. During this period, he filled both positions. The travel expenses

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incurred in connection with the Law Enforcement Academy were taken from that budget. Mr. Behr said his travel is case related on investigations and also to teach in various locales throughout the state.

The investigative portion involves investigative reporting and, when necessary, testifying in court. The teaching aspect involves preparation, travel and teaching. In FY 86, he traveled to approximately ten cities within Montana, bringing the law enforcement community up-to-date on statutory changes, recent changes, decisional changes in criminal law.

Mr. Behr said they have a very small staff, a small program and a small budget. Aside from the secretarial duties required by this division, the secretary is also the sole secretarial support for the Criminal Investigation Bureau. Mr. Behr also stated without the adjustments being brought back up to what is the real FY 86 base, he would have a tough time performing the mandated functions of the office. (Exhibit No. 3).

In Supplies and Materials, this is primarily gasoline for travel within the state to perform the investigative and teaching functions. The division requested an increase of \$261.00 in FY 88 and \$260.00 in FY 89. The division requested an additional \$956 in FY 88 and the same amount in FY 89 for in-state travel. (other Expenses) The division requested an additional \$367 to be used for publications in other expenses.

Fire Marshall Bureau

Flo Smith presented the OBPP budget. (Exhibit No. 4). As part of the permanent cuts and the pay plan, the bureau reduced an FTE by .25, resulting in a savings of approximately \$7,600 in personal services and benefits. They also reduced operating expenses by \$14,000, for a total savings of \$22,000 per year. Under equipment they requested seven high-band radios in FY 88 for their existing cars. The OBPP did not include any new cars. Included is \$1,200 per year for gas detectors and \$7,500 for a personal computer. This is 100 percent general fund. They requested \$316,000 in FY 88 and \$303,000 in FY 89.

Clayton Schenck presented the budget for the LFA. (Exhibit No. 5). There was a decrease from the 87 to the 89 biennium of 2.7%. Clayton referred to the table on page A-117. The overexpenditure in personal services occurred because the program did not have any vacancy savings and had four percent vacancy savings in the budget. The comparison

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between the two budgets shows the difference in personal services of .25 FTE. The total difference in operating expenses is only approximately \$2,000 each year, the largest portion are the decreases in contracted services and travel. Under equipment, the LFA does allow for one car per year of the biennium. However, in FY 88, the OBPP allows for approximately \$18,000 in radios and an IBM personal computer not included in the LFA.

(15.42)

Ray Blehm, State Fire Marshall, addressed the budget (Exhibit No. 6) broad mandates given this bureau by state law:

1. To inspect each building of state institutions each year.
2. To inspect public buildings. (Exhibit No. 7).
3. To assist local authorities in arson investigations and supervise such investigations when deemed necessary.
4. To review all training programs on the investigation of accidental and incendiary fires.
5. Provide fire protection and prevention information to public officials and the general public.
6. To assist local fire authorities on fire prevention programs.
7. To be the state entity primarily responsible for promotion of fire safety at the state level and to represent the state in structural fire matters.
8. To encourage coordination of all services and agencies with structural matters to try to avoid duplications and fill voids in services.
9. To establish rules to be followed when there is a threat of explosive material.
10. To keep a record of all fires and their origins occurring in the state.
11. To adopt rules regarding safeguarding of life and property.

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12. To adopt rules based on recognized standards dealing with manufacture, transportation, storage, sale and use of explosives.
13. Maintain actions to safeguard life and property under the rules promulgated in the various sections of state law.

They also inspect developmentally disabled homes and day care centers for SRS and work with the Department of Health on the underground storage tank problems.

If Senate Bill 79 were to pass, Mr. Blehm said it would affect the budget for the bureau. This requires homes for sale be equipped with a smoke detector. This would require additional FTE in order to handle the jobs mandated under this bill.

Mr. Blehm listed other areas of concern to the bureau including proper venting of stoves. (He referred to the Stevensville couple who just died as a result of improper venting). In the last ten years, there have been 20.5 fire related deaths per year in Montana. The bureau is also dealing with the use of foam plastics. This type of plastic produces a highly toxic type of smoke.

Mr. Blehm referred to the map. (Exhibit No. 8). The map represents the fire districts in the state serviced by one deputy per district.

There is a 6th FTE in the Helena office who is in charge of the Montana Fire Information Recording System and he is also an expert in polygraphs and is on loan to other agencies for this service. (This position is the .25 FTE that would have to be cut back if there is a reduction in FTE). He also acts as a back up for other deputies.

Since 1971, the FTE level has been at eight. Mr. Blehm said if there was a reduction, this particular person has skills that are saleable in the market and the bureau would not be able to retain him. He would be very difficult to replace with reduced bugetary figures. Mr. Blehm stated his salary structure is in the neighborhood of approximately \$8,000 less than the previous administrator's. Even though this savings does not reflect in the figures, Mr. Blehm felt it should count some toward other considerations. Mr. Blehm requested the committee to accept the LFA Budget.

In the equipment category, Mr. Blehm list requested items in the order of their priority:

1. High Band Radios

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2. Vehicles

3. Flammable Gas Detector. The agency withdrew their request for a computer.

In the 1985 report, the bureau had almost 1,900 hours of comp time.

To refresh the committee's memory, Mr. Blehm made copies of the statute that basically provides for the 3/4 of one percent insurance premium tax. (Exhibit No. 9).

Attorney General Greely said anything required by statute, increases liability exposure, referring to the time period allowed for inspection of buildings.

Mr. Blehm said the law stated every school building shall be inspected at least once every twelve months and all other buildings at least once every eighteen months. Mr. Blehm said he had consulted with experts regarding this and they said when there is a statute that authorizes this broad area of inspection levels, with limited resources, you must prioritize. When the questions arises as to why some buildings have not been inspected, there is adequate justifications as to why this was not accomplished.

Mr. Blehm said any balance in the Fire Marshall Tax reverts to the general fund.

61B:2.45

Identification Bureau

Flo Smith presented the OBPP budget. (Exhibit No. 10). A position was eliminated in FY 87 as part of the cut back. The OBPP included chairs and filing cabinets for \$1,674 in FY 88 and \$579 in FY 89. There is also a fume cabinet included in FY 88. The funding is 100 percent general fund. The agency requested \$239,000 in FY 88 and \$235,000 in FY 89.

Clayton Schenck presented the LFA Budget. (Exhibit No. 11). The main table shows an increase of .7% from the 87 to the 89 biennium. A good part of the operating expenses under contracted services maintain the automated criminal history and records information system. There is a reduction of one FTE as requested by the agency. Operating expenses remain at current level. Under equipment, \$5,000 is included for the replacement of a fuming cabinet.

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There are no differences in personal services. The total differences in operating expenses are less than \$2,000 per year, with the largest in travel. The LFA eliminates travel for out-of-state seminars. The LFA did not include funds for the chairs and filing cabinets in FY 88 and FY 89.

(5.45)

Michael J. Miller, Chief of the Identification Bureau, gave an overview of the bureau and the budget requests from the bureau. (Exhibit No. 12). There are seven full time positions. The program is responsible for collecting, preserving and disseminating accurate criminal history record information in the state and nationally. They also provide fingerprint services and related training to criminal justice agencies throughout the state. The program also serves as a clearing house for information concerning missing and unidentified deceased and missing persons and missing children. The goals of the bureau are to compile, maintain and to make criminal history record information available to provide fingerprint services to criminal justice agencies and to coordinate information which will aid in the location of missing persons and missing children, as well as the identification of deceased persons. Mr. Miller requested an addition to the LFA budget for the three file cabinets each year of the biennium and the six chairs.

(15.53)

Criminal Investigation Bureau

Flo Smith presented the OBPP budget. (Exhibit No. 13). There was \$1,400 taken out each year in the communications budget. The OBPP included one car each year and some law enforcement equipment. There are also four high band radios included under equipment for FY 88. The agency requested \$203,000 for FY 88 and \$182,000 for FY 89. These are general funds. They also have a federal grant from Rocky Mountain Information Network in the amount of \$51,000 each year, which covers two FTE and some operating expenses. There is a modification to establish a second special investigation unit. The bureau is hoping to use some anti-drug enforcement money which would have a twenty-five percent match. The proposal in the OBPP mentioned smokeless tobacco tax to be used as that match. They are requesting \$408,000 in FY 88 and \$269,000 in FY 89.

Special Investigation Section (Exhibit No. 14).

This funding comes from coal board grant. Under the

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extended cuts, \$7,500 in operating expenses was cut. They are requesting \$232,000 and \$230,000 in the biennium.

Clayton Schenck presented the budget for the LFA. (Exhibit No. 15). The main table shows the LFA provided for a .58% increase from the 87 to the 89 biennium. Clayton pointed out the underexpenditure of \$21,000 in personal services due to what they computed as approximately 17% vacancy savings. Under current level adjustments, the six FTE are continued at four percent vacancy savings.

Special Investigation Section - (Exhibit No. 16)

Clayton Schenck presented the budget for the LFA. The main table shows a decrease from the 87-89 biennium of 11.4%. This program is entirely federal and other special revenue. The personal services under Table 16, page A-122 are over-expended because there was no vacancy savings, although there was four percent vacancy savings in the budget. This program was funded as requested, adding two major items to the expenses, insurance and bond payments of \$12,000 and rent of a private space for \$4,700. The funding is provided from the Eastern Coal Counties Task Force which comes from a Coal Board grant. The continuing Coal Board funding may be questionable.

(27.13)

Gary Carrell, Chief of the Criminal Investigation Bureau, gave an overview of the duties and effectiveness of the bureau. (Exhibit No. 17). Mr. Carrell referred to comparison prepared by the agency. (Exhibit No. 18).

62A:11.00

Criminal Investigation Bureau - Special Investigation Section

Due to the success of this program, the bureau requested authorization to continue this program in the task force area if they obtain funding. (Exhibit No. 19). If Coal Board Program funds are not available, they will request federal funds from the Board of Crime Control out of the local share.

Since the bureau submitted the figures to the OBPP several months ago, the Task Force Board has indicated they intend to request the one additional investigator picked up by the Board of Crime Control grant and have requested funding to continue that FTE. In anticipation this may be granted, the bureau is requesting authorization to pay for it. He also neglected to put in a request for "buy money". Those

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figures are represented in the one FTE salary, operational funding, and the "buy money" is in other expenses, \$25,000 per year, for a total request of \$67,540.

(13.50)

The third part of Mr. Carrell's presentation was a request for a budget modification to fund five additional criminal investigator positions, one attorney, one lab chemist and two secretaries in FY 88 and 89. This request would also add one additional investigator in FY 89. (Exhibit No. 20). Mr. Carrell said the most serious problem today is drug trafficking. During the 88-89 biennium, there will be \$732,772 in federal funding available to Montana at state level for drug enforcement on a 3-1 cash match basis. The Montana Board of Crime Control will be granting these funds. This will increase their ability to assist other levels of government in addressing the problem of drug trafficking. The bureau requested authorization of \$145,864 in FY 88 and \$129,136 in FY 89, for a total of \$275,000 for the biennium, in state money to use as match to obtain the additional \$732,772 in federal money available. This is not only critical to the Department of Justice, but also to local and federal agencies. In the past, the local agencies have tried to fulfill their area of responsibility with regard to their jurisdiction, but there was no state agency to fill the gap between the federal and local agencies. The anticipated funding source for this program is the Motor Vehicle Account. There will be a bill introduced this session to increase fee on titles, liens, etc. to \$5. This would generate over \$3,000,000 in the biennium.

The fourth part of Mr. Carrell's presentation was a request for a budget modification to fund one additional investigator for FY 88-89 to assist the U.S. Customs Office of Special Investigation with the investigation of illegal smuggling activity along the Montana/Canadian border. (Exhibit No. 21). U.S. Customs has seized over \$3,000,000 in property and cash over the past two years in this area. Over \$1,000,000 in cash alone. They seized \$64,000 last week. Federal law currently allows U.S. Customs to return a share of seized assets to state and local law enforcement agencies in proportion to amount of effort expended by the agencies. Mr. Carrell estimated there could potentially be between \$100,000 and \$500,000 per year received by Montana if there is an agent assigned. There are no guarantees. The amounts requested by the agency for personal services, operating expenses and equipment total \$56,933 in FY 88 and \$42,809 in FY 89.

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Of the \$1,013,000 money available to Montana per year, fifty-five percent goes to local agencies and forty-five percent to state agencies.

Attorney General Greely said a bill had been introduced to allow the state to receive any forfeiture money. The money would be deposited into a special account.

Sen. Keating informed the committee he has a bill in now to eliminate earmarking the Coal Tax money except for the portion that goes to the highways. He argues that the Legislature should appropriate the funds by legislation rather than by statute. If this bill goes through, the Coal Board money will go to general fund and this will have to be looked at from a general fund standpoint. Sen. Keating said the drug enforcement is general taxation and should be considered general fund money. He feels the committee is really dealing with general fund money and should approach it that way. He stated this was a very important program for the benefit of the taxpayer and the taxpayer should be willing to pay for it out of general funds. Sen. Gage said funding from other sources had been found in past years, but had been taken away and put into the general fund and not returned.

62B:0.00

County Attorney Payroll

Flo Smith presented the OBPP budget. (Exhibit No. 22). The Agency proposed a reduction of \$45,000 in benefits and health insurance to satisfy the unfunded pay plan and sixty percent of the five percent cuts. The OBPP budget does not reflect this reduction. It is 100 percent general fund. They requested \$925,000 in FY 88 and \$951,000 in FY 89.

Clayton Schenck presented the budget for the LFA. (Exhibit No. 23). The main table shows a decrease in current level of 27.9% from the 87 to the 89 biennium. This program pays one half of the salaries and benefits for the fifty-six county attorneys from the state general fund. Senate Bill 116 in the 1985 Legislature revised the pay structure for prosecuting attorneys requiring the state to pay one half the salaries of no more than two authorized deputy county attorneys per county and provided funding for the changes by a charge imposed on the persons convicted of criminal offenses or those who forfeited bond or bail. In Special Session 3, Senate Bill 7 removed the requirement the state fund the general fund to pay for deputy county attorneys' salaries. This should account for some of the difference between the 87 and 89 biennium. Table 11, page A-113, of

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the exhibit compares the appropriated to actual in FY 86. There was an overexpenditure of \$70,000 paid for by a supplemental. This supplemental is up before the house for approval. The LFA held the county attorneys' salaries at FY 87 level with benefits. Thirty-two counties froze the county attorney's salary at FY 87 level, thereby saving \$11,000 in FY 88 and again in FY 89.

Clayton reviewed the issues that could be considered. In Issue 1, page A-113, of Exhibit No. 23, there are seven county attorneys serving full time where in the population would only require a county attorney fifty percent of the time. In the first, second and third class counties, with population under 30,000, the county can have a part-time attorney paid at sixty percent of a full-time salary. For counties in class four, five, six and seven, with a population of under 30,000, the part-time county attorney received fifty percent of a full-time salary. One option would be to not fund the county attorneys not required by population to be full time for the biennial general fund savings of \$301,600.

Issue 2, page A-113, of Exhibit No. 23 deals with the health insurance costs per year for the county attorneys'. Option A - To not pay health insurance benefits for a biennial general fund savings of \$15,200; or Option B - To pay health insurance benefits for all county attorneys with a general fund added cost of \$62,000 for the 89 biennium; or, Option C, - To continue the present policy of paying some county attorneys' health insurance.

Issue 3, page A-114, of Exhibit No. 23, deals with the salary increases that can be granted by county commissioners'. Option A - to appropriate the funds for the county attorneys' salary raises at a general fund cost of \$21,529; or, Option B - To not appropriate funds for raises and freeze the salaries at the FY 87 level.

Clayton referred to the comparison sheet showing the differences between the two budgets, all in personal services. (Exhibit No. 24).

(7.00)

Bob Kuchenbrod, Administrator of the Central Services Division of the Department of Justice, presented the division's request. (Exhibit No. 25). The budget was prepared in accordance with the existing statutes, working with Flo Smith from the OBPP, and identifying the 1.2% increase for each year. They did not take into account that any of the salaries for the county attorneys would be

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frozen. Their figures, therefore, represent what is in the OBPP budget. It takes approximately twenty percent of one accounting technician's time to handle the payroll. They are paid on a monthly basis. They are directed as to how many are full-time and part-time and they are paid on that basis. The difficulty arises when determining who gets paid what as far as part-time or full-time goes.

Clayton Schenck said he believed it would take statutory action to freeze the salaries. Thirty-one did so voluntarily. The county commissioners have the authority to set the salaries of the county attorneys. The salaries may be increased, but they cannot be decreased.

(13.33)

Transportation of Prisoners

Flo Smith presented the budget for the OBPP. (Exhibit No. 26). This is a general fund program. The reduction of \$2,350 each year is part of the permanent cuts. The agency requested \$145,000 each year of the biennium.

Clayton Schenck presented the budget for the LFA. (Exhibit No. 27). The main table shows a decrease in operating expense of 3.6% from the 87 to the 89 biennium. The current level is actual FY 86 expenditures with inflation factors. The difference between the two budgets is in travel. \$2,360 was taken out of the OBPP budget to make the permanent cuts.

(15.21)

Bob Kuchenbrod, Administrator of the Central Services Division, (Exhibit No. 28), presented the division's request. (Exhibit No. 28). The transporting of prisoners involves two types: A. Extradition; and B. Local office transportation of prisoner to Deer Lodge.

The division works with the Governor's office when extradition is involved. The state pays for the return of the prisoner as far as per diem and travel rates are concerned. Local offices are reimbursed for transporting a prisoner to Deer Lodge. These cuts are out of the hands of the state and are difficult to predict.

Central Services Division

Flo Smith presented the budget for the OBPP. (Exhibit No. 29).

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There was a reduction of .85 FTE for pay plan continued cuts. This accounted for approximately \$15,000 each year of the biennium. Also included are all of the Fish, Wildlife & Parks maintenance costs. The recommendation on this budget is for \$29,000 for audit costs. This is primarily a general funded program.

Clayton Schenck presented the LFA budget. (Exhibit No. 30). The LFA provided for a 1.6% increase from the 87 to the 89 biennium. The adjustments are shown on exhibit. The program is funded by general fund except for \$20,240 in audit fees, which is reimbursed by the other programs, and \$11,826 of insurance reimbursement for equipment and supplies replacement.

Clayton reviewed the differences in the two budgets. Under operating expenses, the difference is a matter of classification. The LFA budget has placed the costs of the grounds maintenance in each program charged by Fish, Wildlife and Parks for the area around the building. The OBPP included this in the \$12,000 under repairs and maintenance.

(20.57)

Bob Kuchenbrod, Administrator of the Central Services Division, gave an overview of the functions of the division and addressed the budget. (Exhibit No. 31). The division provides the budgetary and accounting responsibilities for the Department of Justice. They are primarily responsible to the Attorney General for all fiscal, personal and accounting matters. The staff currently includes Mr. Kuchenbrod, an assistant administrator, personnel officer, accountant, administrative secretary and before the reduction of .85 FTE, there were five accounting techs. The division diversity for the accounting techs and the bureau chiefs know who to call when inquiring about their particular program.

Due to the size of the Highway Patrol budget, there were three people working on it, and with the reduction of the .85 FTE, some of the duties have been forced on the Administrative Secretary and the Accountant. As the workload increases during payroll this week and at year end, this creates a problem particularly during these peak times. In order to better perform their duties, the division is requesting the .85 FTE be included in their budget, as in the LFA.

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Mr. Kuchenbrod expressed concern that the money be available for buildings and grounds maintenance if the division is to be charged.

Michael Greely, Attorney General for the State of Montana, thanked the committee for their attention in working on the budget.

Mr. Greely explained the position of the department regarding the Law Enforcement Academy. The lease on the Academy is up in September of 1988 and some decision needs to be made as there is an option of purchase on that lease. It does not have to be exercised as the lease can be extended for five years beyond September 1988, either for a year, two years at a time or whatever. There is flexibility in the lease agreement. The department does not have a position as to whether or not the option should be exercised. The use of the buildings might be considered should the Academy move. The Department of Institutions and others have suggested they might be able to use those buildings. Because of the budget situation, the department does not feel it appropriate to ask for a new academy at this time, even though this has been requested since 1979. The buildings in Bozeman were considered temporary from the beginning. The position of the department is the money is not available to move at this time and some of the options introduced do not meet the needs of law enforcement training in the state of Montana. They hope that through proposed funding mechanisms by the department, money will be available for a lease purchase option or the possibility of the Governor opening up bonds again to construct state buildings. They are willing to wait until the 89 session to make a proposal to the Legislature. they feel that a new facility is the only way to go for the Law Enforcement Academy. Attorney General Greely said he was not favoring any particular location in the state of Montana. It does not have to be in Bozeman. It can be in any other location in the state. The only concern regarding location as far as the academy is concerned is the accessibility of the community in terms of transportation and, more importantly, the ability to have a driving and firing range located near the academy. Food service is also a consideration. An existing one would cut down on the cost of the Law Enforcement Academy building.

Mr. Greely was optimistic that the academy can remain in its present location for another two years and, with the help of the committee on the proposals made, keep the training at the same level or enhance it a little bit over

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the next two years. At some point in time, the cost effectiveness of maintaining the existing facility will create a problem. The Attorney General said the decision on the academy should wait until the next session. There should be more money available and perhaps more options. Attorney General Greely said the biggest cost perhaps to the department involved in a move would be the loss of staff. Regarding the existing firing range in Bozeman, they are presently trying to make arrangements suitable to all involved and hope to reopen the range. They should have a decision on this by April.

Sen. Gage requested information regarding costs involved in moving the academy.

The committee recessed at 10:40 a.m.

The committee reconvened at 11:05 a.m.

63A:0.00

DEPARTMENT OF JUSTICE

Highway Patrol Division

EXECUTIVE ACTION

Rep. Quilici moved the committee accept the LFA budget on all areas of the Highway Patrol and work on the requested adjustments.

A voice vote was taken and the motion PASSED unanimously.

Highway Patrol Division - Uniformed

EXECUTIVE ACTION

Sen. Gage moved the reduction of the LFA in contracted services by \$16,881 in each FY and the increase in contracted services for printing by \$10,063 in FY 89.

A voice vote was taken and the motion PASSED unanimously.

Chairman Rehberg reminded the committee the largest issue in the Highway Patrol budget is the nine FTE for uniformed officers. The current level maintains the nine and the OBPP takes the nine out for an approximate savings of \$300,000.

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There was discussion regarding the six counties without patrolmen at the present time. The funding is highway earmarked.

Sen. Gage reminded the committee of the Winter Olympics upcoming in this biennium and this could have a significant impact on tourism travel throughout the state and could, in turn, impact the Highway Patrol.

EXECUTIVE ACTION

Chairman Rehberg moved with a four percent vacancy savings factor be applied to the Highway Patrol as opposed to the two percent.

A voice vote was taken and the motion PASSED unanimously.

Modifieds

55 MPH Enforcement Squad

EXECUTIVE ACTION

Sen. Keating moved the committee approve the 55 MPH Enforcement Squad. No vacancy savings applied.

A voice vote was taken and the motion PASSED unanimously.

Clayton Schenck explained Exhibit No. 32. This is an equipment comparison by fiscal year as to the LFA recommendation, the OBPP recommendation and the request of the agency. The difference under vehicles is due to the revision by the agency as to the cost of cars based upon the price received on the 1987 purchase. This amount will be higher on a per car basis than the LFA or the OBPP budgets.

EXECUTIVE ACTION

Rep. Poulsen moved the committee approve the purchase of seventy automobiles for both FY 88 and FY 89, at a cost in FY 88 of \$872,410 and in FH 89 of \$959,700.

A voice vote was taken and the motion PASSED unanimously.

There was discussion regarding the base station repeaters. At present, the Highway Patrol does not have the ability to communicate with the Sheriff's Department, local police or any federal law enforcement agencies on the national

emergency frequency. Col. Landon said these repeaters would enable the patrol to fully communicate with everyone in the law enforcement spectrum from the location of the repeaters. With the additional four repeaters, they would be able to communicate statewide.

There was discussion regarding the high band radios. These have been added now as the patrol feels they need some to fall back on for replacement. They currently have no spares. This is a modified request.

EXECUTIVE ACTION (21.28)

Sen Keating moved the committee approve the modified appropriation for the purchase of ten high band radios in FY 88 in the amount of \$25,160.

A voice vote was taken and the motion PASSED unanimously.

Highway Patrol Division Non-Uniformed

There were no adjustments recommended by the committee.

Highway Patrol Division - Cadets

Clayton Schenck expressed concern regarding the increased cost relating to food service. There was committee regarding the costs involved. There was no further action by the committee in this program.

Highway Patrol Division - Communications Bureau

The transfer of the one FTE requested is not reflected in the LFA budget. This position was deleted under Data Processing in the LFA. It was taken as part of the five cuts and was, therefore, left vacant in Data Processing. Administratively, this position was transferred to the Highway Patrol Division and is filled at present. It is not funded. The division is currently paying for this position with a Highway Patrol position. Col. Landon pointed out the position was in Highway Patrol originally before it was transferred to Data Processing. The position was lost, but the funding continued for a while. This position had to be filled so there was a commissioned officer assigned to it. That has been happening until now, when the division saw an opportunity to recover that position. The transfer of that position, as Col. Landon recalled, was prior to the five percent cuts. That gave Col. Landon the opportunity to put the commissioned officer out into

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the field to work, therefore strengthening the uniformed patrol force. They are using a civilian and it is cheaper and effective. It is essential to have a supervisor over the communications center.

EXECUTIVE ACTION (36.00)

Sen. Keating moved the committee approve the transfer of the supervisor's position with funding.

A voice vote was taken and the motion PASSED unanimously.

EXECUTIVE ACTION (36.55)

Sen. Keating moved the committee approve the 1.0 additional FTE for the Western Montana Regional Dispatch.

As an amended motion, Sen. Keating moved the committee also approve the transfer of four FTE from the Glendive station to the Missoula station.

A voice vote was taken and the motion PASSED unanimously.

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

The LFA budget was accepted previously. Clayton reminded the committee the modified would involve an additional amount of gas tax to make it a hard match. The modification would increase the funding from \$197,000 per year to \$503,000 in FY 88 and \$452,300 in FY 89. It doubles the number of FTE and it implements the requirement for an additional \$71,600 in State Special Revenue Highway Gas Tax funds in FY 88 and \$61,300 in FY 89 to be used as a hard match to replace the soft match.

Susan Hansen, Administrative Officer for the Department of Justice, said the modified budget reflects the increased federal funds available for this program from the Department of Transportation. The department has been the subject of criticism for not using all the federal funds that were available the last time. This was not done because the division did not have spending authority and it would have required an increased soft match. That would have required increased highway patrol officers to be committed to the truck inspection program. Ms. Hansen stated the proposed modified budget makes use of the federal funds that will be available. It plans to use the current level of soft match. They would not increase the soft match and the \$71,000 and \$61,000 are the amounts they ask to be appropriated out of

GENERAL GOVERNMENT AND HIGHWAYS SUBCOMMITTEE

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the State Special Revenue Account in order to come up with the rest of the match. It essentially means they will not have to take any more patrol time off the road than they are right now.

63B:0.00

EXECUTIVE ACTION

Sen. Keating moved the committee approve the modified request.

Chairman Rehberg supported the motion and said when the highway budget is presented, any dollars over what they actually need for the construction program in the future will be into the Highway Patrol Drug Enforcement Agency, or that kind of thing.

Rep. Quilici said he thought the way the bill was written, it was absolutely earmarked for highway construction. The new tax would not be used for the modified and it would have to come out of the existing and then replace the construction with the gas tax.

A voice vote was taken and the motion PASSED unanimously.

Chairman Rehberg said the cost allocation plan is a must.

EXECUTIVE ACTION

Chairman Rehberg moved a cost allocation plan be done by the Highway Patrol in its 1991 biennium budget request on the Regional Dispatch Center so it can be determined what should be coming out the Department of Highways or other users.

A voice vote was taken and the motion PASSED with Sen. Gage voting no.

LFA is to develop language for the bill.

Rep. Poulsen requested Ken Hoovestall bring in a video tape of the Malmstrom proposal on the Law Enforcement Academy.

Mr. Hoovestall said the facilities in Great Falls would be less expensive than the existing facilities in Bozeman. He gave the committee a list of the criteria for the location of the Montana Law Enforcement Academy showing Great Falls


GENERAL GOVERNMENT AND HIGHWAYS SUBCOMMITTEE

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as ranking first in eighteen of the thirty listed areas and tied in five others. (Exhibit No. 33).

ADJOURNMENT: The meeting was adjourned at 12:10 p.m.



Dennis R. Rehberg, Chairman

Exhibit No. 34 - General Fund Summary By Agency as of 1/31/87.

General Government and Highways Subcommittee

DAILY ROLL CALL

GENERAL GOVERNMENT & HIGHWAYS

SUBCOMMITTEE

DATE Feb. 2, 1987

[illegible]

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 98

AGENCY : 4110 DEPARTMENT OF JUSTICE
PROGRAM : 18 LAW ENFORCEMENT SERVICES DIV.
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)	2.00	2.00	2.00	2.00		2.00	2.00	
1100	SALARIES	57,315.47	57,301	59,736	59,736		59,507	59,507	
1400	EMPLOYEE BENEFITS	10,676.51	8,287	8,614	8,614		8,709	8,709	
1500	HEALTH INSURANCE		2,400	2,760	2,760		2,760	2,760	
1600	VACANCY SAVINGS		-2,586	-2,844	-2,831	-13	-2,839	-2,826	-13
	TOTAL LEVEL	67,991.98	65,402	68,266	68,279	-13	68,137	68,150	-13
2022	SUPPLIES & MATERIALS-INFLAT			5	-18	23	22	3	22
2023	COMMUNICATIONS-INFLATION			2	2		4	347	1
2025	RENT-INFLATION				250	-250		274	-347
2100	CONTRACTED SERVICES	241.37	181	274	274		274	274	
2200	SUPPLIES & MATERIALS	646.96	976	880	642	238	880	642	238
2300	COMMUNICATIONS	1,563.39	2,891	1,564	1,564		1,564	1,564	
2400	TRAVEL	1,626.25	1,096	2,583	1,627	956	2,583	1,627	956
2500	RENT	3,305.01	3,245	3,364	3,305	59	3,478	3,305	173
2700	REPAIR & MAINTENANCE	355.89	1,371	356	356		356	356	
2800	OTHER EXPENSES	1,026.80	660	1,027	660	367	1,027	660	367
	TOTAL LEVEL	8,765.67	10,420	10,055	8,662	1,393	10,188	8,778	1,410
3100	EQUIPMENT			765	765				
	TOTAL LEVEL			765	765				
	TOTAL PROGRAM	76,757.65	75,822	79,086	77,706	1,380	78,325	76,928	1,397
01100	GENERAL FUND	76,757.65	75,822	79,086	77,706	1,380	78,325	76,928	1,397
	TOTAL PROGRAM	76,757.65	75,822	79,086	77,706	1,380	78,325	76,928	1,397

2-2-87

DEPARTMENT OF JUSTICE
Unfunded Pay Plan and 60% of FY87 5% Budget Cuts
FY88

	County Law																	TOTAL
	Legal Indian Serv.	Indian Juris.	Agency Legal	Driven Serv.	H.P. Uniform	MCSAP	Registrar Bureau	Attny Payroll	Enforce. Academy	Fire Marsh.	Crim. Invest.	Special Invest.	Central Serv.	Data Process.	Extrad. Trans.	Forensic Lab		
FTE	01	02	06	12	1301	1340	17	19	22	23	25	26	28	29	30	32		
	1.25	-	-	4.5	9.0	-	-	-	0.42	0.25	-	-	0.85	-	-	1.0	17.27	
1100 Salaries	24,979	-	-	67,461	182,009	-	-	-	12,755	6,694	-	-	12,456	-	-	19,699	326,053	
1400 Employee Benefits	3,588	-	-	9,716	35,591	-	-	37,182	1,848	970	-	-	1,780	-	-	2,854	93,529	
1500 Health Insurance	1,725	-	-	6,210	12,420	-	-	7,590	519	345	-	-	1,081	-	-	1,380	31,270	
1600 Vacancy Savings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL LEVEL	30,292	-	-	83,387	230,020	-	-	44,772	15,122	8,009	-	-	15,317	-	-	23,933	450,852	
2100 Contracted Services	5,676	41,728*	9,270	5,602	19,265	-	5,761	-	-	4,644	-	4,496	-	3,000	-	1,504	100,946	
2200 Supplies & Materials	-	-	1,283	-	39,345	-	-	-	-	-	-	-	-	1,500	-	219	42,347	
2300 Communications	-	-	470	460	484	-	52,518	-	-	-	-	-	-	18,799	-	1,122	73,853	
2400 Travel	-	-	2,907	946	30,614	3,464	-	-	-	1,493	1,417	-	-	-	2,349	-	43,190	
2500 Rent	-	-	-	3,340	-	-	-	-	-	-	-	3,025	-	-	-	1,460	7,825	
2700 Repair & Maintenance	-	-	743	-	7,915	-	-	-	-	-	-	-	-	3,000	-	150	11,808	
2800 Other	1,953	-	879	-	483	-	-	-	-	-	-	-	-	-	-	680	3,995	
TOTAL LEVEL	7,629	41,728	15,552	10,348	98,106	3,464	58,279	-	-	6,137	1,417	7,521	-	26,299	2,349	5,135	283,964	
TOTAL	37,921	41,728	15,552	93,735	328,126	3,464	58,279	44,772**	15,122	14,146	1,417	7,521	15,317	26,299	2,349	29,068	734,816	

* \$20,864 has been identified as the amount to be reduced each year. Continuing Appropriation.

** Benefits and insurance were not reduced.

DEPARTMENT OF JUSTICE
Unfunded Pay Plan and 60% of FY87 5% Budget Cuts
FY89

	County Law															
	Legal Indian	Agency	Driven	H.P.	MCSAP	Bureau	Registrar	Attny	Enforce.	Fire	Crim.	Special	Central	Data	Process.	Trans
	Serv. Juris.	Legal	Serv.	Uniform	1340	17	19	22	23	25	26	28	29	30	32	
FTE	01	02	06	12	1301	1340	17	19	22	23	25	26	28	29	30	32
	1.25	-	-	4.5	9.0	-	-	-	0.42	0.25	-	-	0.85	-	-	1.0
1100 Salaries	24,890	-	-	67,424	181,679	-	-	-	12,705	6,668	-	-	12,408	-	-	19,624
1400 Employee Benefits	3,627	-	-	9,856	35,951	-	-	37,182	1,870	971	-	-	1,800	-	-	2,888
1500 Health Insurance	1,725	-	-	6,210	12,420	-	-	7,590	547	345	-	-	1,109	-	-	1,380
1600 Vacancy Savings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL LEVEL	30,242	-	-	83,490	230,050	-	-	44,772	15,122	7,984	-	-	15,317	-	-	23,892
2100 Contracted Services	5,676	-	9,270	5,573	19,265	-	5,837	-	-	4,659	-	4,496	-	3,000	-	1,504
2200 Supplies & Materials	-	-	1,283	-	39,345	-	-	-	-	-	-	-	-	1,500	-	219
2300 Communications	-	-	470	460	484	-	52,442	-	-	-	-	-	-	18,799	-	1,122
2400 Travel	-	-	2,907	876	30,614	3,464	-	-	-	1,493	1,417	-	-	-	2,349	-
2500 Rent	-	-	-	3,336	-	-	-	-	-	-	-	3,025	-	-	-	1,460
2700 Repair & Maintenance	-	-	743	-	7,885	-	-	-	-	-	-	-	-	3,000	-	150
2800 Other	2,003	-	879	-	483	-	-	-	-	-	-	-	-	-	-	721
TOTAL LEVEL	7,679	-	15,552	10,245	98,076	3,464	58,279	-	-	6,152	1,417	7,521	-	26,299	2,349	5,176
TOTAL	37,921	-*	15,552	93,735	328,126	3,464	58,279	44,772**	15,122	14,136	1,417	7,521	15,317	26,299	2,349	29,068
																693,078

* See FY88

** Benefits and insurance were not reduced.

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2-2-87

computers and office equipment, which is primarily maintenance contracts, as \$129,823 in equipment purchases were made in fiscal 1985. Equipment purchases in fiscal 1985 were \$100,000 more than appropriated.

Equipment was expended as anticipated: \$9,854 was spent on vehicles, \$23,883 on 11 multi-user computers, and \$5,133 on office equipment.

Current Level Adjustments

Operating expenses increase \$20,222 from fiscal 1986 to fiscal 1988. Increases include \$15,691 in computer processing charges for fee increases by the Department of Administration, \$2,006 in increased printing charges, \$1,000 for maintenance contracts on new computers, and \$3,000 for increased freight charges to handle centennial plate issues. Payroll service charges increase \$1,020 in fiscal 1988 and \$950 in fiscal 1989 over the fiscal 1986 base level. Other minor adjustments result in a net increase in operating expenses of \$406. Inflation adds \$399 in fiscal 1988 and an additional \$609 in fiscal 1989. Decreases in operating expenses are \$3,300 in boiler inspection fees due to removal of the boiler.

Equipment funds will allow the purchase of \$13,040 in replacement computer terminals and printers each year of the biennium. Office equipment funds were included at \$5,000 for each year of the biennium.

LAW ENFORCEMENT SERVICES ADMINISTRATION

<u>Budget Item</u>	<u>Actual</u>	<u>Appropriated</u>	<u>- - Current Level - -</u>		<u>% Change</u>
	<u>Fiscal</u>	<u>Fiscal</u>	<u>Fiscal</u>	<u>Fiscal</u>	<u>1987-89</u>
	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>Biennium</u>
F.T.E.	2.00	2.00	2.00	2.00	0.00
Personal Services	\$67,993	\$65,402	\$68,279	\$68,150	2.3
Operating Expense	8,768	10,420	8,662	8,778	(9.1)
Equipment	-0-	-0-	765	-0-	100.0
Total Expenditure	<u>\$76,761</u>	<u>\$75,822</u>	<u>\$77,706</u>	<u>\$76,928</u>	<u>1.3</u>
					<u>=====</u>
<u>Fund Sources</u>					
General Fund	<u>\$76,761</u>	<u>\$75,822</u>	<u>\$77,706</u>	<u>\$76,928</u>	<u>1.3</u>
					<u>=====</u>

The Law Enforcement Services Division--Administration Program administers three bureaus: Criminal Investigation, Fire Marshall, and Identification. These bureaus provide a broad spectrum of services vital to local, county, state, and federal law enforcement criminal justice agencies throughout Montana.

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 10
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.	2.00	2.00	0.00
Personal Services	\$65,377	\$67,993	(\$2,616)
Operating Expenses	10,077	8,768	1,309
Equipment	6,841	-0-	6,841
Total Exp. & General Fund	<u>\$82,295</u>	<u>\$76,761</u>	<u>\$5,534</u>

Personal services expenditures are higher than anticipated as there was no vacancy savings. Operating expense savings were mainly in communications and repair and maintenance. The equipment appropriation was for a car which was not purchased.

Current Level Adjustments

Insurance and bond expenses were increased \$40 per year and subscriptions were reduced by \$367 to \$500, which is the amount expended in prior years.

Equipment of \$765 in fiscal 1988 is for a file cabinet and a sound shield acoustical cover for the word processor printer.

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
2.00	2.00		2.00	2.00	
71,110 (2,844)	71,110 (2,831)	* *	70,976 (2,839)	70,976 (2,826)	* *
68,266	68,279		68,137	68,150	
274 885 1,566 2,583 3,364 0 356 1,027	274 624 1,566 1,627 3,555 0 356 660	* 1 * 1 * 2 * 2 * 2 * 2 * 2 * 3	274 902 1,568 2,583 3,478 0 356 1,027	274 642 1,567 1,627 3,652 0 356 660	* 1 * 1 * 2 * 2 * 2 * 2 * 3
10,055	8,662		10,188	8,778	
765	765	*	0	0	*
79,086	77,706		78,325	76,928	
79,086 0	77,706 0		78,325 0	76,928 0	
79,086	77,706		78,325	76,928	
OPERATING EXP TOTAL:					
EQUIPMENT					
TOTAL PROGRAM					
FUNDING:					
General Fund					
Other funds					
TOTAL FUNDING:					
18 CATEGORY	FY 88 Amt	FY 89 Amt	REQUESTED ADJUSTMENTS & COMMENTS * - Concur with LFA Budget		
Supplies & Materials	\$885	\$902	1 FY88 add \$261. FY89 add \$260. Gasoline. For 6 months of FY86; the LESD Administrator was acting administrator at the Law Enforcement Academy and was not conducting investigations or training classes. Returns appropriation to base level for in-state travel.		
Travel	\$2,583	\$2,583	2 FY88 add \$956. FY89 add \$956. See justification for No. 1. Case related travel/teaching; in-state.		
Other Expenses	\$1,027	\$1,027	3 FY88 add \$367. FY89 add \$367. Will bring program to FY86 base. Expenditure for subscriptions to in-state newspapers necessary for criminal investigations. Papers are shared with Criminal Investigation, Fire Marshal and Identification Bureaus.		

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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 : 23 FIRE MARSHAL 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)	8.00	8.00	7.75	8.00	-0.25	7.75	8.00	-0.25
1100	SALARIES	207,934.10	197,409	201,180	207,874	-6,694	201,026	207,693	-6,667
1400	EMPLOYEE BENEFITS	39,961.00	27,962	29,114	28,164	950	29,546	28,598	948
1500	HEALTH INSURANCE		9,600	11,040	11,040		11,040	11,040	
1600	VACANCY SAVINGS		-9,690	-9,653	-9,798	145	-9,664	-9,784	120
1800			178						
	TOTAL LEVEL	247,895.10	225,459	231,681	237,280	-5,599	231,948	237,547	-5,599
2022	SUPPLIES & MATERIALS-INFLAT				-390	390		4	-4
2023	COMMUNICATIONS-INFLATION			186	186		286	286	
2025	RENT-INFLATION				635	-635		882	-882
2100	CONTRACTED SERVICES	17,805.67	23,213	16,920	18,701	-1,781	16,905	18,701	-1,796
2200	SUPPLIES & MATERIALS	14,632.15	15,501	14,923	14,026	897	15,121	14,026	1,095
2300	COMMUNICATIONS	11,559.29	11,964	11,938	11,038	900	11,938	11,038	900
2400	TRAVEL	13,370.51	15,673	11,618	13,111	-1,493	11,618	13,111	-1,493
2500	RENT	7,561.47	7,723	7,700	7,561	139	7,991	7,561	430
2700	REPAIR & MAINTENANCE	3,794.36	4,193	4,113	4,463	-350	4,113	4,463	-350
2800	OTHER EXPENSES	1,864.79	2,180	1,844	1,864	-20	1,844	1,864	-20
	TOTAL LEVEL	70,588.24	80,452	69,242	71,195	-1,953	69,816	71,936	-2,120
3100	EQUIPMENT	7,785.98	10,142	26,872	9,852	17,020	1,200	9,852	-8,652
	TOTAL LEVEL	7,785.98	10,142	26,872	9,852	17,020	1,200	9,852	-8,652
	TOTAL PROGRAM	326,269.32	316,053	327,795	318,327	9,468	302,964	319,335	-16,371
01100	GENERAL FUND	326,269.32	316,053	327,795	318,327	9,468	302,964	319,335	-16,371
	TOTAL PROGRAM	326,269.32	316,053	327,795	318,327	9,468	302,964	319,335	-16,371

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removing fiscal 1986 budget amendment expenditures of \$4,759. Adjustments are made to reduce relocation costs by \$4,639 and dues by \$2,700. Rent increased by \$10,800, and other minor changes result in an increase of \$85. Equipment of \$3,000 per year is included.

Funding

There are two sources of funding--tuition and fees and the motor vehicle account. Tuition is continued at 11.27 percent of the total cost, which is \$65,495 in fiscal 1988 and \$66,264 in fiscal 1989. The motor vehicle account funds the difference.

FIRE MARSHALL BUREAU					
Budget Item	Actual Fiscal 1986	Appropriated Fiscal 1987	- - Current Level - - Fiscal 1988	Fiscal 1989	% Change 1987-89 Biennium
F.T.E.	8.00	8.00	8.00	8.00	0.00
Personal Service	\$247,895	\$225,459	\$237,280	\$237,547	0.3
Operating Expense	77,138	80,452	71,195	71,936	(9.2)
Equipment	14,400	10,142	9,852	9,852	(19.7)
Total Expenditures	<u>\$339,433</u>	<u>\$316,053</u>	<u>\$318,327</u>	<u>\$319,335</u>	<u>(2.7)</u>
<u>Fund Sources</u>					
General Fund	\$326,272	\$316,053	\$318,327	\$319,335	(0.7)
Federal Revenue	13,161	-0-	-0-	-0-	(100.0)
Total Funds	<u>\$339,433</u>	<u>\$316,053</u>	<u>\$318,327</u>	<u>\$319,335</u>	<u>(2.7)</u>

The Fire Marshall's Program is responsible for reducing the loss of life and property from fire, explosion, and arson. Services offered through this program are fire and arson investigation, inspection of state-owned buildings, fire code interpretation and enforcement, and the collection of fire data through the fire incident reporting system.

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.

The Law Enforcement Academy Bureau provides a professional education and training program in criminal justice for Montana law enforcement officers and other criminal justice personnel.

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 12 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.	11.00	11.00	0.00
Personal Services	\$279,728	\$277,033	\$ 2,695
Operating Expenses	301,292	299,970	1,322
Equipment	3,000	6,587	(3,587)
Total Exp. & State Spec. Rev.	<u>\$584,020</u>	<u>\$583,590</u>	<u>\$---430--</u>
<u>Additions</u>			
Budget Amendments	<u>\$---0---</u>	<u>\$ 4,759</u>	<u>\$(4,759)</u>

Personal services expenditures were very close to the appropriated amount due to: 1) 7 percent vacancy savings, which included leaving one position open all year, rather than the budgeted 4 percent vacancy savings, and 2) raising the director's salary over budget by 16.7 percent.

The one operating expense category which varied significantly from the anticipated level was other expenses, which increased from \$1,090 in fiscal 1985 to \$10,417 in fiscal 1986. The new expenditures were \$2,765 for dues; \$866 for training fees; \$4,639 for relocation expenses; and \$849 for rewards.

Equipment items purchased in fiscal 1986 are \$2,192 of multi-user computers, \$450 of education and recreation equipment, and \$3,945 of office equipment.

A budget amendment was approved in fiscal 1986 to fund physical fitness training for law enforcement officers in preparation for implementation of minimum standards of physical fitness for all Montana peace officers. The training was made a part of the curriculum at the academy, and \$4,759 of the \$5,000 appropriated was expended in fiscal 1986.

Current Level Adjustments

Personal services were decreased by 1.0 FTE. This was a grade 15 training officer which the agency changed to a grade 18 lawyer, but never filled in fiscal 1986. Operating expenses were increased \$3,546 from fiscal 1986 to fiscal 1988 after

Table 13
Comparison of Actual Expenses to Appropriated Expenses

<u>Budget Item</u>	<u>Legislature</u>	<u>Actual</u>	<u>Difference</u>
F.T.E	8.00	8.00	0.00
Personal Service	\$237,392	\$247,895	\$(10,503)
Operating Expense	87,619	70,591	17,028
Equipment	12,601	7,786	4,815
Total Exp. & General Fund	\$337,612 =====	\$326,272 =====	\$ 11,340 =====
<u>Additions</u>			
Budget Amendments	\$ -0- =====	\$ 13,161 =====	\$(13,161) =====

Personal services were overexpended as the program had no vacancy savings. Operating expenses were \$17,028 less than appropriated, as contract services had \$8,813 less printing and less computer development for data processing. Supplies were down \$2,313 due mainly to gasoline. Travel was \$4,813 less than appropriated due to less in-state personal car use and in-state meals.

Equipment had been appropriated at \$19,491, but was reduced \$6,890 due to the 2 percent cut. Even after the 2 percent cut equipment expenditures were \$4,815 less than budgeted. An automobile was purchased as well as \$513 of office equipment.

The bureau received a budget amendment for funds from a Board of Crime Control grant to review arson problem areas in the state, to reactivate arson investigation teams, to establish an arson investigation advisory committee, and to purchase a micro-computer for arson statistics and analysis. Of the \$18,237 authorized, \$13,161 was spent.

Current Level Adjustments

Current level expenditures increase \$669 before inflation due to a repair and maintenance contract. Photographic supplies decrease \$407 and other minor adjustments result in a net decrease of \$89. Equipment allows one vehicle replacement each year and a flammable gas detector each year of the biennium.

IDENTIFICATION BUREAU

Budget Item	Actual	Appropriated	- - Current Level - -		% Change
	Fiscal 1986	Fiscal 1987	Fiscal 1988	Fiscal 1989	1987-89 Biennium
F.T.E.	8.00	8.00	7.00	7.00	(1.00)
Personal Service	\$166,664	\$161,184	\$164,152	\$164,002	0.1
Operating Expense	66,492	69,748	67,003	68,507	(0.5)
Equipment	563	908	5,000	-0-	239.9
Total Expenditures	<u>\$233,719</u>	<u>\$231,840</u>	<u>\$236,155</u>	<u>\$232,509</u>	<u>0.7</u>
Fund Sources					
General Fund	<u>\$233,719</u>	<u>\$231,840</u>	<u>\$236,155</u>	<u>\$232,509</u>	<u>0.7</u>

The Identification Bureau staff collect, process, preserve, and disseminate accurate criminal history record information; provide latent print services; and provide related training to criminal justice agencies throughout the state and nation.

The bureau maintains the automated Criminal History Record Information System, which contains arrest records, charges, dispositions, and descriptions on individuals who have criminal histories. This file is available to all law enforcement officials who have access to the Law Enforcement Network System.

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 14
Comparison of Actual Expenses to Appropriated Expenses

Budget Item	Legislature	Actual	Difference
F.T.E	8.00	8.00	0.00
Personal Service	\$172,924	\$166,664	\$6,260
Operating Expense	67,058	66,492	566
Equipment	825	563	262
Total Exp. & General Fund	<u>\$240,807</u>	<u>\$233,719</u>	<u>\$7,088</u>

Personal services are less than anticipated and hours worked were 6 percent less than budgeted due primarily to a vacancy in the grade 6 administrative clerk position.

	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	7.75	8.00		7.75	8.00	
PERSONAL SERVICES:						
Personal Services	241,334	247,078	*	241,612	247,331	*
Vacancy Savings	(9,653)	(9,798)	*	(9,664)	(9,784)	*
PERSONAL SERV TOTAL:	231,681	237,280		231,948	237,547	
OPERATING EXPENSES:						
Contracted Services	16,920	18,701	*	16,905	18,701	*
Supplies & Materials	14,923	13,636	*	15,121	14,030	*
Communications	12,124	11,224	*	12,224	11,324	*
Travel	11,618	13,111	*	11,618	13,111	*
Rent	7,700	8,196	*	7,991	8,443	*
Utilities	0	0	*	0	0	*
Repair & Maint.	4,113	4,463	*	4,113	4,463	*
Other Expenses	1,844	1,864	*	1,844	1,864	*
OPERATING EXP TOTAL:	69,242	71,195		69,816	71,936	
EQUIPMENT	26,872	9,852	1	1,200	9,852	1
TOTAL PROGRAM	327,795	318,327		302,964	319,335	
FUNDING:						
General Fund	327,795	318,327		302,964	319,335	
Other funds	0	0		0	0	
TOTAL FUNDING:	327,795	318,327		302,964	319,335	

23 CATEGORY	FY 88 Amt	FY 89 Amt	REQUESTED ADJUSTMENTS & COMMENTS	* - Concur with LFA Budget
Equipment	\$27,464	\$10,200	<div> F.T.E. -1/4 Deputy Fire Marshal, position # 23003, FY88 - \$7,664 & FY89 - \$7,648. </div> <div> 1 Equipment Priority List: </div> <div> FY88 7 high band radios @ \$2,516 1 vehicle 1 flammable gas detector </div> <div> FY89 1 vehicle 1 flammable gas detector </div>	<div> \$17,612 \$8,652 \$1,200 \$27,464 \$9,000 \$1,200 \$10,200 </div>

2-2-87

6

RECEIVED

JAN 08 1987

FIRE MARSHAL BUREAU

STATE OF MONTANA
ANDREA "ANDY" BENNETT
State Auditor
Commissioner of Insurance

MENT COLLECTIONS FOR FISCAL YEARS 1975 - 1987:

	PROPERTY & CASUALTY PREMIUM TAX	LIFE & DISABILITY PREMIUM TAX	RETALI- ATION TAX	HEALTH SER. CORP. FEES & TAX	GENETICS PROGRAM	TOTAL
84	\$ 4,013,822	\$3,487,943	\$ 40,329	\$	\$	\$ 8,323,217
24	4,591,501	3,690,125	44,835			9,483,281
70	5,804,292	4,054,309	67,425	24,809		11,239,651
82	6,541,861	4,513,215	84,519	23,330		12,656,322
76	7,380,643	5,059,252	77,113	25,706		14,367,308
31	8,049,699	5,232,148	88,253	26,686		15,177,033
07	8,459,202	5,425,895	108,662	30,008		15,967,069
24	8,707,412	5,797,385	120,883	29,533		16,754,178
12	9,280,260	6,025,691	60,925	100,846		17,725,218
59	9,918,488	7,188,641	53,751	58,587		19,517,173
48	10,871,775	7,451,857	67,629	56,912		20,797,571
	12,991,053	7,738,421	60,300	57,157	344,150	23,759,335

23 13,033,406 8,056,568 62,164 66,643 320,000 24,291,379

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- 50-61-103. Application of chapter — definitions.
- 50-61-104. Fire escape requirements.
- 50-61-105. Specifications for adequate fire escapes.
- 50-61-106. Unlawful to obstruct fire escape.
- 50-61-107. Guide signs and exit lights required.
- 50-61-108. Alarm system required.
- 50-61-109. Safety requirements for corridors.
- 50-61-110. Safety requirements for exterior stairways.
- 50-61-111. Fire extinguisher requirements.
- 50-61-112. Prior approval required for construction or alteration of educational and institutional occupancies.
- 50-61-113. Prior approval required for construction of state-owned building designed for human occupancy.
- 50-61-114. Fire chief and county sheriff to make inspections.
- 50-61-115. Notice of violations.
- 50-61-116. Lessee who corrects violations entitled to reimbursement.
- 50-61-117. Duty of fire marshal to file complaints of violations — duty of county attorney to prosecute complaints.
- 50-61-118. Injunction authorized.
- 50-61-119. Violation of chapter a misdemeanor.

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Part 1

General Provisions

Part Cross-References

Adoption of fire codes by municipalities, 7-103, 7-5-4202.

Fire protection in unincorporated towns, Title 33, parts 21 through 23; Title 19, ch. 12, arts 1 through 4.

Municipal power to establish and maintain a fire department and alarm system, 7-33-4201, 7-33-4202.

Criminal offense of arson or negligent arson, 45-6-102, 45-6-103.

Offense of giving false alarms, 45-7-204.

Fire safety certification requirement for day-care centers, 53-4-505.

50-61-101. Purpose of chapter. The purpose and intent of this chapter is to provide for the public safety in case of fire in those occupancies specified in 50-61-103; to provide for fire escapes, fire-fighting apparatus, fire alarms; and to provide for inspection of such buildings and premises by specified officers.

History: En. Sec. 1, Ch. 279, L. 1947; amd. Sec. 9, Ch. 229, L. 1967; R.C.M. 1947, 69-1801.

50-61-102. Fire marshal to administer chapter. The state fire marshal has general charge and supervision of the enforcement of this chapter, and the officers enumerated in 50-61-114 shall act under his general charge and supervision, shall assist him in giving effect to this chapter, and are subject to his direction and the rules adopted for the enforcement of this chapter.

History: En. Sec. 8, Ch. 279, L. 1947; amd. Sec. 11, Ch. 229, L. 1967; amd. Sec. 13, Ch. 187, L. 1977; R.C.M. 1947, 69-1808(6).

50-61-103. Application of chapter — definitions. This chapter applies to the occupancies defined below:

(1) "Assembly occupancy" means the occupancy or use of a building or structure or any portion thereof by a gathering of persons for civic, political, travel, religious, social, or recreational purposes, including among others:

(a) armories;

- (b) assembly halls;
- (c) auditoriums;
- (d) bowling alleys;
- (e) broadcasting studios;
- (f) chapels;
- (g) churches;
- (h) club rooms;
- (i) dance halls;
- (j) exhibition rooms;
- (k) gymnasiums;
- (l) lecture halls;
- (m) lodge rooms;
- (n) motion picture theaters;
- (o) museums;
- (p) night clubs;
- (q) opera houses;
- (r) passenger stations;
- (s) pool rooms;
- (t) recreation areas;
- (u) restaurants;
- (v) skating rinks;
- (w) television studios;
- (x) theaters; and
- (y) taverns.

(2) "Business occupancy" means the occupancy or use of a building or structure or any portion thereof for the transaction of business or the rendering or receiving of professional services, including among others:

- (a) banks;
- (b) barbershops;
- (c) beauty parlors;
- (d) office buildings;
- (e) radio stations;
- (f) telephone exchanges; and
- (g) television stations.

(3) "Educational occupancy" means the occupancy or use of a building or structure or any portion thereof by persons assembled for the purpose of learning or receiving educational instruction, including among others:

- (a) academies;
- (b) colleges;
- (c) libraries;
- (d) schools; and
- (e) universities.

(4) "Industrial occupancy" means the occupancy or use of a building or structure or any portion thereof for assembling, fabricating, finishing, manufacturing, packaging, or processing operations, including among others:

- (a) assembly plants;
- (b) creameries;
- (c) electrical substations;
- (d) ...

- (f) laboratories;
- (g) laundries;
- (h) manufacturing plants;
- (i) mills;
- (j) power plants;
- (k) processing plants;
- (l) pumping stations;
- (m) repair garages;
- (n) smokehouses; and
- (o) workshops.

(5) "Institutional occupancy" means the occupancy or use of a building or structure or any portion thereof by persons harbored or detained to receive medical, charitable, or other care or treatment or by persons involuntarily detained, including among others:

- (a) asylums;
- (b) homes for the aged;
- (c) hospitals;
- (d) houses of correction;
- (e) day-care facilities;
- (f) infirmaries;
- (g) jails;
- (h) nurseries;
- (i) orphanages;
- (j) nursing homes;
- (k) penal institutions;
- (l) reformatories;
- (m) sanitariums;
- (n) long-term care facilities; and
- (o) boarding homes.

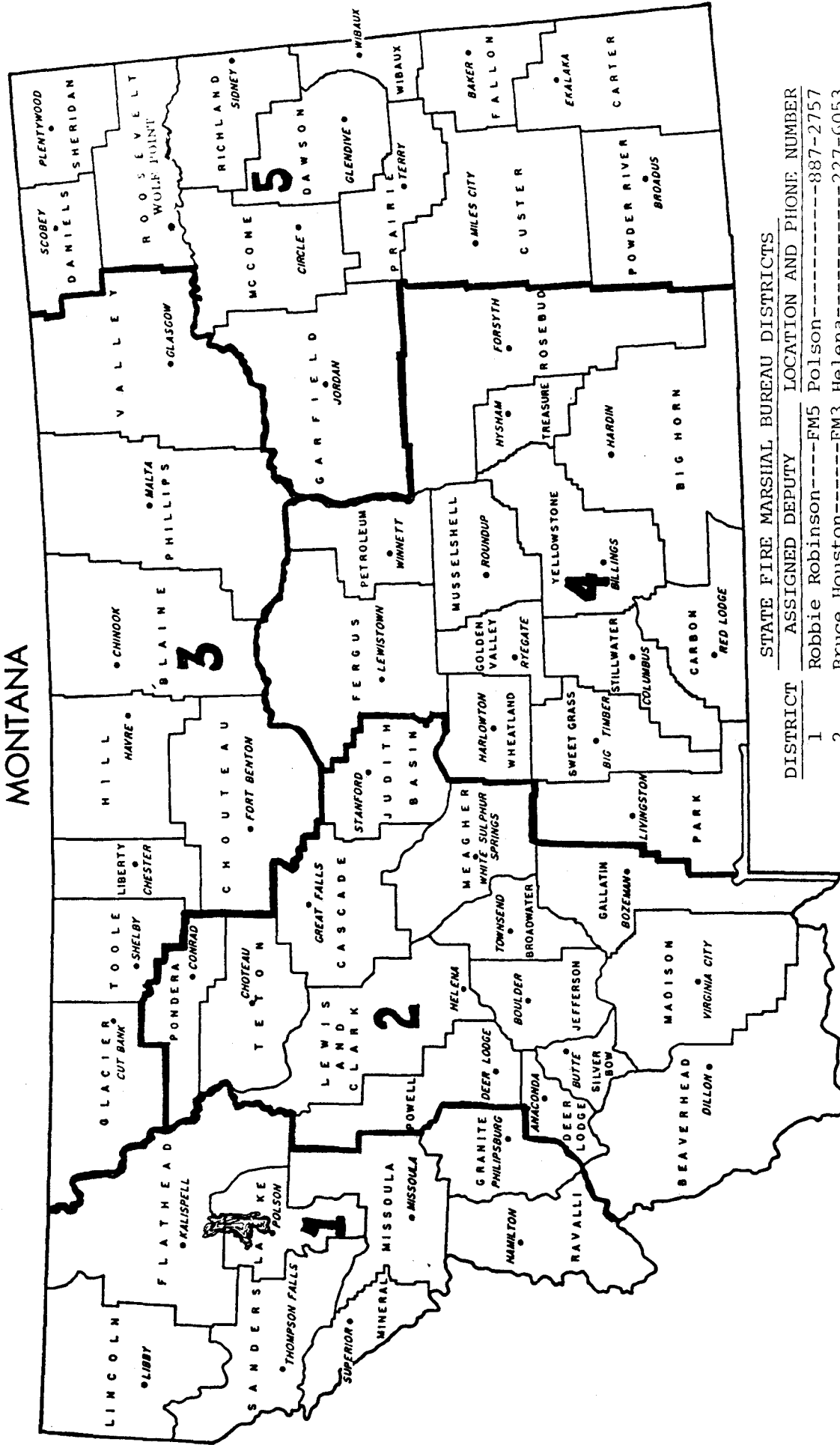
(6) "Residential occupancy" means the occupancy or use of a building or structure or any portion thereof by persons for whom sleeping accommodations are provided and who are not harbored or detained to receive medical, charitable, or other care or treatment or are not involuntarily detained, including among others (but not including single-family private houses):

- (a) apartments;
- (b) clubhouses;
- (c) convents;
- (d) dormitories;
- (e) dwellings;
- (f) hotels;
- (g) motels;
- (h) multifamily houses; and
- (i) lodging houses.

History: En. Sec. 2, Ch. 279, L. 1947; and, Sec. 10, Ch. 229, L. 1967; and, Sec. 12, Ch. 187, L. 1977; R.C.M. 1947, 69-1802.

50-61-104. Fire escape requirements. (1) All buildings described in 50-61-103, except private residences, of two or more stories in height shall be equipped with at least one fire escape for each floor except the top floor.

MONTANA



STATE FIRE MARSHAL - Ray Blehm -----443-2383
 ADMINISTRATIVE ASSISTANT - Anita Varone -442-2072
 DEPUTY STATE FIRE MARSHAL- Mike Stotts --449-6248

STATE FIRE MARSHAL BUREAU DISTRICTS

DISTRICT	ASSIGNED DEPUTY	LOCATION AND PHONE NUMBER
1	Robbie Robinson	-----FM5 Polson-----887-2757
2	Bruce Houston	-----FM3 Helena-----227-6053
3	Bob Nieuwenhuyse	-----FM4 Havre-----265-7622
4	Tom Selleck	-----FM2 Billings-----656-0723
5	Jim Leaf	-----FM7 Glendive-----365-3681

444-2050

2-2-87

may appoint an acting fire marshal who shall perform the duties of the office or any duty which may be assigned to him, such appointment to cease when the necessity therefor has been relieved.

History: En. Sec. 5, Ch. 148, L. 1911; amd. Sec. 1, Ch. 95, L. 1913; re-en. Sec. 2742, R.C.M. 1921; re-en. Sec. 2742, R.C.M. 1935; amd. Sec. 5, Ch. 229, L. 1967; amd. Sec. 1, Ch. 184, L. 1973; amd. Sec. 20, Ch. 453, L. 1977; R.C.M. 1947, 82-1208(1).

50-3-106. Appointment of special deputy state fire marshals. (1) The state fire marshal may appoint special deputy state fire marshals throughout the state and define their duties.

(2) When performing these duties or attending a training course conducted by the state fire marshal, special deputy fire marshals may be paid at a rate not to exceed \$56 a day plus travel expenses as provided for in 2-18-501 through 2-18-503, as amended.

History: En. Sec. 5, Ch. 148, L. 1911; amd. Sec. 1, Ch. 95, L. 1913; re-en. Sec. 2742, R.C.M. 1921; re-en. Sec. 2742, R.C.M. 1935; amd. Sec. 5, Ch. 229, L. 1967; amd. Sec. 1, Ch. 184, L. 1973; amd. Sec. 20, Ch. 453, L. 1977; R.C.M. 1947, 82-1208(2); amd. Sec. 1, Ch. 121, L. 1979.

50-3-107. Appointment of assistants and clerical employees. The fire marshal may appoint assistants and clerical employees to perform duties as specified by the marshal to assist in carrying out the duties assigned him by law.

History: En. Sec. 5, Ch. 148, L. 1911; amd. Sec. 1, Ch. 95, L. 1913; re-en. Sec. 2742, R.C.M. 1921; re-en. Sec. 2742, R.C.M. 1935; amd. Sec. 5, Ch. 229, L. 1967; amd. Sec. 1, Ch. 184, L. 1973; amd. Sec. 20, Ch. 453, L. 1977; R.C.M. 1947, 82-1208(3).

50-3-108. Oath of office required. The state fire marshal shall file the oath of office required of all public officers. Any special deputy fire marshal appointed under the provisions of this chapter shall also file the oath of office required of all public officers.

History: En. Sec. 23, Ch. 148, L. 1911; re-en. Sec. 2760, R.C.M. 1921; re-en. Sec. 2760, R.C.M. 1935; amd. Sec. 42, Ch. 177, L. 1965; R.C.M. 1947, 82-1230.

Cross-References

Bonds of state officers and employees, Title 2,
ch. 9, part 6.

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2-2-87

50-3-109. Tax on fire insurance premiums for maintenance of state fire marshal's office. Each insurer authorized to effect insurance on risks enumerated in 19-11-512 doing business in this state shall pay to the state auditor and commissioner of insurance ex officio during the month of February or March in each year, in addition to the taxes on premiums required by law to be paid by it, a tax of $\frac{3}{4}$ of 1% on the fire portion of the direct premiums on such risks received during the calendar year next preceding after deducting cancellations and return premiums.

History: En. Sec. 24, Ch. 148, L. 1911; re-en. Sec. 2761, R.C.M. 1921; re-en. Sec. 2761, R.C.M. 1935; amd. Sec. 1, Ch. 83, L. 1941; amd. Sec. 1, Ch. 162, L. 1947; amd. Sec. 1, Ch. 182, L. 1959; amd. Sec. 1, Ch. 312, L. 1969; amd. Sec. 1, Ch. 110, L. 1971; R.C.M. 1947, 82-1231.

Cross-References

Insurers to report premiums for tax purposes,
33-2-705.

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 : 24 IDENTIFICATION 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)	8.00	7.00	7.00	7.00		7.00	7.00	
1100	SALARIES	137,500.72	139,574	141,060	141,060		140,664	140,664	
1400	EMPLOYEE BENEFITS	29,162.34	19,178	20,226	20,226		20,460	20,460	
1500	HEALTH INSURANCE		9,600	9,660	9,660		9,660	9,660	
1600	VACANCY SAVINGS		-7,168	-6,838	-6,794	-44	-6,831	-6,782	-49
	TOTAL LEVEL	166,663.06	161,184	164,108	164,152	-44	163,953	164,002	-49
2021	CONTRACTED SERVICES-INFLAT			-63	-63		-126	-122	-4
2022	SUPPLIES & MATERIALS-INFLAT			8	-54	62	13	14	-1
2023	COMMUNICATIONS-INFLATION			5	5		8	8	
2025	RENT-INFLATION				751	-751		1,043	-1,043
2100	CONTRACTED SERVICES	42,208.08	42,919	42,080	42,080		43,680	43,280	400
2200	SUPPLIES & MATERIALS	2,188.98	4,164	3,001	2,190	811	3,033	2,190	843
2300	COMMUNICATIONS	8,626.82	9,860	8,624	8,627	-3	8,624	8,627	-3
2400	TRAVEL	2,930.48	2,681	4,080	2,931	1,149	4,190	2,931	1,259
2500	RENT	8,562.85	8,746	8,732	8,563	169	9,076	8,563	513
2700	REPAIR & MAINTENANCE	1,452.53	988	1,453	1,453		1,453	1,453	
2800	OTHER EXPENSES	520.00	390	520	520		520	520	
	TOTAL LEVEL	66,489.74	69,748	68,440	67,003	1,437	70,471	68,507	1,964
3100	EQUIPMENT	563.04	908	6,674	5,000	1,674	579		579
	TOTAL LEVEL	563.04	908	6,674	5,000	1,674	579		579
	TOTAL PROGRAM	233,715.84	231,840	239,222	236,155	3,067	235,003	232,509	2,494
01100	GENERAL FUND	233,715.84	231,840	239,222	236,155	3,067	235,003	232,509	2,494
	TOTAL PROGRAM	233,715.84	231,840	239,222	236,155	3,067	235,003	232,509	2,494

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2-2-87

IDENTIFICATION BUREAU

Budget Item	Actual	Appropriated	- - Current Level - -		% Change
	Fiscal 1986	Fiscal 1987	Fiscal 1988	Fiscal 1989	1987-89 Biennium
F.T.E.	8.00	8.00	7.00	7.00	(1.00)
Personal Service	\$166,664	\$161,184	\$164,152	\$164,002	0.1
Operating Expense	66,492	69,748	67,003	68,507	(0.5)
Equipment	563	908	5,000	-0-	239.9
Total Expenditures	<u>\$233,719</u>	<u>\$231,840</u>	<u>\$236,155</u>	<u>\$232,509</u>	<u>0.7</u>
Fund Sources					
General Fund	<u>\$233,719</u>	<u>\$231,840</u>	<u>\$236,155</u>	<u>\$232,509</u>	<u>0.7</u>

The Identification Bureau staff collect, process, preserve, and disseminate accurate criminal history record information; provide latent print services; and provide related training to criminal justice agencies throughout the state and nation.

The bureau maintains the automated Criminal History Record Information System, which contains arrest records, charges, dispositions, and descriptions on individuals who have criminal histories. This file is available to all law enforcement officials who have access to the Law Enforcement Network System.

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 14
Comparison of Actual Expenses to Appropriated Expenses

Budget Item	Legislature	Actual	Difference
F.T.E	8.00	8.00	0.00
Personal Service	\$172,924	\$166,664	\$6,260
Operating Expense	67,058	66,492	566
Equipment	825	563	262
Total Exp. & General Fund	<u>\$240,807</u>	<u>\$233,719</u>	<u>\$7,088</u>

Personal services are less than anticipated and hours worked were 6 percent less than budgeted due primarily to a vacancy in the grade 6 administrative clerk position.

Current Level Adjustments

FTE are reduced by a 1.00 grade 6 administrative clerk as requested by the agency. Operating expenses are continued at current level with very minor changes.

Equipment requested is \$5,000 for replacement and installation of a fuming cabinet.

CRIMINAL INVESTIGATION BUREAU					
<u>Budget Item</u>	Actual Fiscal 1986	Appropriated Fiscal 1987	- - Current Level - - Fiscal 1988	Fiscal 1989	% Change 1987-89 Biennium
F.T.E.	6.00	6.00	6.00	6.00	0.00
Personal Service	\$155,294	\$177,788	\$180,320	\$180,324	8.3
Operating Expense	46,919	47,613	44,173	44,742	(5.9)
Equipment	3,946	-0-	6,935	-0-	75.7
Total Expenditures	\$206,159	\$225,401	\$231,428	\$225,066	5.8
<u>Fund Sources</u>					
General Fund	\$156,840	\$155,109	\$174,108	\$167,647	9.6
Federal Revenue	49,319	70,292	57,320	57,419	(4.1)
Total Funds	\$206,159	\$225,401	\$231,428	\$225,066	5.8

The Criminal Investigation Bureau staff is required by statute to assist city, county, state, and federal law enforcement agencies at their request by providing expert and immediate aid investigation and solution of felonies committed in Montana and by investigating apparent violations of penal statutes disclosed by the audit of a state agency conducted by the Legislative Auditor and reported by him to the Attorney General and the Governor. The program also collects, analyzes, and disseminates criminal investigative information throughout the law enforcement community in Montana and other states.

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.

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	7.00	7.00		7.00	7.00	
PERSONAL SERVICES:						
Personal Services	170,946	170,946	*	170,784	170,784	*
Vacancy Savings	(6,838)	(6,794)	*	(6,831)	(6,782)	*
PERSONAL SERV TOTAL:	164,108	164,152		163,953	164,002	
OPERATING EXPENSES:						
Contracted Services	42,017	42,017	*	43,554	43,158	*
Supplies & Materials	3,009	2,136	*	3,046	2,204	*
Communications	8,629	8,632	*	8,632	8,635	*
Travel	4,080	2,931	*	4,190	2,931	*
Rent	8,732	9,314	*	9,076	9,606	*
Utilities	0	0	*	0	0	*
Repair & Maint.	1,453	1,453	*	1,453	1,453	*
Other Expenses	520	520	*	520	520	*
OPERATING EXP TOTAL:	68,440	67,003		70,471	68,507	
EQUIPMENT	6,674	5,000	1	579	0	1
TOTAL PROGRAM	239,222	236,155		235,003	232,509	
FUNDING:						
General Fund	239,222	236,155		235,003	232,509	
Other funds	0	0		0	0	
TOTAL FUNDING:	239,222	236,155		235,003	232,509	

24 CATEGORY	FY 88 Amt	FY 89 Amt	REQUESTED ADJUSTMENTS & COMMENTS	* - Concur with LFA Budget
Equipment	\$6,674	\$579	1 Increase FY88 - \$1,674. Increase FY89 - \$579. To purchase 6 chairs and 3 filing cabinets in FY88 and 3 filing cabinets in FY89. The finger print records continue to increase and all records must be maintained.	

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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 104

AGENCY : 4110 DEPARTMENT OF JUSTICE
PROGRAM : 25 CRIMINAL INVESTIGATION 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)	6.00	6.00	6.00	6.00		6.00	6.00	
1100	SALARIES	129,828.62	153,309	156,825	156,825		156,510	156,510	
1400	EMPLOYEE BENEFITS	25,464.32	22,645	22,693	22,693		23,001	23,001	
1500	HEALTH INSURANCE		7,200	8,280	8,280		8,280	8,280	
1600	VACANCY SAVINGS		-5,366	-7,511	-7,478	-33	-7,512	-7,467	-45
	TOTAL LEVEL	155,292.94	177,788	180,287	180,320	-33	180,279	180,324	-45
2022	SUPPLIES & MATERIALS-INFLAT				-274	274		2	-2
2023	COMMUNICATIONS-INFLAT			93	93		142	143	-1
2025	RENT-INFLATION				627	-627		870	-870
2100	CONTRACTED SERVICES	2,194.10	1,946	2,869	2,471	398	2,867	2,471	396
2200	SUPPLIES & MATERIALS	7,253.81	4,637	7,611	7,254	377	7,778	7,254	524
2300	COMMUNICATIONS	7,302.14	7,211	7,471	7,304	167	7,471	7,304	167
2400	TRAVEL	16,132.43	21,115	14,544	15,966	-1,422	14,544	15,966	-1,422
2500	RENT	7,404.22	9,068	7,551	7,404	147	7,839	7,404	435
2700	REPAIR & MAINTENANCE	2,148.59	1,921	2,149	2,149		2,149	2,149	
2800	OTHER EXPENSES	1,179.00	1,715	1,179	1,179		1,179	1,179	
	TOTAL LEVEL	43,614.29	47,613	43,487	44,173	-686	43,969	44,742	-773
3100	EQUIPMENT	245.99		30,040	6,935	23,105	9,000		9,000
	TOTAL LEVEL	245.99		30,040	6,935	23,105	9,000		9,000
	TOTAL PROGRAM	199,153.22	225,401	253,814	231,428	22,386	233,248	225,066	8,182
01100	GENERAL FUND	156,835.37	155,109	202,959	174,108	28,851	181,996	167,647	14,349
03826	CRIME INVESTIGATION	42,317.85	70,292	50,855	57,320	-6,465	51,252	57,419	-6,167
	TOTAL PROGRAM	199,153.22	225,401	253,814	231,428	22,386	233,248	225,066	8,182

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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 : 25 CRIMINAL INVESTIGATION BUREAU
CONTROL : 00000

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	758.91							
2300	COMMUNICATIONS	506.00							
2400	OTHER EXPENSES	2,035.17							
	TOTAL LEVEL	3,300.08							
3100	EQUIPMENT	3,699.92							
	TOTAL LEVEL	3,699.92							
	TOTAL PROGRAM	7,000.00							
03826	CRIME INVESTIGATION	7,000.00							
	TOTAL PROGRAM	7,000.00							

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 105

AGENCY : 4110 DEPARTMENT OF JUSTICE
 PROGRAM : 26 SPECIAL INVESTIGATION SECTION
 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)	5.00	5.00	5.00	5.00		5.00	5.00	
1100	SALARIES	129,699.13	122,087	127,545	127,545		127,332	127,332	
1400	EMPLOYEE BENEFITS	25,278.36	17,622	18,451	18,451		18,706	18,706	
1500	HEALTH INSURANCE		6,000	6,900	6,900		6,900	6,900	
1600	VACANCY SAVINGS			-6,116	-6,107	-9	-6,118	-6,098	-20
	TOTAL LEVEL	154,977.49	145,709	146,780	146,789	-9	146,820	146,840	-20
2022	SUPPLIES & MATERIALS-INFLAT				-422	422	71	4	-4
2023	COMMUNICATIONS-INFLATION			46	46			71	
2026	UTILITIES-INFLATION				12	-12		23	-23
2100	CONTRACTED SERVICES	7,730.75	48,859	15,445	19,941	-4,496	13,640	19,941	-6,301
2200	SUPPLIES & MATERIALS	11,243.50	15,453	11,470	11,243	227	11,684	11,243	441
2300	COMMUNICATIONS	12,993.12	9,180	12,905	12,995	-90	12,905	12,995	-90
2400	TRAVEL	25,354.71	17,086	24,550	24,550		24,550	24,550	
2500	RENT	11,756.08	9,180	13,423	16,454	-3,031	13,423	16,454	-3,031
2600	UTILITIES	59.97			60	-60		60	-60
2700	REPAIR & MAINTENANCE	6,378.13	5,100	6,378	6,378		6,378	6,378	
2800	OTHER EXPENSES	562.60	20,808	563	563		563	563	
	TOTAL LEVEL	76,078.86	125,666	84,780	91,820	-7,040	83,214	92,282	-9,068
3100	EQUIPMENT	870.97							
	TOTAL LEVEL	870.97							
03826	CRIME INVESTIGATION	231,927.32	271,375	231,560	238,609	-7,049	230,034	239,122	-9,088
	TOTAL PROGRAM	231,927.32	271,375	231,560	238,609	-7,049	230,034	239,122	-9,088
	TOTAL PROGRAM	231,927.32	271,375	231,560	238,609	-7,049	230,034	239,122	-9,088

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Current Level Adjustments

FTE are reduced by a 1.00 grade 6 administrative clerk as requested by the agency. Operating expenses are continued at current level with very minor changes.

Equipment requested is \$5,000 for replacement and installation of a fuming cabinet.

CRIMINAL INVESTIGATION BUREAU					
Budget Item	Actual Fiscal 1986	Appropriated Fiscal 1987	- - Current Level - - Fiscal 1988 Fiscal 1989		% Change 1987-89 Biennium
F.T.E.	6.00	6.00	6.00	6.00	0.00
Personal Service	\$155,294	\$177,788	\$180,320	\$180,324	8.3
Operating Expense	46,919	47,613	44,173	44,742	(5.9)
Equipment	3,946	-0-	6,935	-0-	75.7
Total Expenditures	\$206,159	\$225,401	\$231,428	\$225,066	5.8
Fund Sources					
General Fund	\$156,840	\$155,109	\$174,108	\$167,647	9.6
Federal Revenue	49,319	70,292	57,320	57,419	(4.1)
Total Funds	\$206,159	\$225,401	\$231,428	\$225,066	5.8

The Criminal Investigation Bureau staff is required by statute to assist city, county, state, and federal law enforcement agencies at their request by providing expert and immediate aid investigation and solution of felonies committed in Montana and by investigating apparent violations of penal statutes disclosed by the audit of a state agency conducted by the Legislative Auditor and reported by him to the Attorney General and the Governor. The program also collects, analyzes, and disseminates criminal investigative information throughout the law enforcement community in Montana and other states.

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 15
Comparison of Actual Expenses to Appropriated Expenses

<u>Budget Item</u>	<u>Legislature</u>	<u>Actual</u>	<u>Difference</u>
F.T.E	6.00	6.00	0.00
Personal Service	\$176,389	\$155,294	\$21,095
Operating Expense	55,110	43,619	11,491
Equipment	-0-	246	(246)
Total Expenditures	<u>\$231,499</u>	<u>\$199,159</u>	<u>\$32,340</u>
<u>Funding</u>			
General Fund	\$162,268	\$156,840	\$ 5,428
Federal Revenue	<u>69,231</u>	<u>42,319</u>	<u>26,912</u>
Total Funds	<u>\$231,499</u>	<u>\$199,159</u>	<u>\$32,340</u>
<u>Additions</u>			
Budget Amendments	<u>\$-0-</u>	<u>\$7,000</u>	<u>\$(7,000)</u>

Personal services were \$21,095 less than appropriated due to 17 percent vacancy savings. A secretary III position was filled only 38 percent of the year. Two other positions, a criminal investigator and a program officer II position, were vacant approximately 20 percent of the time.

Operating expenses were \$11,491 less than appropriated due primarily to travel decreases in the federal Rocky Mountain Information System Network.

Of the \$15,000 budget amended federal funds, \$7,000 was expended to locate and eradicate illicit domestic marijuana fields and to investigate and prosecute these cases.

Current Level Adjustments

The six current level FTE are continued with 4 percent vacancy savings. Although this program had 17 percent vacancy savings in fiscal 1986, the general funded positions had less than 6 percent vacancy savings while the federally funded positions were vacant 61 percent of the time.

Operating expenses have minor adjustments that add \$108 before inflation.

Equipment of \$6,935 is for recorder/transcribers and photographic equipment.

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2-2-87

Funding

Federal funds are from the Rocky Mountain Information System (RMIN), which is an eight state regional intelligence sharing network comprised of local, state, and federal intelligence agencies. RMIN's goal is to provide law enforcement agencies with support in the detection, enforcement, and prosecution of criminal activities that cross jurisdictional boundaries. These federal funds support 2 FTE, a grade 9 secretary and a grade 15 program officer, and 30 percent of the operating expenses. General fund increases as federal funds decrease in this biennium because federal funds were supporting more non-current level FTE in fiscal 1987.

CRIMINAL INVESTIGATION - COAL BOARD

Budget Item	Actual	Appropriated	- - Current Level - -		% Change 1987-89 Biennium
	Fiscal 1986	Fiscal 1987	Fiscal 1988	Fiscal 1989	
F.T.E.	5.00	5.00	5.00	5.00	0.00
Personal Service	\$164,808	\$145,709	\$146,789	\$146,840	(5.4)
Operating Expense	86,161	125,666	91,820	92,282	(13.1)
Equipment	16,619	-0-	-0-	-0-	(100.0)
Total Expenditures	<u>\$267,588</u>	<u>\$271,375</u>	<u>\$238,609</u>	<u>\$239,122</u>	<u>(11.4)</u>
Fund Sources					
Federal Revenue	<u>\$267,588</u>	<u>\$271,375</u>	<u>\$238,609</u>	<u>\$239,122</u>	<u>(11.4)</u>

The Criminal Investigation - Coal Board Program provides undercover criminal investigative services, primarily in illegal drugs and stolen property, to the Eastern Coal Counties Task Force. Funding for this program is a grant from the Eastern Coal Counties Task Force, which receives its funding from the Montana Coal Board. The counties served are Yellowstone, Big Horn, Rosebud, Treasure, and Powder River.

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 16
Comparison of Actual Expenses to Appropriated Expenses

Budget Item	Legislature	Actual	Difference
F.T.E	5.00	5.00	0.00
Personal Service	\$145,647	\$154,978	\$ (9,331)
Operating Expense	120,227	76,083	44,144
Equipment	-0-	871	(871)
Total Exp. & Coal Bd. Grant	<u>\$265,874</u>	<u>\$231,932</u>	<u>\$ 33,942</u>
<u>Additions</u>			
Budget Amendments	<u>\$ -0-</u>	<u>\$ 35,656</u>	<u>\$(35,656)</u>

Personal services were overexpended as there were no vacancy savings and 100 percent of the 224 legal services staff hours provided by the county prosecutors program were charged to this program.

Operating expenses were \$44,144 less than appropriated due primarily to contract services being \$55,000 less than appropriated, while travel was \$5,000 and communications \$4,000 more than anticipated. Contract services were down as consultant and professional services anticipated at \$24,000 were only \$719; insurance and bond costs were \$10,386 less because the Eastern Coal Counties Task Force directly paid \$12,000 of insurance; and general contract services authority of \$22,523 was not used.

A budget amendment, funded by a Montana Board of Crime Control grant, was approved to provide a covert law enforcement project addressing narcotics and stolen property crime in the five county areas under the Eastern Coal Counties Task Force.

Current Level Adjustments

This program was funded as requested, which adds two major items to expenses--insurance and bond payments of \$12,000 and rent of private space of \$4,698.

Funding

The program is funded from the Eastern Coal Counties Task Force, which has received the dollars through a Montana Coal Board grant. Continued coal board funding may be questionable.

CHANDLER (HARVEY)
Dep't of Justice
Criminal Investigations Division
2/2/87

SUBCOMMITTEE PRESENTATION

17
2-2-87

Mr. Chairman:

Divide our presentation into four (4) parts:

1. Current level budget for GIS (all located in Helena)
 - a. General funded agents
 - b. RMIN project
 - c. Marijuana eradication
2. Coal funded SIS - undercover narcotics investigation project - located in Billings
3. Modification for additional investigators, lab chemist, attorney, training for drug law enforcement project to attempt to fulfill the role of State government in an overall statewide drug law enforcement strategy.
4. Modification for one (1) additional investigator to work with U.S. Customs on border interdiction addressing narcotics smuggling, movement of stolen vehicles, heavy equipment, farm equipment, oil and oil field equipment, and money.

CIB assists "city, county, state and federal law enforcement agencies at their request by providing expert and immediate aid in investigation and solution of felonies committed in Montana" (44-2-115 MCA).

Purpose of this statute is to provide assistance (primarily to local law enforcement agencies) regarding a variety of specialized, sometimes rarely encountered investigations in a cost effective, productive manner.

i.e. - not cost effective, ~~appropriate~~, or ~~even~~ good management for a local law enforcement agency with 5-10 officers in rurally populated city or county to assign a full-time homicide, financial, internal affairs, undercover narcotics, sexual crimes investigator - even if they did, they wouldn't get enough experience to become proficient, even with training.

~~Some types of investigations leave local government very few alternatives:~~

Some types of investigations leave local government very few alternatives:

investigations:

- local government officials
- schools
- health departments
- county commissioners
- police officers
- county attorneys

Some very serious crimes could go undetected or unsolved.

Some innocent people could experience a variety of problems if alleged to be involved in criminal activity.

Important - remember our role to determine facts relating to incident - not find someone to put in jail.

The second statute that relates to the bureau states investigates "any apparent violation of penal statutes disclosed by an audit of a state agent" conducted by the Legislative Auditor and reported by him to the Attorney General and the Governor (5-13-304(4), MCA).

We are also required to assist with investigative training throughout the state.

These functions are consistent with what all other states do.

We have substantially fewer resources to do it with.

Most other states go beyond those areas and assign a variety of additional investigative responsibilities to a state-level investigative agency:

1. Executive protection
2. Primary responsibility for statewide narcotic enforcement
3. Original jurisdiction in corruption, organized criminal activity
4. Diversion of prescription drugs
5. Terrorist activity

General Investigation Section

6 FTE's

- 4 general funded investigators

- 1 bureau chief, 3 investigators, no clerical staff

- 1 federally funded Criminal Intell. Coordinator

- 1 secretary limited to RMIN functions

Division Admin. also assist with investigations

FY87 general fund budget - \$155,109.00

Brief explanation of activity during current biennium:

Major cases

CY85 - 45 total

22 narcotics
9 death investigations
8 burg/theft/fraud
4 misconduct
2 assaults
45 total

28 different counties

about 1200 hours comp time

CY86

24 narcotics
6 death investigations
11 burg/theft/fraud
10 misconduct
2 assaults
53 total

22 different counties

Narcotics 45% of number 15-20% of time

Death investigations

Big Sky - Mountain Men
Great Falls - Triple
Great Falls - Pizza man
Granite Co. - shooting
Bozeman - officer involved shooting
Miles City - body in river
Glendive - alleged bodies buried
Havre - shooting at house
(cont.) contract killing
Westby - Man shot in bar
U.S. Customs - Dickie - 6 homicides (5 states)
Lewistown - body in basement
Boulder - Duffy homicide
Big Timber - man stabbed - buried

Theft investigations

Butte - County health dept.
Shelby - County health dept.
Kalispell - County youth court administrator
Columbus - school district
Cut Bank - school district

Misconduct investigations

Jordan - sheriff
Billings - theft money PD
Butte - school district
Great Falls - county attorney - also bribery
Virginia City - sheriff
Chinook - deputy sheriff
Stanford - sheriff
Missoula - jailers

Drugs

Missoula
Helena
Butte
Great Falls
Libby
Shelby
Hardin
Deer Lodge
Polson
Scobey
Kalispell
Livingston

Intelligence Reports

Processed:

CY85 - 448
CY86 - 382
830 biennium

Criminal Information Management

Leg. pass law - authorization

not enough resources

Need:

clerks
computer equip.
analyst

Also respond to numerous requests for advice -

Speaking engagements

Potential for future -

Increasing signs of crim. activity emerging that presents, more complex problems than in the past.

Criminal more sophisticated, mobile.

Attracted by large potential tax free profits in narcotics, stol. property, fraud/embezzlement.

Experienced, well-financed criminal networks moving here.

Montana sparsely populated - very few law enforcement investigative resources.

Increase in "mystery" homicides

Increase in total #'s of requests - level of severity of cases.

Allegations of corruption increasing dramatically -

- Extremist groups
- Terrorist activity
- computer crime
- prescription drug diversion
- drug trafficking - out of hand - getting worse -
- extreme potential for corruption

RISS Projects

- 7 nationwide
- RMIN - hdqtrs. - Albuquerque
- Each state - 1 coordinator, sec.
- Over 60 member agencies in Montana
- Assist with crim. info. regionally

- equipment
- analytical services
- buy funds

Approximately 20 locations assisted in Montana
Totally federally funded

MEP

Fed. money from DEA
CIB - toll free line
cannabis stats
reimburse local expenses (i.e. overtime)
pay informants
assist with agents, equip.

Amount of growing marijuana increasing - currently as much
activity indoors - potential serious problems on public
land.

Need funding at current level, at least

No secretary

Far fewer state-level investigators than neighbors

~~Driving 2 old patrol cars~~

REQUESTED ADJUSTMENT TO CURRENT LEVEL BUDGET - PROGRAM 25

2 replacement cars for old patrol cars during biennium

1988 10582 5452 car 1935 *reimbursed*
1989 9000 Car

Criminal Investigation Coal Board Funded Program

Initiated in 1982 at request of 5 counties in SE Montana.

Created ECCTF - established Board

Applied for funding - 20% match

Contracted with Dept. of Justice for day-to-day oper.

This program (we call SIS) provides UC investigations primarily
in illegal drugs and stolen property to (9) counties.

Proven to be increasingly productive in terms of volume of drugs
seized, numbers arrested, level of violators.

Consistently improved over period of time.

Brief explanation of activity

over 330 cases initiated overall
107 since July 1, 1985

FY86

Drugs seized \$96,073 directly

another \$4 million indirectly
spent \$10,989 buy money
about 3-1 drugs/expenses

Property

\$58,360 - 257% increase over previous year

Since July 1, 1986

drugs seized \$90,000+
cash \$18,000
numerous weapons, paraphenalia

Seized over ~~\$~~ 1/2 million in drugs since project began.

Tried to concentrate on mid-high level dealers.

Info - some shot down or missed out

Becoming very dangerous -

suspects with weapons
several threats recently

Examples:

Miles City - 9 suspects

Hardin - 80 lbs. marijuana
going for about 1200 lb. MJ grow operation -
offer contract to kill

Roundup - 4 tons marijuana
assist with fugitive from Arkansas

Billings - seized over 3 1/2 pounds cocaine
3/4 16 meth

coke roughly \$2000 oz.
meth a little cheaper

bought a lot
seized off airplanes
search warrants
found one "speed" lab

Outside:

Great Falls

1 suspect - oz. coke - over 50 weapons
kidnapping/homicide prevented

During biennium ECCTF requested and received (MCIB requested and received spending authority for) \$90,481 for a specialized property crime investigative program to be run in conjunction with UC narcotics operation.

We feel this program was also successful.

Seized \$65,000 stolen property and returned to owners
Approximately 15 suspects

Disrupted -

car theft ring
several burglary rings

Good one time - relatively short term effort - felt this type of UC/anti-fencing operation could experience problems and decrease in productivity if continued as an on-going more or less permanent program - did not request renewal.

Drug trafficking - serious problem now -

Has potential to get worse - with availability of "crack"

Will create user dependency in much shorter period of time -
"heroin addict" type problems.

This program has proven that we can be successful in addressing drug trafficking in Montana if the project is well-funded and administered by an established state-level agency in a controlled atmosphere willing to cooperate with both local and federal agencies on a daily basis.

We have proven established policies and procedures

experienced, dedicated agents and supervisor, sec.
good quality equipment
plenty of work to do

Need long-term commitment

more permanent funding source

hoped to get state funding this time

asking for authorization ~~to spend \$~~ to continue this project if ECCTF successful in obtaining funding from:

1. Coal Board - county match
2. MBCC - fed fund/Coal Bd. match
3. State Legislature

REQUESTED ADJUSTMENT TO BUDGET COMPARISON SHEET FOR PROG. 26

Salary and operational funding in amount of for (1) additional FTE investigator (currently funded with MBCC funds)

BUY MONEY

The third part of my presentation is a request for a budget modification to fund five (5) additional criminal investigator positions, one (1) attorney, one (1) lab chemist and two (2) secretaries in FY88-89. This request would add one (1) additional investigator in FY89.

This request would provide an attorney, investigators, secretarial staff, lab chemist and training programs to assist city, county, state and federal law enforcement agencies with dangerous drug investigations.

FTE Detail:

Missoula UC team

- 1 supervisor FY88-89
- 3 agents
- 1 sec.

Helena GIS

- 1 supervisor FY88-89
- 1 agent primarily for Crim. Info. System/conspiracy cases FY89
- 1 attorney CPS (Helena)
- 1 lab chemist - Crime Lab (Missoula)

We feel most serious problem we face - drug trafficking

increasing in severity
also direct relationship to other crim. activity

I feel it is essential that we get a handle on the drug abuse problem because it does seriously threaten the very foundations of our society.
Need treatment, prevention, education

Also must recognize - not everyone will heed warnings - some will choose to attempt to reap large tax free profits and attain power

and influence by transporting and selling illegal drugs to people in Montana.

Need balanced attack

Problem that does affect us all!

families
workplace
pilots/surgeons/police officers

Tremendous potential for corruption - because of large tax free profits

Put in great deal of time and effort to develop an up-to-date cost effective proposal capable of successfully addressing those conducting continuing criminal enterprises in Montana. Input from - sheriffs, county attorneys, feds.

Designed to work in conjunction with local and federal law enforcement.

Have operated ECCTF Project very successfully for over 4 years.

Continually searched for alternative funding sources.

During FY88-89 biennium will be \$732,772.00 in fed. funding available to Montana at state-level for drug enforcement on a 3-1 cash match basis.

MBCC will grant funds.

Our proposal will increase DOJ's ability to assist other levels of government in addressing this problem by supplying components that we feel are key elements implementing a successful statewide strategy:

1. undercover investigations
2. conspiracy investigations
3. lab analysis
4. training
5. prosecution

12/136 We are proposing that the Montana legislature authorize ~~\$275,000~~ in FY88 and ~~\$275,000~~ in FY89 (totaling \$275,000 for the biennium) in state money, enabling us to apply to MBCC for an additional \$732,772 in fed. money for this project. 145,867

This proposal is not only critical to enable DOJ to fulfill our role in overall strategy - but very important to local and federal efforts.

The investigative team located in Missoula would operate like one in Billings.

Both available to assist anywhere in state.

Attorney - coordinate drug prosecution efforts for cases made by teams and other cases developed locally throughout Montana.

Lab chemist - respond to increase sample submissions.

Training - MLEA for drug investigators and patrol personnel.

Work on request -

As a team.

ANTICIPATED FUNDING SOURCE:

1. Bill introduced by request of DOJ to increase fee on motor vehicle titles, liens, etc. from \$2 or \$3 to \$5 - generate over \$3,000,000 during biennium.
2. Bill to tax smokeless tobacco - generate \$750,000 over biennium.
3. General fund

The fourth and final part of my presentation is my request for a budget modification to fund one (1) additional investigator for FY88-89 to assist the U.S. Customs Office of Special Investigation with investigation of illegal smuggling activity along the Montana/Canadian border.

CIB worked several investigations with Customs recently.

Became apparent:

1. level of smuggling activity increasing in volume and complexity in that geographical area
2. not currently enough investigative resources to adequately address it
3. There can be and frequently does have a direct impact on residents of Montana.

Smuggling activity currently includes:

1. illegal drug trafficking
2. stolen vehicles
3. stolen farm equipment
4. stolen heavy equipment
5. stolen oil and oil field equipment
6. stolen cattle and horses
7. LARGE AMOUNTS OF CASH

U.S. Customs seized over \$3,000,000 in property and cash over past 2 years in this area.

over \$1,000,000 in cash

U.S. Customs O of I (Great Falls) requested and received preliminary authorization for some additional resources to address the problem.

They advised:

If we would consider assigning state investigator to Great Falls, specifically to work border interdiction, they would request (and are confident they would receive) authorization to house agent in their office there.

Federal law currently allows U.S. Customs to return a share of seized assets to state and local law enforcement agencies in proportion to amount of effort expended by those agencies.

Estimated MT DOJ could potentially receive between \$100,000 and \$500,000 per year as a result of an assigned state agent's involvement in seizures along the Montana/Canadian border.

Seized \$64,000 last week.

Smuggling activity projected to increase steadily over next few years due to:

1. hundreds of miles of relatively easily accessible unguarded border crossing locations
2. sparse population
3. WINTER OLYMPICS

In order to assist U.S. Customs with border interdiction and potentially realize some of assets seized, we are requesting one (1) additional investigator FTE, operational expenses, and equipment totaling \$ in FY88-89.

ANTICIPATED FUNDING SOURCE:

1. Motor vehicle title increase bill
2. Smokeless Tobacco Tax
3. General fund

DEPARTMENT OF JUSTICE
1988-89 Biennium Budget
Current Level Services

PROGRAM CONTROL 00000

CRIMINAL INVESTIGATION BUREAU

EXEC # S-53
LFA # A-119

	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	187,798	187,798	*	187,791	187,791	*
Vacancy Savings	(7,511)	(7,478)	*	(7,512)	(7,467)	*
PERSONAL SERV TOTAL:	180,287	180,320		180,279	180,324	
OPERATING EXPENSES:						
Contracted Services	2,869	2,471	*	2,867	2,471	*
Supplies & Materials	7,631	6,980	*	7,778	7,256	*
Communications	7,564	7,397	*	7,613	7,447	*
Travel	14,544	15,966	*	14,544	15,966	*
Rent	7,551	8,031	*	7,839	8,274	*
Utilities	0	0	*	0	0	*
Repair & Maint.	2,149	2,149	*	2,149	2,149	*
Other Expenses	1,179	1,179	*	1,179	1,179	*
OPERATING EXP TOTAL:	43,487	44,173		43,969	44,742	
EQUIPMENT	30,040	6,935	1	9,000	0	1
TOTAL PROGRAM	253,814	231,428		233,248	225,066	
FUNDING:						
General Fund	202,959	174,108		181,996	167,647	
Other funds	50,855	57,320		51,252	57,419	
TOTAL FUNDING:	253,814	231,428		233,248	225,066	

25 CATEGORY	FY 88 Amt	FY 89 Amt	REQUESTED ADJUSTMENTS & COMMENTS	* - Concur with LFA Budget
Equipment	\$10,587	\$9,000	1 FY88 - 1 vehicle @ \$8,652 and microcassette recorders @ \$1,935. FY89 - 1 vehicle @ \$9,000.	

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	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	5.00	5.00		5.00	5.00	
PERSONAL SERVICES:						
Personal Services	152,896	152,896		152,938	152,938	
Vacancy Savings	(6,116)	(6,107)		(6,118)	(6,098)	
PERSONAL SERV TOTAL:	146,780	146,789		146,820	146,840	
OPERATING EXPENSES:						
Contracted Services	15,445	19,941		13,640	19,941	
Supplies & Materials	11,470	10,821		11,684	11,247	
Communications	12,951	13,041		12,976	13,066	
Travel	24,550	24,550		24,550	24,550	
Rent	13,423	16,454		13,423	16,454	
Utilities	0	72		0	83	
Repair & Maint.	6,378	6,378		6,378	6,378	
Other Expenses	563	563		563	563	
OPERATING EXP TOTAL:	84,780	91,820		83,214	92,282	
EQUIPMENT	0	0		0	0	
TOTAL PROGRAM	231,560	238,609		230,034	239,122	
FUNDING:						
General Fund	0	0		0	0	
Other funds	231,560	238,609		230,034	239,122	
TOTAL FUNDING:	231,560	238,609		230,034	239,122	

26 CATEGORY	FY 88 Amt	FY 89 Amt	REQUESTED ADJUSTMENTS & COMMENTS	* - Concur with LFA Budget
			See Budget Modification	

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BUDGET MODIFICATION

Department of Justice Program: Criminal Investigation
 Coal Board Grant
 Special Investigation Section - 26
 1988-89 Biennium

TITLE: Criminal Investigator

REQUEST: The Department requests authority to spend State Special Funds to enable the Special Investigation Bureau to retain an investigator position.

JUSTIFICATION: This modification will allow the Criminal Investigation Coal Board Program to add one criminal investigator to the staff for a total of five (5) investigators. The Eastern Coal Counties Task Force informed the Criminal Investigation Bureau that they have budgeted for five (5) investigators. This agent would work narcotics and stolen property cases with the other investigators assigned to this program.

<u>FISCAL DATA:</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>F. T. E. s</u>	1.0	1.0
<u>Personal Services</u>	30,610	30,557
<u>Operating Expenses:</u>		
Contracted Services	-0-	-0-
Supplies & Materials	1,645	1,645
Communications	2,152	2,152
Travel	5,433	5,433
Rent	2,400	2,400
Utilities	-0-	-0-
Repair & Maintenance	650	650
Other Expenses	25,250	25,250
Subtotal	<u>37,530</u>	<u>37,530</u>
<u>Equipment</u>	-0-	-0-
<u>Total Request</u>	<u>68,140</u>	<u>68,087</u>
<u>Funding:</u>		
Federal & Other Special	<u>68,140</u>	<u>68,087</u>
<u>Total Funds</u>	<u>68,140</u>	<u>68,087</u>

New Program

Western Montana

20
2-2-87

BUDGET MODIFICATION

Department of Justice Program: Criminal Investigation Bureau - 26
1988-89 Biennium

TITLE: Criminal Investigation/Undercover Unit

F. T. E. Detail: This modification would fund one (1) supervisor investigator in Helena for nine (9) months in FY 88 and twelve (12) months in FY 89, one (1) supervisor investigator, three (3) criminal investigators, two (2) secretaries for FY 88-89, one (1) forensic scientist in the Laboratory of Criminalistics for FY 88-89, and one (1) investigator in FY 89 to address drug conspiracies and related intelligence matters.

REQUEST: The Department requests spending authority and funds to establish a statewide investigative program to combat trafficking in illegal drugs and stolen property.

JUSTIFICATION: Montana has a severe illegal drug problem. Enforcement agencies in the surrounding states, the Drug Enforcement Administration, Customs and the F.B.I. have told us repeatedly that Montana's lack of a statewide enforcement program has a negative effect on the ability of law enforcement to fight crime in Montana. Local law enforcement agencies simply cannot afford to maintain ongoing undercover criminal investigations. The state needs a statewide investigative team to carry out ongoing undercover investigations against traffickers in illegal drugs and stolen property at the request of local agencies.

The Anti-Drug Enforcement Act of 1986 establishes a program to provide grant funds to state and local agencies for the purpose of enforcing laws relating to illegal drugs and stolen property. Under the federal program funds will be available to the state on a 75-25 cash match basis. The budget for this modification was developed based on information provided by the Board of Crime Control with regard to the amount of money that will be available for state enforcement purposes.

Page 2
Criminal Investigation/Undercover Unit

<u>FISCAL DATA:</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>F. T. E. s</u>	8.75	10.00
<u>Personal Services</u>	258,339	295,937
<u>Operating Expenses:</u>		
Contracted Services	9,696	11,050
Supplies & Materials	13,360	15,113
Communications	16,453	18,772
Travel	35,988	42,527
Rent	22,400	23,700
Utilities	-0-	-0-
Repair & Maintenance	6,058	6,708
Other Expenses	30,900	60,900
Subtotal	<u>134,855</u>	<u>178,770</u>
<u>Equipment</u>	103,280	36,591
<u>Total Request</u>	<u>496,474</u>	<u>511,298</u>
<u>Funding:</u>		
Federal Special	350,610	382,162
State Special -		
Motor Vehicle Account	<u>145,864</u>	<u>129,136</u>
<u>Total Funds</u>	<u>496,474</u>	<u>511,298</u>

BUDGET MODIFICATION

2-2-87

Department of Justice
1988-89 Biennium

Program: Criminal Investigation Bur. - 25

TITLE: Customs Investigator

REQUEST: The Department requests authority to spend State Special Funds to assist U. S. Customs with Border interdiction along the Montana/Canadian Border.

JUSTIFICATION: This modification will provide for the assignment of a criminal investigator to work with U. S. Customs special agents on border interdiction. Ongoing investigations by U. S. Customs and the Montana Criminal Investigation Bureau have shown that the level of smuggling activity along the Montana/Canadian Border is increasing in volume and complexity and that this activity often has a direct adverse impact on the residents of Montana. The smuggling activity involves illegal drug trafficking and the movement of stolen vehicles, livestock, construction and farm equipment, and large amounts of cash. In the last two years U. S. Customs has seized over 1 million dollars in cash involved in smuggling. Federal law currently allows U. S. Customs to return a share of seized assets to state and local law enforcement agencies in proportion to the amount of effort expended by those agencies. Customs officials estimate that Montana could receive between \$100,000 and \$500,000 per year as a result of seizures along the Montana/Canadian Border if a Montana agent was assigned to the U. S. Customs, Office of Investigations in Great Falls.

The agent would be funded with motor vehicle funds which is the source of funds the Department proposes to fund the match required by the federal government for the proposed drug team.

<u>FISCAL DATA:</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>F. T. E. s</u>	1.0	1.0
<u>Personal Services:</u>	30,610	30,557
<u>Operating Expenses</u>		
Contracted Services	-0-	-0-
Supplies & Materials	1,585	1,585
Communications	2,152	2,152
Travel	6,315	6,315
Rent	1,300	1,300
Utilities	-0-	-0-
Repair & Maintenance	650	650
Other Expenses	250	250
Subtotal	12,252	12,252
<u>Equipment</u>	14,131	-0-
<u>Total Request</u>	<u>56,993</u>	<u>42,809</u>
<u>Funding:</u>		
State Special	<u>56,993</u>	<u>42,809</u>
Total Funds	<u>56,993</u>	<u>42,809</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

PAGE 99

AGENCY : 4110 DEPARTMENT OF JUSTICE
PROGRAM : 19 COUNTY ATTORNEY PAYROLL
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)	84.00	28.00	28.00	18.40	9.60	28.00	18.40	9.60
1100	SALARIES	1,397,651.34	807,044	816,287	796,868	19,419	837,238	796,868	40,370
1400	EMPLOYEE BENEFITS	190,083.66	115,292	101,567	99,130	2,437	106,273	101,202	5,071
1500	HEALTH INSURANCE			7,590	7,590	-2,465	7,590	7,590	-2,470
1800					2,465			2,470	
	TOTAL LEVLL	1,587,735.00	922,336	925,444	906,053	19,391	951,101	908,130	42,971
	TOTAL PROGRAM	1,587,735.00	922,336	925,444	906,053	19,391	951,101	908,130	42,971
01100	GENERAL FUND	1,587,735.00	922,336	925,444	906,053	19,391	951,101	908,130	42,971
	TOTAL PROGRAM	1,587,735.00	922,336	925,444	906,053	19,391	951,101	908,130	42,971

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COUNTY ATTORNEY PAYROLL

Budget Item	Actual	Approp.	- - Current Level - -		% Change
	Fiscal	Fiscal	Fiscal	Fiscal	1987-89
	1986	1987	1988	1989	Biennium
F.T.E.	28.00	28.00	18.40	18.40	(9.60)
Personal Services	\$1,587,734	\$922,336	\$906,053	\$908,130	(27.7)
Total Expenditure	\$1,587,734	\$922,336	\$906,053	\$908,130	(27.7)
	=====	=====	=====	=====	=====
<u>Fund Sources</u>					
General Fund	\$1,587,734	\$922,336	\$906,053	\$908,130	(27.7)
	=====	=====	=====	=====	=====
<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. Full time Attorney	(\$150,843)	\$ -0-	(\$150,843)	\$ -0-	
2. Health Insurance					
Option A:	(7,590)	-0-	(7,590)	-0-	
Option B:	31,050	-0-	31,050	-0-	
3. Salary Increase	10,752	-0-	10,777	-0-	

The County Attorney Payroll Program pays one-half of the salary and benefits of the 56 county attorneys from state general fund, as required under section 7-4-2502, MCA.

Senate Bill 116 passed by the 1985 Legislature revised the pay structure for prosecuting attorneys, required the state to pay one-half of the salary of no more than two authorized deputy county attorneys per county, provided longevity pay for deputy county attorneys, and provided funding for the changes by imposing a charge on persons convicted of criminal offenses or who forfeit bond or bail. Special Session III Senate Bill 7 removed the requirement that the state general fund pay for deputy county attorney salaries. The bill also required that the fees and fines that were supporting the program in fiscal 1986 be deposited to the county or city general fund.

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 11
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.	28.00	28.00	0.00
Personal Services	<u>\$1,517,735</u>	<u>\$1,587,734</u>	<u>\$(69,999)</u>
Funding			
General Fund	<u>\$1,517,735</u>	<u>\$1,587,734</u>	<u>\$(69,999)</u>

The program received a \$70,000 general fund supplemental in fiscal 1986, allowing the overexpenditure.

Current Level Adjustments

County attorney salaries have been held at the fiscal 1987 level with benefits. Some of the counties froze the county attorney salaries in fiscal 1987, saving \$11,058 in fiscal 1988 and \$11,084 in fiscal 1989. There are funds in current level for 14 full-time county attorneys, 21 county attorneys at 60 percent time, 20 county attorneys at half time, and 1 county attorney at 20 percent time. As the state pays one half of the salaries, this is equivalent to 18.40 F.T.E.

The benefits rate is 12.44 percent in fiscal 1988 and 12.70 percent in fiscal 1989.

ISSUE 1: FULL-TIME COUNTY ATTORNEYS

There are seven county attorneys serving full time whose population would only require a county attorney 60 or 50 percent of the time. In first, second, and third class counties with a population under 30,000, a county may have a part-time county attorney paid at 60 percent of the full time salary. For counties class four, five, six, and seven with a population under 30,000, the part-time county attorney receives 50 percent of the full-time salary. However, section 7-4-2706, MCA, states the county commissioners may, upon consent of the county attorney, establish the office of county attorney as full-time. Having these county attorneys on full time rather than part-time costs \$150,843 of general fund a year.

Option A: Do not fund county attorneys which are not required by population to be full time for a biennium general fund savings of \$301,686.

Option B: Continue to fund all non-required full-time county attorney positions.

ISSUE 2: HEALTH INSURANCE

The state is paying health insurance costs of \$690 a year for 11 of the 56 county attorneys. Seven of the 14 full-time county attorneys receive health insurance and four who receive 60 percent of full-time pay receive health insurance. The county attorneys are not state employees. If they were state employees, they would

be required to be paid by the state at least half time to receive health insurance benefits.

If all 56 positions were compensated for half the state health insurance contributions, the cost would be \$38,640 a year.

Option A: Do not pay health insurance benefits for county attorneys for a biennial general fund savings of \$15,180.

Option B: Pay health insurance benefits for all county attorneys at a general fund added cost of \$62,100 for the 1989 biennium.

Option C: Continue to pay some county attorneys health insurance.

ISSUE 3: SALARY INCREASE

By law the county commissioners can give salary increases to equal to 70 percent of the last previous calendar year's consumer price index for all urban consumers. The Department of Justice has requested a 1.2 percent salary increase each year. The law also allows the county commissioners to freeze the salaries. Thirty one of the salaries were frozen in fiscal 1987.

Option A: Appropriate funds for the county attorneys' salary raises at a general fund cost of \$21,529.

Option B: Do not appropriate funds for county attorneys' salary raises and freeze salaries at the fiscal 1987 level as shown in the current level numbers.

LAW ENFORCEMENT ACADEMY

<u>Budget Item</u>	<u>Actual</u>	<u>Approp</u>	<u>- - Current Level - -</u>		<u>% Change</u>
	<u>Fiscal</u>	<u>Fiscal</u>	<u>Fiscal</u>	<u>Fiscal</u>	<u>1987-89</u>
	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>Biennium</u>
F.T.E.	11.00	11.00	10.00	10.00	(1.00)
Personal Services	\$277,033	\$275,323	\$274,782	\$274,365	(0.6)
Operating Expense	304,729	288,049	303,516	310,619	3.6
Equipment	6,587	-0-	3,000	3,000	(8.9)
Total Expenditure	\$588,349	\$563,372	\$581,298	\$587,984	1.5
	=====	=====	=====	=====	=====
<u>Fund Sources</u>					
State Special	\$583,590	\$563,372	\$581,298	\$587,984	1.9
Federal and Other	4,759	-0-	-0-	-0-	(100.0)
Total Funds	\$588,349	\$563,372	\$581,298	\$587,984	1.5
	=====	=====	=====	=====	=====

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COUNTY ATTORNEY PAYROLL
1989 BIENNium

LFA PROPOSAL:

Freeze county attorney payroll salaries
at the current amount, fiscal 1987
Fiscal 1988 & 1989 Salary

\$796,868
=====

EXECUTIVE BUDGET:

- Current Salaries, fiscal 1987
- Cost to bring 31 frozen salaries from
fiscal 1986 to fiscal 1987 pay scale

\$796,868
\$9,746

- Fiscal 1988 Base
- Fiscal 1988 1.2 percent increase

\$806,614
\$9,673

Fiscal 1988 Salaries

\$816,287

- Fiscal 1989 1.2 percent increase

\$9,795

- Upgrade one county attorney from half-time
to full time, July 1, 1988

\$826,082
\$11,156

Fiscal 1989 Salaries

\$837,238
=====

INCREASED GENERAL FUND COST OF EXECUTIVE BUDGET OVER LFA:

Fiscal 1988
Fiscal 1989

Biennium total

\$19,391
\$42,971

\$62,362
=====

	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	28.00	18.40		28.00	18.40	
PERSONAL SERVICES:						
Personal Services	925,444	906,053		951,101	908,130	
Vacancy Savings	0	0		0	0	
PERSONAL SERV TOTAL:	925,444	906,053		951,101	908,130	
OPERATING EXPENSES:						
Contracted Services	0	0		0	0	
Supplies & Materials	0	0		0	0	
Communications	0	0		0	0	
Travel	0	0		0	0	
Rent	0	0		0	0	
Utilities	0	0		0	0	
Repair & Maint.	0	0		0	0	
Other Expenses	0	0		0	0	
OPERATING EXP TOTAL:	0	0		0	0	
EQUIPMENT	0	0		0	0	
TOTAL PROGRAM	925,444	906,053		951,101	908,130	
FUNDING:						
General Fund	925,444	906,053		951,101	908,130	
Other funds	0	0		0	0	
TOTAL FUNDING:	925,444	906,053		951,101	908,130	
CATEGORY	FY 88 Amt	FY 89 Amt	REQUESTED ADJUSTMENTS & COMMENTS	* - Concur with LFA Budget		

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

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

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AGENCY : 4110 DEPARTMENT OF JUSTICE
 PROGRAM : 30 EXTRADITION & TRANSP PRISONERS
 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
2022	SUPPLIES & MATERIALS-INFLAT			2	-16	18	10		10
2100	CONTRACTED SERVICES		102						
2200	SUPPLIES & MATERIALS	229.58	377	227	229	-2	227	229	-2
2300	COMMUNICATIONS	6.57			6	-6		6	-6
2400	TRAVEL	147,100.91	157,978	144,742	147,102	-2,360	144,742	147,102	-2,360
	TOTAL LEVEL	147,337.06	158,457	144,971	147,321	-2,350	144,979	147,337	-2,358
	TOTAL PROGRAM	147,337.06	158,457	144,971	147,321	-2,350	144,979	147,337	-2,358
01100	GENERAL FUND	147,337.06	158,457	144,971	147,321	-2,350	144,979	147,337	-2,358
	TOTAL PROGRAM	147,337.06	158,457	144,971	147,321	-2,350	144,979	147,337	-2,358

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 2-2-87

EXTRADITION AND TRANSPORTATION OF PRISONERS PROGRAM

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

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.

DEPARTMENT OF JUSTICE
1988-89 Biennium Budget
Current Level Services

Comparison

PROGRAM CONTROL 30 00000

TRANSPORTATION OF PRISONERS

EXEC # S-55
LFA # A-128

	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	0.00	0.00		0.00	0.00	
PERSONAL SERVICES:						
Personal Services	0	0	*	0	0	*
Vacancy Savings	0	0	*	0	0	*
PERSONAL SERV TOTAL:	0	0		0	0	
OPERATING EXPENSES:						
Contracted Services	0	0	*	0	0	*
Supplies & Materials	229	213	*	237	229	*
Communications	0	6	*	0	6	*
Travel	144,742	147,102	*	144,742	147,102	*
Rent	0	0	*	0	0	*
Utilities	0	0	*	0	0	*
Repair & Maint.	0	0	*	0	0	*
Other Expenses	0	0	*	0	0	*
OPERATING EXP TOTAL:	144,971	147,321		144,979	147,337	
EQUIPMENT	0	0	*	0	0	*
TOTAL PROGRAM	144,971	147,321		144,979	147,337	
FUNDING:						
General Fund	144,971	147,321		144,979	147,337	
Other funds	0	0		0	0	
TOTAL FUNDING:	144,971	147,321		144,979	147,337	

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

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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 : 28 CENTRAL SERVICES 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)	10.00	10.00	9.15	10.00	- .85	9.15	10.00	- .85
1100	SALARIES	225,896.87	235,919	225,734	238,190	-12,456	225,202	237,610	-12,408
1400	EMPLOYEE BENEFITS	43,985.35	34,303	32,395	34,175	-1,780	32,786	34,585	-1,799
1500	HEALTH INSURANCE		12,000	12,420	13,800	-1,380	12,420	13,800	-1,380
1600	VACANCY SAVINGS		-10,800	-10,822	-11,328	506	-10,816	-11,308	492
	TOTAL LEVEL	269,882.22	271,422	259,727	274,837	-15,110	259,592	274,687	-15,095
2022	SUPPLIES & MATERIALS-INFLAT				-4	4			
2025	RENT-INFLATION				1,123	-1,123		1,559	-1,559
2100	CONTRACTED SERVICES	73,066.22	58,705	86,772	86,787	-15	57,858	57,873	-15
2200	SUPPLIES & MATERIALS	2,757.98	4,174	2,746	2,758	-12	2,748	2,752	-10
2300	COMMUNICATIONS	5,751.28	5,337	5,751	5,752	-1	5,751	5,752	-1
2400	TRAVEL	334.50	1,002	335	335		335	335	
2500	RENT	13,411.09	14,278	13,680	13,411	269	14,196	13,411	785
2700	REPAIR & MAINTENANCE	3,031.88	2,459	15,646	3,331	12,315	14,492	3,331	11,161
2800	OTHER EXPENSES	180.39	1,278	180	180		180	180	
	TOTAL LEVEL	98,533.34	87,233	125,110	113,673	11,437	95,560	85,199	10,361
3100	EQUIPMENT								
3400	INTANGIBLE ASSETS	7,303.25	8,241	11,000	11,000		11,000	11,000	
	TOTAL LEVEL	7,303.25	8,241	11,000	11,000		11,000	11,000	
	TOTAL PROGRAM	375,763.81	366,896	395,837	399,510	-3,673	366,152	370,886	-4,734
01100	GENERAL FUND	353,680.59	360,765	363,151	367,444	-4,293	355,152	359,060	-3,908
02014	JUSTICE INSURANCE CLEARING	8,129.22	6,131	11,000	11,826	-826	11,000	11,826	-826
02404	MOTOR VEHICLE	4,462.00		5,205	5,205				
02422	HIGHWAYS SPECIAL REVENUE	8,897.00		14,457	14,457				
03800	HTS GRANTS TO DEPT. OF JUST			1,446		1,446			
06500	AGENCY LEGAL SERVICES	595.00		578					
	TOTAL PROGRAM	375,763.81	366,896	395,837	399,510	-3,673	366,152	370,886	-4,734

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CENTRAL SERVICES DIVISION

Budget Item	Actual	Appropriated	- - Current Level - -		% Change 1987-89 Biennium
	Fiscal 1986	Fiscal 1987	Fiscal 1988	Fiscal 1989	
F.T.E.	10.00	10.00	10.00	10.00	0.00
Personal Service	\$269,882	\$271,422	\$274,837	\$274,687	1.5
Operating Expense*	98,535	103,026	113,673	85,199	(1.3)
Equipment	7,348	8,241	11,000	11,000	41.1
Total Expenditures	\$375,765 =====	\$382,689 =====	\$399,510 =====	\$370,886 =====	1.6 =====
<u>Fund Sources</u>					
General Fund	\$353,682	\$372,664	\$367,444	\$359,060	0.0
State Special	21,488	10,025	31,488	11,826	37.4
Other	595	-0-	578	-0-	(2.9)
Total Funds	\$375,765 =====	\$382,689 =====	\$399,510 =====	\$370,886 =====	1.6 =====

*Fiscal 1987 includes \$15,793 of the biennial legislative audit appropriation not expended in fiscal 1986.

The Central Services Division staff provide the administrative, budgeting, accounting, and fiscal support for the Department of Justice.

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 17
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	10.00	0.00
Personal Service	\$262,299	\$269,882	\$(7,583)
Operating Expense	99,920	98,535	1,385
Equipment	26,631	7,348	19,283
Total Expenditures	<u>\$388,850</u>	<u>\$375,765</u>	<u>\$13,085</u>
Funding			
General Fund	\$349,896	\$353,682	\$(3,786)
State Special	38,359	21,488	16,871
Other Funds	595	595	-0-
Total Funds	<u>\$388,850</u>	<u>\$375,765</u>	<u>\$13,085</u>

*These figures do not include \$15,793 of the biennial Legislative Audit appropriation which was not expended in fiscal 1986.

Personal services were more than anticipated because the \$7,384 Governor's 2 percent cut was taken from personal services. The agency used 2.5 percent fewer hours than 10 FTE would have provided.

Operating expenses were \$1,385 less than anticipated.

Equipment of \$19,283 was not expended as \$25,000 of state special revenue spending authority was given to use insurance proceeds for replacement items and \$16,871 of this authority was not used.

The program spent \$3,786 more general fund than appropriated. This overexpenditure was covered by a \$5,000 general fund transfer from the Legal Services Program.

Current Level Adjustments

The legislative audit fees are a biennial appropriation and the full amount, \$28,914, shows in fiscal 1988 operating expenses. The audit fees in the 1987 biennium were \$29,747, of which \$13,954 was expended in fiscal 1986. Equipment and supplies replacement from insurance is included at \$11,826 a year as requested by the agency. All other changes are minor and amount to less than 1 percent of the budget.

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 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	9.15	10.00		9.15	10.00	
PERSONAL SERVICES:						
Personal Services	270,549	286,165	*	270,408	285,995	*
Vacancy Savings	(10,822)	(11,328)	*	(10,816)	(11,308)	*
PERSONAL SERV TOTAL:	259,727	274,837		259,592	274,687	
OPERATING EXPENSES:						
Contracted Services	86,772	86,787	*	57,858	57,873	*
Supplies & Materials	2,746	2,754	*	2,748	2,758	*
Communications	5,751	5,752	*	5,751	5,752	*
Travel	335	335	*	335	335	*
Rent	13,680	14,534	*	14,196	14,970	*
Utilities	0	0	*	0	0	*
Repair & Maint.	15,646	3,331	*	14,492	3,331	*
Other Expenses	180	180	*	180	180	*
OPERATING EXP TOTAL:	125,110	113,673		95,560	85,199	
EQUIPMENT	11,000	11,000	*	11,000	11,000	*
TOTAL PROGRAM	395,837	399,510		366,152	370,886	
FUNDING:						
General Fund	363,151	367,444		355,152	359,060	
Other funds	32,686	32,066		11,000	11,826	
TOTAL FUNDING:	395,837	399,510		366,152	370,886	

28 CATEGORY REQUESTED ADJUSTMENTS & COMMENTS * - Concur with LFA Budget

FTE - .85 Accounting Tech = FY88 - \$15,616 & FY89 - \$15,587.

Repair & Maintenance

Note: Buildings & grounds maintenance. DBFP has \$12,000 for all of Department of Justice's Capitol Complex maintenance. The LFA has distributed costs to each program.

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DEPARTMENT OF JUSTICE
HIGHWAY PATROL DIVISION
EQUIPMENT - COMPARISON

	Fiscal 1988		Fiscal 1989			
	LFA	EXECUTIVE	AGENCY	LFA	EXECUTIVE	AGENCY
Vehicles	\$778,570 65	\$838,460 70	\$1,246,300 100	\$809,900 65	\$872,200 70	\$959,700 70
High Band Radios	\$0 0	\$0 0	\$25,160 10	\$0 0	\$0 0	\$26,410 10
Base Station Repeaters	\$20,000 4	\$25,000 5	\$20,000 4	\$20,000 4	\$0 0	\$20,000 4
Siren Control Heads	\$3,500 7	\$7,500 15	\$3,500 7			
Typewriters	\$2,100 2	\$5,250 5	\$2,100 2	\$2,100 2	\$0 0	\$2,100 2
Copier	\$7,500 1	\$7,500 1	\$7,500 1			
Total	\$811,670	\$883,710	\$1,304,560	\$832,000	\$872,200	\$1,008,210

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A PROPOSAL OFFERING MUCH MORE VALUE
FOR THE LAW ENFORCEMENT TRAINING DOLLAR
AND AT LESS COST THAN THE EXISTING FACILITIES



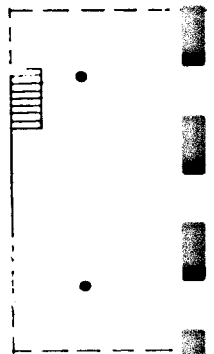
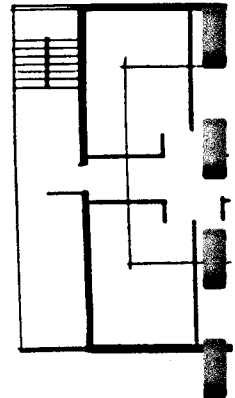
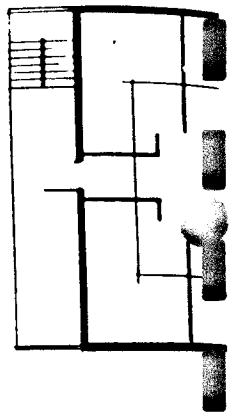
Submitted by:
Community of Great Falls
Law Enforcement Academy Committee
Great Falls, Montana
January 1987

Great Falls presents a low cost alternative for Montana's Law Enforcement Academy.

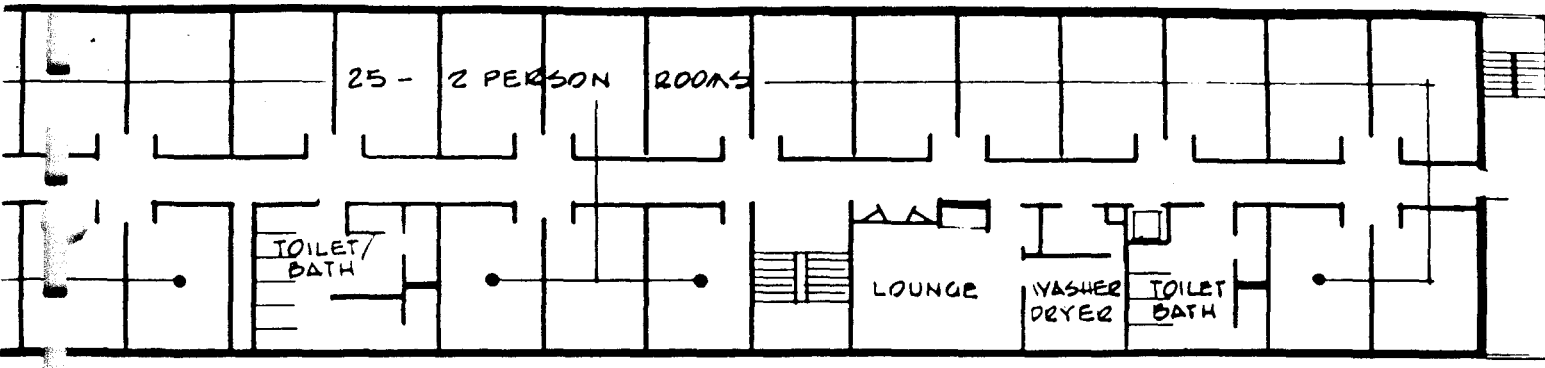
	Proposed MLEA in Great Falls	Existing MLEA in Bozeman
Enclosed Area	22,804 S.F.	8 modular units 24 x 60 each or 11,520 S.F.
Annual Cost		
Lease	\$100,000/yr.	\$145,368/yr.
Utilities	17,200	Included in Lease
Custodial & Laundry	<u>24,000</u>	<u>Included in Lease</u>
Basic Costs	\$141,200	\$145,368
Unit Costs	\$6.19/S.F.	\$12.62/S.F.
Optional Cost for Lease of Training Space (anticipated max cost - could be less depending on use.)	\$10,000/yr.	
Food Service	within 300 ft.	About one mile
Fire Arms Training	Malmstrom AFB	Ft. Harrison in Helena
Accommodations for	80 including private parking	64

Numerous other amenities would be available to the academy either free or at competitive rates such as Gymnasium, Indoor Swimming Pool, Bowling, Library, Auditorium, Audio and Video Tape Production, and a Tiered Classroom. In addition the College of Great Falls has a proven reputation in the areas of adult education, Paralegal and Criminal Justice programs. Therefore CGF would provide an excellent environment for Law Enforcement Training.

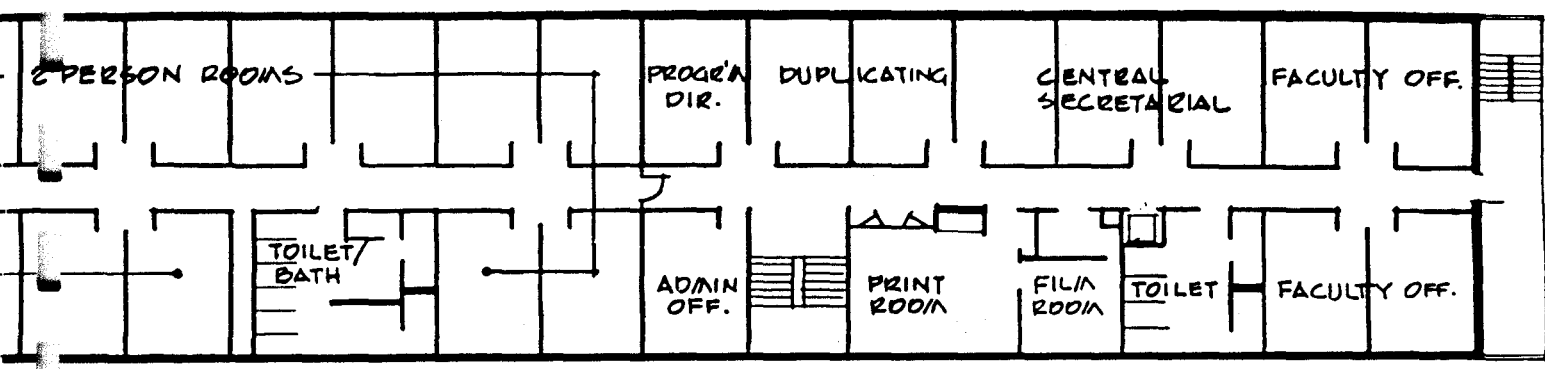
This proposal is designed to expand the current Law Enforcement Academy at a cost less than Montanans are presently spending and allow for future development. Should the need grow beyond this proposal and funds become available a blueprint exists to meet all expressed requirements for future law enforcement training in our state.



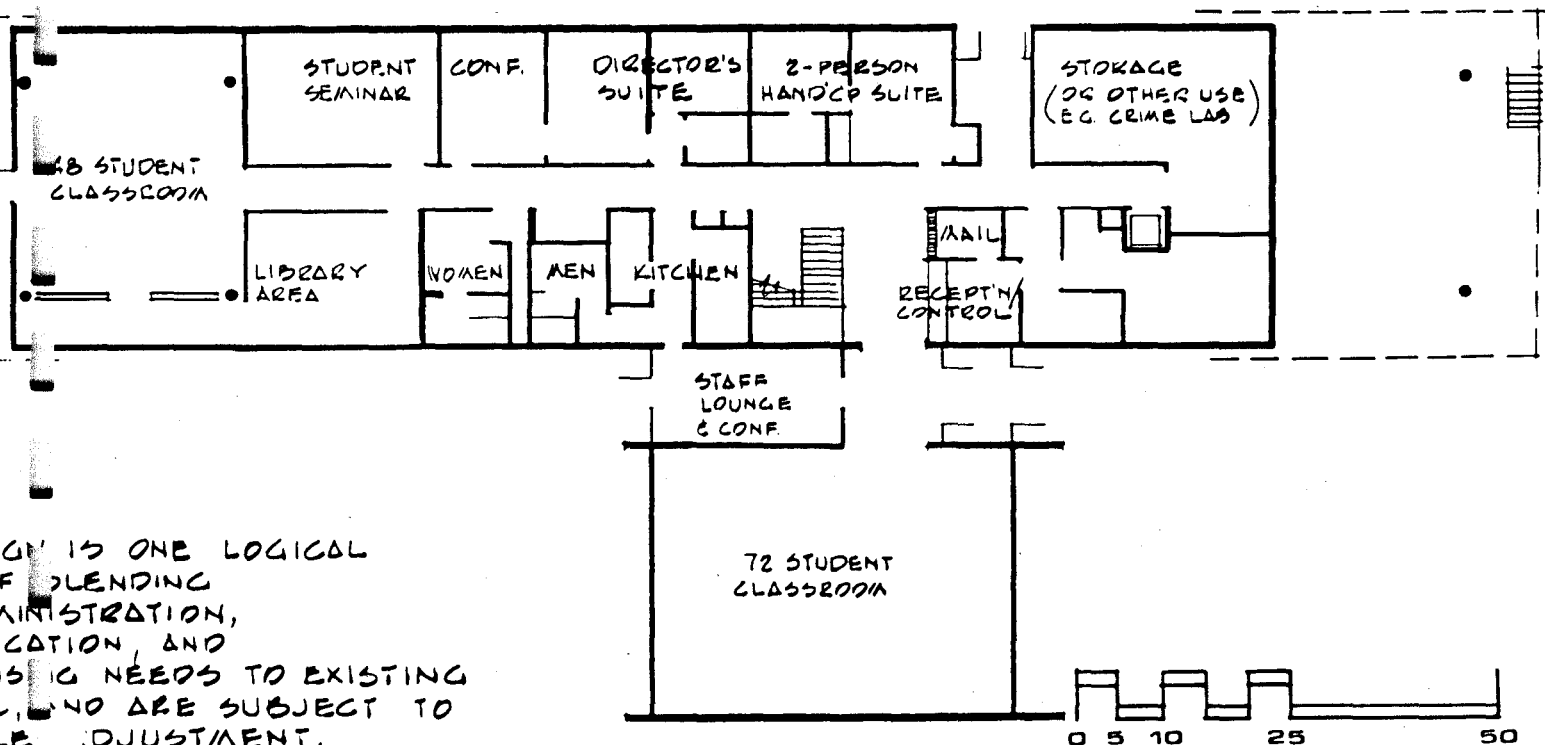
THIS IS
EXAMPLE
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COND
REDE



THIRD FLOOR ——— DORMITORY OCCUPANCY - 50 PERSONS

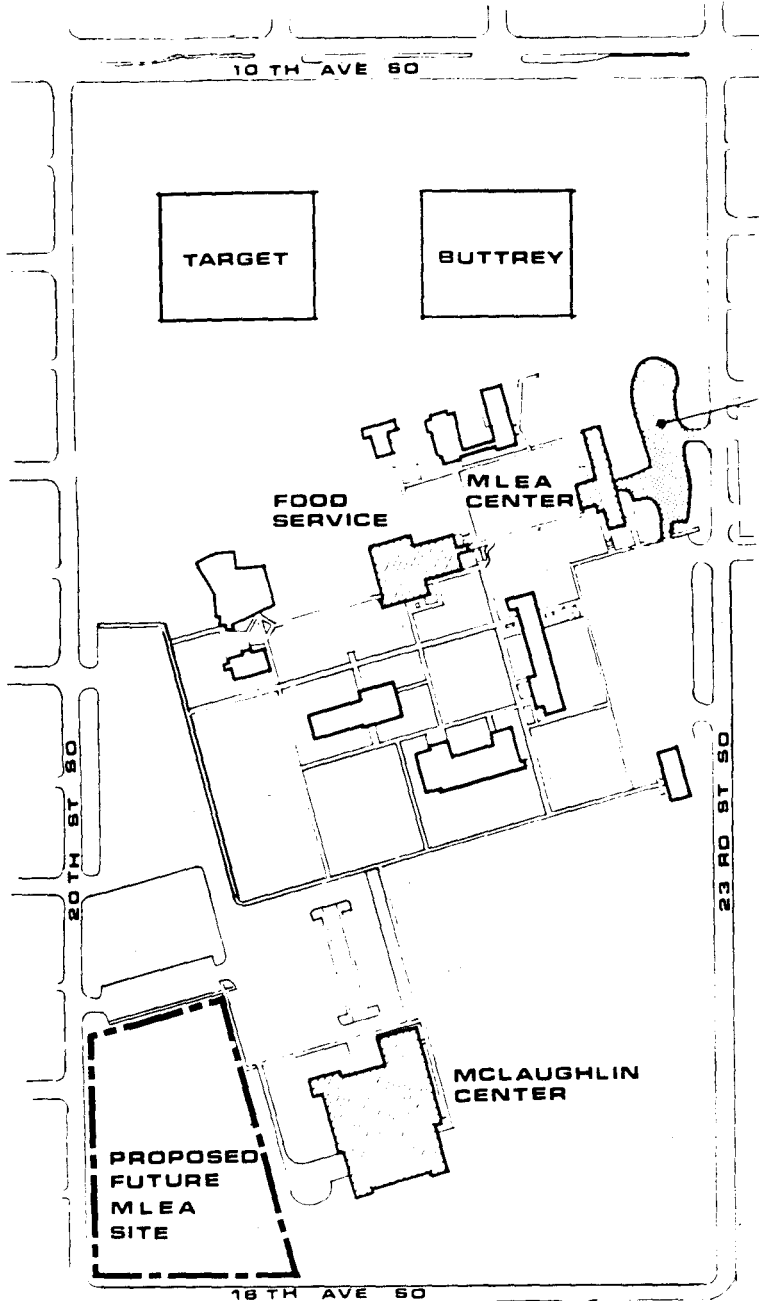


SECOND FLOOR ——— DORMITORY OCCUPANCY - 25 PERSONS
STAFF SECRETARIAL & ADMINISTRATIVE OFFICES



IGN IS ONE LOGICAL
OF BLENDING
ADMINISTRATION,
LOCATION, AND
USING NEEDS TO EXISTING
SUCH AS ARE SUBJECT TO
LEAD ADJUSTMENT.

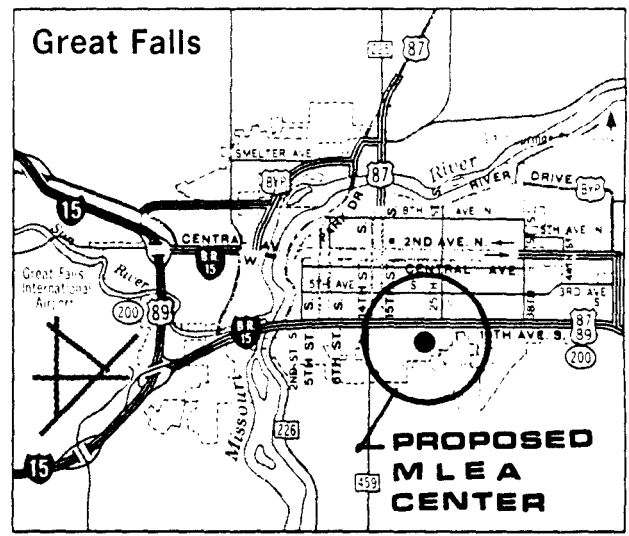
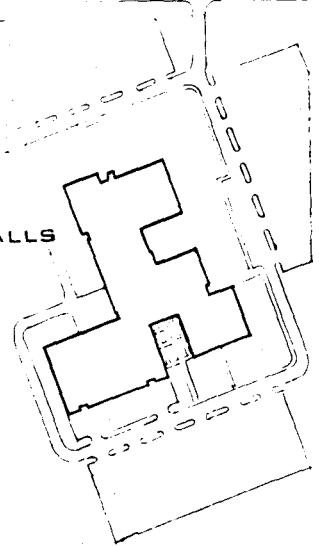
FIRST FLOOR ——— LEA DIRECTOR / HANDICAPPED SUITE
ACADEMIC / CLASSROOMS / LIBRARY



SITE PLAN



GREAT FALLS VO TECH



**Site Criteria For Location Of The
Montana Law Enforcement Academy**

		DILLON	GREAT FALLS	LEWISTOWN
LOCATION	Housing Quality	3/10 *	5/10	1/10
	Housing Costs	8/10	3/10	10/10
	Public Education System	3/10	5/10	4/10
	Financial Support for Ed	0/10	1/10	10/10
	Community Safety	10/10	2/10	10/10
ECONOMY	Unemployment	13/20	1/20	0/20
	Population Growth	0/10	2/10	5/10
	Increase in Business Esta	2/10	4/10	3/10
	Household Income	2/10	7/10	0/10
AMENITIES	Amusement & Recreation	1/20	20/20	1/20
	City Parks	0/10	10/10	0/10
	Public Library	0/10	7/10	0/10
	Shopping	0/10	6/10	0/10
COMMERCIAL SERVICE	Hotels/Motels	1/10	6/10	0/10
	Eating/Drinking Establish	0/10	8/10	0/10
	Business Services	1/10	4/10	1/10
	Taxi - Car Rental	0/10	8/10	3/10
	Personal/Car Repair	1/10	6/10	1/10
SUPPORT SERVICE	Medical Services	10/25	25/25	10/25
	Criminal Justice/Legal Pro	0/5	5/5	0/5
	College Programs	3/5	5/5	0/5
	Academic Library Resources	1/5	1/5	0/5
	Auxiliary Facilities	5/5	5/5	1/5
	Misc Training Facilities	5/5	5/5	5/5
TRANSPORTATION	Air Service Availability	0/25	17/25	6/25
	Commercial Bus	6/25	6/25	6/25
HIGHWAY ACCESSIBILITY	Highway Road Closures	15/15	0/15	6/15
	Sufficient Highway System	8/10	7/10	6/10
	Interstate Accessibility	25/25	25/25	0/25
AVERAGE DISTANCE	Average Distance for Travel	32/50	47/50	40/50

* 3/10 = 3 (points awarded community) / 10 (total points possible)

SUBCOMMITTEE REPORT

GENERAL FUND EXPENDITURE SUMMARY BY AGENCY
GENERAL GOVERNMENT AND HIGHWAYS SUBCOMMITTEE
As of January 31, 1987

General Government and Highways	Fiscal 1988			Fiscal 1989			1989 Biennium	
	Executive Budget	LFA Current Level	Subcmte Action	Subcmte Over (Under) Exec	Executive Budget	LFA Current Level	Subcmte Action	Subcmte Over (Under) Exec
Legislative Auditor	\$1,217,733	\$1,083,728			\$1,209,495	\$1,075,344		\$0
Legislative Council	2,277,136	2,264,469			2,332,753	2,320,178		0
Legislative Fiscal Analyst	732,811	732,811			783,548	783,548		0
Environ. Quality Council	241,033	241,315			237,442	237,314		0
Governor's Office	2,228,172	2,136,569	2,163,299	(64,873)	2,255,439	2,123,341	2,167,911	(87,528)
State Auditor	881,340	811,169	1,044,500	163,160	832,328	768,085	802,154	(30,174)
Secretary of State	768,950	763,721	763,721	(5,229)	770,088	765,864	765,864	(4,224)
Comm. of Pol. Practices	150,839	120,767	0	(150,839)	146,497	117,733	0	(146,497)
Judiciary*	4,281,842	4,165,759	4,235,556	(46,286)	4,183,035	4,039,023	4,103,176	(79,859)
Administration	4,104,965	3,750,838	3,623,078	(481,887)	4,010,101	3,758,861	3,601,104	(408,997)
Justice	5,988,640	6,146,387			5,877,601	6,008,172		0
Crime Control	468,260	482,240	465,742	(2,518)	459,290	473,327	456,834	(2,456)
Revenue	17,809,800	16,922,119			17,894,043	16,800,616		0
Total	\$41,151,521	\$39,621,892	\$12,295,896	(\$588,472)	\$40,991,660	\$39,271,406	\$11,897,043	(\$1,348,207)
	=====	=====	=====	=====	=====	=====	=====	=====

*Subcommittee figures are tentative, subject to final approval by subcommittee

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VISITOR'S REGISTER

GENERAL GOVERNMENT & HIGHWAYS

SUBCOMMITTEE

AGENCY(S) _____

DATE Feb. 2, 1987DEPARTMENT JUSTICE

NAME	REPRESENTING	SUP- PORT	OP- POSE
Fritz O. Behr	DEPT OF JUSTICE - LES Div.		
Mike Greeny	Attorney General		
Bob Kuchembrod	Dept of Justice		
Selma Hauer	Attorney General		
Michael Miller	DOT Identification Bur.		
Ray Brehm	DoJ Fire Marshal Bureau		
GARY CARRELL	DoJ Crime Invest. Bureau		
R.W. London	Highway Patrol		

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