

MINUTES

MONTANA HOUSE OF REPRESENTATIVES
51st LEGISLATURE - REGULAR SESSION

SUBCOMMITTEE ON GENERAL GOVERNMENT AND HIGHWAYS

Call to Order: By Chairman Quilici, on January 26, 1989, at
8:02 a.m.

ROLL CALL

Members Present: All members were present with the
exception of Sen. Regan.

Members Excused: Sen. Regan.

Members Absent: None.

Staff Present: Pam Joehler, LFA
Clayton Schenck, LFA
Flo Smith, OBPP
Mary Liedle, secretary

Announcements/Discussion: Rep. Quilici announced that the
committee would wrap up issues in the Department of
Administration and then proceed with the hearing and
executive action on the Department of Justice.

DISPOSITION OF DEPARTMENT OF ADMINISTRATION: TAX APPEAL
BOARD

Tape No. 33A

Motion: Rep. Nisbet moved to accept the separation of the
State Tax Appeals Board into two line items: one for
the state board administration and one for county
boards. The state board would have 5.5 FTE in FY90 and
FY91 and a budget of \$210,883 in FY90 and \$209,465 in
FY91. The county boards would have 5.5 FTE in FY90 and
FY91 and a total budget of \$207,977 in FY90 and
\$208,751 in FY91.

Discussion: Pam Joehler told the committee she had received
information from the Department of Administration and
reviewed it as the committee requested. (See exhibit
1)

Amendments, Discussion, and Votes: The motion PASSED
unanimously.

DISPOSITION OF DEPARTMENT OF ADMINISTRATION: TORT CLAIMS
DIVISION

Tape No. 33A

Motion: Sen. Stimatz moved to approve \$312,460 per year for contracted legal services and legal costs in addition to the \$432,072 included in current level each year.

Discussion: Rep. Swysgood asked if executive action had been taken giving them FTE. Rep. Quilici said yes and the figures reflect the savings from granting the FTE. Pam Joehler told the committee she met with the agency to determine the savings in contracted services which is estimated to result from approving the modified FTE. A total of \$87,500 savings was identified. This savings reduced the agency's request of \$399,960 per year in contracted legal services and legal costs to \$312,460 per year.

Amendments, Discussion, and Votes: The motion PASSED unanimously.

DISPOSITION OF DEPARTMENT OF ADMINISTRATION:
TELECOMMUNICATIONS DIVISION

Tape No. 33A

Motion: Rep. Nisbet moved to approve requested switch equipment at a cost of \$124,000 in FY90 and \$125,000 in FY91.

Discussion: Pam Joehler said the committee had requested the agency provide a prioritized list for its equipment request. That is shown at top of page 2, exhibit 1. There was brief discussion about what constitutes switch equipment. Rep. Swysgood asked if they spent \$156,000 on switch equipment last biennium and they are asking for \$125,000 more, why it's needed. Tony Herbert said the switching equipment listed at \$124,000 and \$125,000 currently being requested is project related things anticipated to come up during the biennium based upon the agency requests.

Amendments, Discussion, and Votes: The motion PASSED with Rep. Swysgood voting nay.

Motion: Rep. Swysgood moved to approve \$75,000 for LAN Gateways in FY91.

Discussion: Rep. Quilici asked Mr. Herbert to explain the request for LAN gateways. Mr. Herbert said the purpose of Local Area Network gateways is to interconnect the Digital Electronics Corporation (DEC) computers that

are at the university locations throughout the university system as well as the DEC computing capabilities that the Highway Department is in the process of putting out in regional offices, to provide a gateway for those devices into the IBM computer here in Helena. That will do a number of things. It will make the communications costs less than are currently being paid for at the universities. They'll be able to take a couple of links and turn them into one. Most importantly, what it does for the university system and the Highway Department is to provide all the DEC terminals at those locations access into the IBM for SBAS documents, pre-payroll and much of the on-line activity that is taking place. Rep. Quilici asked how the savings would specifically come about. Mr. Herbert said each university has two communications links into each campus. They would be consolidated into one so there would be savings at the universities. There would be recovery of the cost of the gateway to go back to these users to support the acquisition.

Amendments, Discussion, and Votes: The motion PASSED unanimously.

Motion: Sen. Tveit moved to approve the National Guard Armory upgrade at \$85,000 in FY90 and \$10,000 in FY91.

Discussion: Rep. Swysgood asked if state government and everything is so tied to these computers and their ability to function properly and the armory serves as a backup, why is this a number 4 priority? Tony Herbert said this is not the computer that has been discussed in other portions of the budget testimony for the Information Services Division. This is the telephone switch or the PBX that's in that location. Sen. Tveit asked what the cost incurred would be if the telephone system did go down. Mr. Herbert said that if the system went down in the Mitchell building and they had this switch at the armory, they would be able to move it over to that location and retain for example, the Criminal Justice Information System, there would be no down time. Without this the Criminal Justice Network will involve some downtime and voice transactions would not be able to stay on the network but would fall off onto AT&T at higher rates.

Amendments, Discussion, and Votes: The motion PASSED with Rep. Nisbet voting nay.

Motion: Sen. Tveit moved to reduce the telecommunications FY91 debt service budget by \$36,126 to \$765,601.

Amendments, Discussion, and Votes: The motion PASSED unanimously.

Discussion: The agency asked for clarification of the subcommittee's intent with regard to disaster recovery services. They asked if it was the subcommittee's intent that the division not obtain disaster recovery services or was it the intent that, if ISD felt the services were high priority, the division could find funds in other budget areas to obtain the services. Rep. Quilici said if they could find the money in other budget areas they could do that.

No Action Was Taken on this issue.

DISPOSITION OF DEPARTMENT OF ADMINISTRATION: GENERAL SERVICES DIVISION

Tape No. 33B

Motion: Sen. Tveit moved to accept the following language: In item ____, the department may charge a maximum of \$3.17 per square foot in fiscal 1990 and \$3.19 per square foot in fiscal 1991. At the end of fiscal 1991, the maximum working capital the department may carry over is \$320,000.

Discussion: Rep. Quilici said this language has been included in the boilerplate before.

Amendments, Discussion, and Votes: The motion PASSED unanimously.

Motion: Rep. Nisbet moved to approve the language stating: Funds remaining in the Capitol Land Grant account of the Capitol Projects Fund, after the appropriation has been met for the General Services Division of the Department of Administration, are appropriated to the Long-Range Building Debt Service Fund for the payment of principal and interest on bonds issued for public buildings at the capitol for executive, legislative and judicial purposes, as outlined in Section 12 of the enabling act. This appropriation is for the biennium ending June 30, 1991 and is not to exceed the annual debt service required on these bonds.

Discussion: Pam Joehler told the committee this language has been included in past years.

Amendments, Discussion, and Votes: The motion PASSED unanimously.

DISPOSITION OF DEPARTMENT OF ADMINISTRATION: TORT CLAIMS
DIVISION

Tape No. 33B

Motion: Rep. Nisbet moved to approve language stating: The department may expend available self-insurance reserves and revenues to pay any deficit that may be incurred for property or liability insurance premiums due and payable through June 30, 1991.

Discussion: It was noted that this language has been included in the Appropriations Bill in past years.

Amendments, Discussion, and Votes: The motion PASSED unanimously.

DISPOSITION OF DEPARTMENT OF ADMINISTRATION: MAIL BUREAU

Tape No. 33B

Motion: Sen. Tveit moved to approve language stating: In item ___, the department may charge a maximum overhead rate of 7% in fiscal 1990 and 6% in fiscal 1991.

Discussion: Pam Joeehler noted this proposed language is new.

Amendments, Discussion, and Votes: The motion PASSED unanimously.

DISPOSITION OF DEPARTMENT OF ADMINISTRATION: ACCOUNTING
DIVISION

Tape No. 33B

Motion: Sen. Stimatz moved to add \$8554 to the accounting division each year of the biennium.

Discussion: Karen Munro told the committee that typically there are 1.5 FTE (programmers in ISD) doing the SBAS work. Last biennium .5 FTE was removed from this task creating a backlog of work. The \$8554 is needed for programmers to work on the SBAS system with accounting principles. These come out frequently and SBAS has to be reprogrammed to make state agencies accounting conform with the new requirements.

Amendments, Discussion, and Votes: The motion PASSED with Rep. Swysgood voting nay.

HEARING ON DEPARTMENT OF JUSTICE: FORENSIC SCIENCE DIVISION

Tape No. 33B

Presentation and Opening Statement: Clayton Schenck gave an

overview of the division. The Forensic Science Division includes the State Crime Lab and the State Medical Examiner. This division provides for a statewide system of death investigations, forensic science training, scientific criminal investigations in the state and scientific analysis of specimens submitted by law enforcement officials, coroners and state agencies. The laboratory analyzes blood, breath and urine samples taken by law enforcement officers in connection with driving under the influence of alcohol or drugs cases. The lab also performs drug and alcohol screens for the State Department of Institutions.

The current level budget provides for a 2.3% increase from the 1989 biennium to the 1991 biennium, primarily due to reduced expenditures in FY88 in the absence of a full-time chief medical examiner.

The program is funded at approximately 20% of total costs by alcoholism treatment state special revenue funds due to the laboratory testing done by the division for the DUI program primarily with breath testing equipment. The balance of the program is funded by the motor vehicle state special revenue fund.

Clayton presented the issues resulting from the differences between the LFA and executive budgets. The LFA does not include the allocation for indirect administration costs charged to the forensic science program for services provided by Central Services Division as it continues funding for CSD from general fund. The executive budget allows less for the purchase of equipment than LFA current level. The LFA allowance is only 34% of the agency's requested budget but that is consistent with an average level of expenditures for equipment by this division over the past three years. (See exhibit 2)

Testifying Proponents and Who They Represent:

Marc Racicot, Department of Justice

Proponent Testimony: (33B 22.37) Marc Racicot told the committee that the facility performs about 66,000 tests per year to service the criminal justice community throughout the state of Montana. There are 11 forensic experts within that division; one pathologist, two serologists who do blood and tissue and bodily fluid examinations, two chemists who are involved in the analysis of dangerous drugs, two toxicologists who are involved in analysis of all kinds of things from alcohol to other substances, one trace evidence

examiner and two DUI specialists and one fire arms examiner. The agency agrees with the LFA allocation of FTE's. The agency is requesting an increase in state travel and case related travel to bring the category up to 1988 actual expenditures. They are also requesting an increase in out of state travel to bring it up to FY88 appropriation. They are requesting an increase of \$2000 for rent. The original contract previously negotiated allowed for a 6% increase per year. The agency is requesting an increase in equipment above the LFA recommendation. (See exhibit 3) Mr. Racicot presented the agency's modified request for a west wing expansion that would provide additional space and security for the lab. (See exhibit 4)

Testifying Opponents and Who They Represent:

None.

Questions From Subcommittee Members: (33B 45.01) Sen.

Tveit: Is this expansion an upgrade or stuff that's needed or what?

Marc Racicot said it's a combination of things. First, this is the only space that this laboratory can conveniently move into. It's located adjacent to the current lab. It allows them with the least bit of inconvenience and expense that can be incurred under these circumstances to expand and provide proper security and secure that kind of space at that kind of a rental contract price. The lab does need more space at the present time. What is critically needed is the evidence vault, the photoanalysis laboratory and the DUI laboratory. (See exhibit 4) The option, though, is to take all of the space or none of it. They can use all of the space.

(34A 1.52) Sen. Tveit: What are you working with now?

Marc Racicot said that the space that's there right now is a palace compared to what they had before. They are experiencing a number of people in the state needing to send their evidence either to Wyoming or Idaho or the FBI because they cannot keep up with it. Then it gets placed at the bottom of the priority list. Then you run into speedy trial problems and so our criminal justice system gets compromised.

(34A 3.01) Rep. Quilici: How many square feet do you have here?

Marc Racicot responded that there would be

approximately 1600-1700 square feet that they would be paying for but there's actually 2688 square feet.

(34A 6.08) Rep. Swysgood: Mr. Racicot's statement on the importance is very well taken. My concern is that this is quite a healthy request here and the funding for this comes out of the motor vehicle fund and that fund has already got problems and so I wonder how it's going to take up this slack.

Marc Racicot said his suggestion is to terminate the distinction about the motor vehicle fund account. It's not really the kind of proprietary account that ought to be continued. Most of the entities that receive funds really don't relate to the motor vehicle fund account. He thinks they ought to always be on the basis of fighting with everyone else for general fund money. He also had some suggestions for increasing the funds in those areas. They presently provide, by statute, motor vehicle record checks. That check costs \$2.00 to have it done. That fee has been in the law for a substantial period of time and it doesn't even come close to reflecting the cost of doing the work. If that fee were raised \$2.00 it would raise \$700,000 per year. They will also be presenting a bill that will standardize a number of filing and lien fees within the Department of Motor Vehicles Division.

(34A 12.44) Sen. Stimatz: You've got a west and an east end, is that west and east on this?

Marc Racicot said one wing runs north and south and this new wing would take off from the west part of the laboratory.

DISPOSITION OF SUPPLEMENTAL REQUEST DEPARTMENT OF JUSTICE:
HIGHWAY PATROL DIVISION

Tape No. 34A

Motion: Sen. Stimatz moved to approve \$102,267 supplemental request for the increase in workers' compensation rates for highway patrolmen.

Discussion: Clayton Schenck told the committee the background behind this is that the workers' compensation rate for highway patrolmen went from \$3.41 to \$5.41 per \$100 of salary paid. Rep. Quilici asked if the department had talked to workers' comp to find out why the rates went up so much. Mick Robinson said it's based on the risk factor and they do have a computation based on the benefits that were paid out and it does seem to be valid. Marc Racicot said there

have been a few incidents involving serious injuries due to such things as shooting. Clayton said they did a very thorough analysis and he doesn't have any dispute with their figures. There will be an unbudgeted increase of \$102,000 in this department.

Amendments, Discussion, and Votes: The motion PASSED unanimously.

Motion: Sen. Tveit moved to approve \$100,000 for prisoner per diem costs.

Discussion: Clayton Schenck said the agency requested a supplemental for \$164,000 for significant increase in costs for incarcerating prisoners arrested by highway patrol officers. In the first four months of this fiscal year they've experienced a significantly increased rate which is running approximately \$22,000 per month. If it continues it would cost \$264,000 per year based on an appropriation of \$100,000. Rep. Quilici asked if there is a uniform cost between all counties on charges for holding the prisoners in the various county facilities. Clayton said there is a per diem rate. Mick Robinson said it is \$20.00 per day.

Amendments, Discussion, and Votes: The motion PASSED unanimously.

DISPOSITION OF SUPPLEMENTAL REQUEST DEPARTMENT OF JUSTICE:
LAW ENFORCEMENT ACADEMY

Tape No. 34A

Motion: Rep. Swysgood moved to give the Department of Justice the \$93,316 that the auditor says was the cost to the department due to the lawsuit. This is to come from the motor vehicle fund.

Discussion: Clayton Schenck told the committee the supplemental request of \$118,000 was because of the purchase of the law enforcement academy in Bozeman. The cost of the buildings was \$248,000 and that was anticipated to be covered by the amount that was already appropriated to the agency for rent. The rent less the maintenance costs would be an offset. Due to the nine month court suit, they had to continue paying the lease funds and so it was not within their current budget to pay it. They project they had a \$118,000 increase because they didn't have a savings in the first year. Rep. Quilici asked if there is enough money in the motor vehicle fund for this supplemental. Clayton said at current level there is. Rep. Swysgood said there is a question as to what the actual expense

incurred due to the lawsuit amounts to. He said according to the audit \$93,316 is the amount. The rest of the \$118,000 included in the supplemental are costs the department would have had whether they purchased the buildings or continued renting. Rep. Quilici asked for more information on the exact costs.

Amendments, Discussion, and Votes: Rep. Swysgood withdrew the motion.

DISPOSITION OF DEPARTMENT OF JUSTICE

Tape No. 34B

Motion: Rep. Nisbet moved to accept the LFA current level budget for the Department of Justice and address the issues within each division.

Discussion: Rep. Quilici said if the committee would approve either the executive or the LFA budget for the whole department it would give them a starting point and expedite the process.

Amendments, Discussion, and Votes: The motion PASSED unanimously.

LEGAL SERVICES DIVISION

Motion: Rep. Nisbet moved to approve \$1200 each year of the biennium for Westlaw.

Discussion: There was brief discussion about the need to have additional staff time for the Westlaw research.

Amendments, Discussion, and Votes: The motion PASSED unanimously.

Motion: Sen. Stimatz moved to adopt a word processing system at \$13,000 in FY90.

Discussion: Marc Racicot said if the department doesn't get this system they will need \$4000 per year in maintenance to maintain the old system. Sen. Tveit asked if this \$13,000 would be a one time expenditure. Marc Racicot said the LFA already approved \$13,000 for the second year of the biennium. Clayton Schenck said it's a five year cost at \$13,000 each year. The department had requested to start the program in FY90. The LFA had deferred that starting time to FY91.

Amendments, Discussion, and Votes: The motion PASSED unanimously.

Motion: Sen. Stimatz moved to approve \$3000 each year of the biennium to be line-itemed for case related travel.

Discussion: Clayton Schenck explained that the LFA had stayed at the FY88 base level for this expenditure and reduced the agency request by \$1340. Under the new administration's review of the needs they are asking for an increase above the current level of \$3000 per year with the suggestion that it be line-itemed as it has in the past.

Amendments, Discussion, and Votes: The motion PASSED with Sen. Tveit and Rep. Swysgood voting nay.

Discussion: The committee discussed the agency modified request for a water rights attorney. Marc Racicot said the agency believes water rights issues will become major issues in the near future. Sen. Stimatz agreed that they would. However, Sen. Stimatz said he believed we could get through the next biennium without the position but he acknowledged that this position will become a necessity at some point in the future.

No Action Was Taken.

INDIAN LEGAL JURISDICTION

Motion: Sen. Stimatz moved to approve \$1400 each year to be line-itemed for case related travel.

Discussion: Clayton Schenck told the committee that the LFA left the travel budget at FY88 base level. Rep. Quilici asked if the agency could get by with the \$1500 per year already included in the LFA budget. Marc Racicot said that there have been two cases with the United States Supreme Court. There is a great deal of action in this area right now and the agency needs to be safe as far as their ability to travel.

Amendments, Discussion, and Votes: The motion PASSED with Rep. Swysgood voting nay.

COUNTY PROSECUTOR SERVICES

Motion: Sen. Stimatz moved to approve case related travel of \$2300 each year of the biennium.

Discussion: Rep. Quilici asked how much money is currently in the LFA budget for case related travel. Clayton Schenck said there is \$3,600 per year for travel. Marc Racicot said the base year was an exceptionally low year and normally there is case related travel of about

\$6000.

Amendments, Discussion, and Votes: The motion FAILED with Sen. Tveit, Rep. Swysgood and Rep. Nisbet voting nay.

AGENCY LEGAL SERVICES

Motion: Rep. Nisbet moved to approve the modified request for 1 FTE attorney and .50 FTE secretary in FY90 and 1 FTE attorney and 1 FTE secretary in FY91 at a cost of \$165,000 for the biennium.

Discussion: Sen. Tveit asked what the additional attorneys would be for. Marc Racicot said these would be for legal services for the state. Last year over 160 cases were referred out to private attorneys at a cost of \$79.00 per hour.

Amendments, Discussion, and Votes: The motion PASSED unanimously.

Motion: Sen. Stimatz moved to approve \$22,941 for computer equipment for the biennium.

Discussion: There was brief discussion regarding the modified request for computer equipment.

Amendments, Discussion, and Votes: The motion PASSED with Rep. Swysgood and Rep. Quilici voting nay.

DRIVER SERVICES BUREAU

Motion: Sen. Tveit moved to approve \$185,555 spending authority for the CVOL information system.

Discussion: Marc Racicot said this is a commercial licensing program that would allow the agency to purchase equipment for drivers' license making at federal expense.

Amendments, Discussion, and Votes: The motion PASSED unanimously.

Motion: Sen. Stimatz moved to restore the 1 FTE office clerk II position that was removed by the Cobb motion.

Discussion: Marc Racicot told the committee this position is included in the LFA recommendation but it has been removed by the full Appropriations Committee because it was vacant in December of 1988 and therefore, was included in Rep. Cobb's motion. The position was filled, however, right after the first of the year. It

currently is filled. In the past due to the forced vacancy savings because of low funds, this program had to make up the vacancy savings. This really hurt the services of the Driver Services Bureau.

Amendments, Discussion, and Votes: The motion PASSED with Rep. Swysgood voting nay.

Motion: Sen. Stimatz moved to reinstate 1.85 FTE at \$29,718 each year of the biennium.

Discussion: Marc Racicot told the committee these positions are currently filled and even with those filled they are 2.5 FTE less than for FY89.

Amendments, Discussion, and Votes: The motion PASSED with Rep. Swysgood voting nay.

Motion: Sen. Stimatz moved to approve additional vehicle replacement at \$17,304 in FY90 and \$18,000 in FY91.

Discussion: Rep. Swysgood asked if this amount would provide two additional vehicles beyond the four included in the LFA budget. Clayton Schenck said that was correct. If the motion passed they would get six vehicles each year.

Amendments, Discussion, and Votes: The motion FAILED with Rep. Swysgood, Rep. Nisbet and Sen. Tveit voting nay.

ADJOURNMENT

Adjournment At: 11:59 a.m.



REP. JOE QUILICI, Chairman

JQ/ml

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DAILY ROLL CALL

GENERAL GOVERNMENT AND HIGHWAYS SUBCOMMITTEE

DATE 1/26/89

NAME	PRESENT	ABSENT	EXCUSED
Representative Joe Quilici, Chair	✓		
Representative Jerry Nisbet	✓		
Representative Chuck Swysgood	✓		
Senator Larry Tveit, Vice Chair	✓		
Senator Pat Regan			✓
Senator Lawrence Stimatz	✓		

WRAP-UP ISSUES - DEPARTMENT OF ADMINISTRATION

1. STATE TAX APPEALS BOARD

The subcommittee approved the staff's suggestion to separate the appropriation into two line-items: one for the state board administration and one for county boards.

The following amounts result from working with the agency to determine the appropriate allocation:

	<u>FTE</u> <u>FY91</u>	<u>Fiscal</u> <u>1990</u>	<u>Fiscal</u> <u>1991</u>
State Board	5.5	\$210,883	\$209,465
County Boards	<u>5.5</u>	<u>207,977</u>	<u>208,751</u>
Total STAB	<u>11.0</u>	<u>\$418,860</u>	<u>\$418,216</u>

2. CENTRAL MAIL BUREAU

a. The subcommittee was told that Fish, Wildlife, and Parks would give up a 0.25 FTE and \$8,300 in postage costs to participate in the central mail program. Verification with staff from the Natural Resources Subcommittee indicates that no FTE reduction or cost reduction is proposed. Does the subcommittee want to pursue the reduction in Fish, Wildlife, and Parks?

3. TORT CLAIMS DIVISION

a. Staff met with the agency to determine the savings in contracted services which is estimated to result from approving the modified FTE. A total of ~~\$63,500~~ savings was identified.

87,500
b. The agency spent approximately \$817,500 in fiscal 1988 for contracted legal services and legal costs. Of this amount, \$400,000 was authorized by budget amendment. This was not included in LFA current level for FY90 and 91. The agency is requesting ~~\$346,600~~ *347* annually for contracted legal services and legal costs in addition to the \$434,072 included in current level each year.

\$312,460 Does the subcommittee wish to consider this request? If approved, the ~~\$63,500~~ savings identified in "a" will reduce the ~~\$346,600~~ to ~~\$283,100~~ per year.

399,960 312,460

4. TELECOMMUNICATIONS BUREAU

a. The agency provided a prioritized equipment list as requested by the subcommittee:

<u>Priority</u>	<u>Item</u>	<u>FY90</u>	<u>FY91</u>
1	Switch Equipment	\$124,000	\$125,000
2	LAN Gateways	-0-	75,000
3	Digital Trunk Interface	108,000	54,000
4	Nat'l Guard Armory Upgrade	<u>85,000</u>	<u>10,000</u>
	Total	<u>\$317,000</u>	<u>\$264,000</u>

b. The subcommittee also requested more detail on debt service requirements.

The Lease Participation Certificates will be paid off by June 1992. The requested spending authority for the debt service payments is \$1,980,686 in fiscal 1990 and \$2,140,352 in fiscal 1991. (Note: The Telecommunications Bureau is directly responsible for about 25 percent of this amount. The remaining 75 percent is paid by the university system.)

The bureau has also entered into several long term contracts for communications equipment. The contracts expire between fiscal 1991 and fiscal 1998. The total debt service requirements for these contracts as of August 1988 total \$583,527 in fiscal 1990 and \$547,401 in fiscal 1991. The fiscal 1991 amount is a \$36,126 decrease from the agency's original request and the LFA current level. The agency is requesting an additional \$218,200 annually for new contracts proposed for the 1991 biennium. The current and proposed debt service is summarized below:

<u>Debt Service Payments</u>	<u>FY 90</u>	<u>FY 91</u>
1. Existing Agreements	\$583,527	\$547,401
2. Proposed Contracts:		
a. Dynamic Bandwidth Allocation Equipment	49,800	49,800
b. Network Node Switch Upgrade	93,400	93,400
c. T-1 Compression Equip.	<u>75,000</u>	<u>75,000</u>
Total Request	\$801,727	\$765,601
LFA Current Level	<u>801,727</u>	<u>801,727</u>
Reduce LFA Current Level	<u>\$ -0-</u>	<u>\$ 36,126</u>

5. INFORMATION SERVICES DIV. - CENTRAL COMPUTER OPERATIONS

a. The agency provided a prioritized equipment list as requested by the subcommittee. This is included in Attachment A.

b. The subcommittee also requested more detail on debt service requirements. This is summarized below:

	<u>FY 90</u>	<u>FY 91</u>
1. Existing agreements - IBM disk equipment	\$206,489	\$206,489
2. Additional Units 90-91	60,511	60,511
3. Replace/upgrade existing computer with an IBM 3090-200 or equivalent system	<u>565,373</u>	<u>586,166</u>
Total Debt Service	<u>\$832,373</u>	<u>\$853,166</u>

6. INFO SERVICES - ADMINISTRATION

The difference between the executive budget and LFA current level was \$85,000 per year in contracted services. The program overspent its 1988 legislative appropriation by approximately this amount because it contracted for a disaster contingency plan assessment study which was not authorized by the 1987 legislature. The agency was able to make this expenditure because it had excess budget authority in other areas. As a result, the LFA current level budget removed this expenditure from the base. The subcommittee adopted the LFA current level budget. The executive budget included the additional funds to obtain disaster recovery services.

The agency is requesting clarification of the subcommittee's intent. Was it the subcommittee's intent that the division not obtain disaster recovery services? Or, was it the subcommittee's intent that, if ISD felt the services were high priority, the division could find funds in other budget areas (as it did in fiscal 1988) to obtain the service?

7. PROPERTY AND SUPPLY BUREAU

Did the subcommittee want to take a position on Representative Simpkin's proposal for the federal surplus property program?

Did the subcommittee want to take a position on the proposal to authorize the bureau to serve local government and school districts?

8. LANGUAGE

There are several language items for subcommittee consideration and approval. Some language items have been included in previous years. Other items are presented for the first time. Attachment B lists all items. New items are noted.

PJS:rs:doa

INFORMATION SERVICES DIVISION
CENTRAL COMPUTER OPERATIONS
EQUIPMENT PRIORITY LIST-1991 BIENNIAL
PRIORITIZED BY THE DIVISION

PRIORITY	ITEM	FY 90	FY 91
1	Network Controller w/High Speed Interface	\$35,000	\$0
1	Token Ring Interface	\$3,000	\$0
1	Local Network Controllers	\$35,000	\$17,500
1	Token Ring Backbone Network Equip	\$15,000	\$15,000
1	Digital Service Units	\$7,000	\$10,500
1	MultiPort Junction Units	\$6,000	\$0
1	Long Distance Modems	\$75,000	\$60,000
1	Long Distance Modems	\$24,000	\$14,000
1	Dial Up Modems	\$7,000	\$3,900
	Subtotal Priority 1	\$207,000	\$120,900
2	Front End Processor Expansion	\$0	\$50,000
2	Remote Network Controllers	\$6,000	\$12,000
2	Network Control Terminals	\$13,000	\$0
2	Dial Up Security System	\$0	\$30,000
2	Multiplexing Equipment	\$12,000	\$9,000
	Subtotal Priority 2	\$31,000	\$101,000
3	Hardware Upgrade for computer @ Helena Armory	\$270,000	\$0
3	Hardware to configure and interconnect user agency token ring networks with host computer configuration	\$149,750	\$149,750
3	Single User Software	\$107,612	\$107,612
	Subtotal Priority 3	\$527,362	\$257,362
4	Acquisitions for the Equipment Pool	\$50,000	\$50,000
5	Warehouse shelving/records mgmt	\$4,877	\$5,365
5	Photographic equipment for records mgmt.	\$22,500	\$22,000
	Subtotal Priority 5	\$27,377	\$27,365
6	Office Equipment	\$871	\$871
	TOTAL EQUIPMENT REQUEST	\$843,610	\$557,498

WKS=\REGSES\6101\ISDEQ

PROPOSED LANGUAGE FOR HOUSE BILL 100, DEPT OF ADMINISTRATION**GENERAL SERVICES DIVISION:**

In item ____, the department may charge a maximum of \$3.17 per square foot in fiscal 1990 and \$3.19 per square foot in fiscal 1991. At the end of fiscal 1991, the maximum working capital the department may carry over is \$320,000.

Pass _____ Fail _____

ARCHITECTURE & ENGINEERING DIVISION:

Funds remaining in the Capitol Land Grant account of the Capitol Projects Fund, after the appropriation has been met for the General Services Division of the Department of Administration, are appropriated to the Long-Range Building Debt Service Fund for the payment of principal and interest on bonds issued for public buildings at the capitol for executive, legislative and judicial purposes, as outlined in Section 12 of the enabling act. This appropriation is for the biennium ending June 30, 1991, and is not to exceed the annual debt service required on these bonds.

Pass _____ Fail _____

TORT CLAIMS DIVISION:

The department may expend available self-insurance reserves and revenues to pay any deficit that may be incurred for property or liability insurance premiums due and payable through June 30, 1991.

Pass _____ Fail _____

NEW PROPOSED LANGUAGE:**MAIL BUREAU:**

In item ____, the department may charge a maximum overhead rate of 7 percent in fiscal 1990 and 6 percent in fiscal 1991.

Pass _____ Fail _____

ACCOUNTING DIVISION:

Elimination of the .50 FTE file clerk is contingent upon passage of LC154 which eliminates filing of supporting documentation for SBAS claims.

Pass _____ Fail _____

PJ1:rs:hb100lan

DATE 1-26-89 2

HR

25-Jan-89

4110 32

AGENCY: DEPARTMENT OF JUSTICE

LEGISLATIVE ACTION

PROGRAM: FORENSIC SCIENCE DIVISION

BUDGET ITEM	FY 1988 Actual	Executive	Fiscal 1990 LFA Curr Lvl	Difference	Executive	Fiscal 1991 LFA Curr Lvl	Difference	FY 88-90 % Change
FTE	15.00	15.00	15.00	0.00	15.00	15.00	0.00	0.00%
Personal Services	\$382,585	\$495,654	\$485,538	\$10,116	\$496,855	\$486,715	\$10,140	26.91%
Operating Expenses	310,933	266,432	250,731	15,701	267,025	252,230	14,795	-19.36%
Equipment	63,117	33,652	45,000	(11,348)	25,000	45,000	(20,000)	-28.70%
TOTAL EXPENSES	\$756,635	\$795,738	\$781,269	\$14,469	\$788,880	\$783,945	\$4,935	3.26%
FUNDING								
State Special Rev	\$755,975	\$795,738	\$781,269	\$14,469	\$788,880	\$783,945	\$4,935	3.35%
Federal Revenue	660	0	0	0	0	0	0	-100.00%
TOTAL FUNDING	\$756,635	\$795,738	\$781,269	\$14,469	\$788,880	\$783,945	\$4,935	3.26%

ISSUES:

1. VACANCY SAVINGS - Executive applied 2% vacancy savings as compared to 4% in LFA current level.

2. CENTRAL SERVICES COST ALLOCATION - The Executive includes funds for indirect/admin. costs charged to this program for services provided by Central Services Division (CSD). LFA current level does not include this allocation, as it continues funding for CSD from general fund.

3. EQUIPMENT - The Executive allows less for the purchase of equipment than LFA current level. LFA current level is only 34% of the agency request, but is consistent with average level expenditures for equipment for the past 3 years.

TOTAL ISSUES

---	EXEC OVER (UNDER)	LFA---
FY 90	FY 91	
	\$10,116	\$10,140
	\$13,941	\$12,837
	(\$11,348)	(\$20,000)
	\$12,709	\$2,977

APPROPRIATIONS COMMITTEE POLICY ISSUES

A. The Committee approved a no vacancy savings policy, with personal services to be line-itemed. The budget increase for the Executive and LFA current level are shown at right.

\$10,115	\$10,140 Executive
\$20,231	\$20,280 LFA C/L

Agency: 4110
Program: 32

DEPARTMENT OF JUSTICE

Forensic Science Division

	<u>FY90</u>	<u>FY91</u>
CURRENT LEVEL:		
FTE's - Agree with LFA	15.00	15.00
Operating Expenses - Per LFA	250,731	252,230
Requested Increases:		
1. Travel - in-state	3,400	3,400
2. Travel - out-of-state	2,000	2,000
3. Rent - increase effective 07/01/89	2,000	2,000
	<u>258,131</u>	<u>259,630</u>
Equipment - Per LFA	45,000	45,000
Requested Increase:		
3. Additional amount necessary for adequate replacement of equipment	30,000	30,000
	<u>75,000</u>	<u>75,000</u>
MODIFICATIONS:		
1. West Wing Expansion Project		
FTE	-0-	-0-
Personal Services	-0-	-0-
Operating Expenses	62,000	8,400
Equipment	-0-	-0-
	<u>62,400</u>	<u>8,400</u>
2. Forensic Photographer/Diener/Photo Analyst/ Crime Scene Investigator		
FTE	1.00	1.00
Personal Services	35,779	35,779
Operating Expenses	9,600	9,600
Equipment	-0-	-0-
	<u>45,379</u>	<u>45,379</u>
3. DUI Scientist		
FTE	1.00	1.00
Personal Services	27,874	27,874
Operating Expenses	4,550	4,550
Equipment	-0-	-0-
	<u>32,424</u>	<u>32,424</u>
4. Trace Evidence Analyst		
FTE	1.00	1.00
Personal Services	27,874	27,874
Operating Expenses	1,900	1,900
Equipment	-0-	-0-
	<u>29,774</u>	<u>29,774</u>

EXHIBIT 4
DATE 1-26-89
HB _____

ELEVATOR

RECEPTION

WAITING

STAIR

CENTRAL
EVIDENCE

VAULT

1

"DNA"
LABORATORY

CONFERENCE
&
DEPOSITION
STATION

CENTRAL
EVIDENCE
VAULT
2

DOCUMENTS
ANALYSIS
LABORATORY

PHOTOANALYSIS
LABORATORY

SPECIAL
PROCEDURES
LABORATORY

"DUI"
LABORATORY

MORGUE RECIEVING

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"DFS"

VISITOR'S REGISTER

Govt & Highways

SUBCOMMITTEE

AGENCY(S) _____

DATE

1/26/89

DEPARTMENT _____

NAME	REPRESENTING	SUP- PORT	OP- POSE
Mike Robinson	Justice		
Mare Racicot	"		
Mike Lavin	"		
Judy Browning	"		
Dr. Leroy Godfrey	"		

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