

MINUTES

MONTANA HOUSE OF REPRESENTATIVES 51st LEGISLATURE - REGULAR SESSION

SUBCOMMITTEE ON GENERAL GOVERNMENT AND HIGHWAYS

Call to Order: By Chairman Quilici, on February 14, 1989, at
8:01 a.m.

ROLL CALL

Members Present: All members were present.

Members Excused: None.

Members Absent: None.

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

Announcements/Discussion: Rep. Quilici announced the committee
would open the hearing on the Governor's Office budget.

HEARING ON GOVERNOR'S OFFICE

Tape No. 57A

Presentation and Opening Statement: Pam Joehler gave an overview
of the agency. She said that most of the difference in
general fund relates to budget modifications. (See exhibit
14)

Flo Smith said the basis for the budget being presented is
that prepared by the Schwinden administration and each
presenter will have handouts relating to the proposed
amendments based on the new administration.

Testifying Proponents and Who They Represent:

Steve Yeakel, Governor's Office
Ray Shackelford, OBPP
John Brenden, Northwest Power
John Kinna, Lieutenant Governor's Office
Sharon Martin, Centennial Office
Kelly Moorse, Board of Visitors
Al Bertelsen, Board of Visitors

Proponent Testimony:

EXECUTIVE OFFICE PROGRAM

(57A 5.11) Steve Yeakel explained the adjustments that are

being proposed to the Schwinden budget. The first adjustment is the transfer of the position formerly budgeted at Department of Administration General Services Division. In his review of the executive office budget he came across a number of borrowing arrangements and some undisclosed financing and some strange sorts of anomalies that he wanted to correct or at least bring into light or make clear with the presentation of the budget. There are 1.5 FTE in the Department of Administration detailed to the Governor's Office for security reasons. The 1.5 FTE currently in the Governor's Office for security reasons do not perform largely security oriented tasks. They are, however, important to the functioning of the office. The .5 FTE in the Citizen's Advocate budget helps answering phones and doing other citizen's advocate oriented tasks. The full FTE that is proposed to be put in the Executive Office performs some functions at the mansion, helps with clippings and communication and is necessary to the operations there. So, rather than leaving those 1.5 FTE in the Department of Administration budget they wanted to reveal their true purpose and get them established in the Governor's budget. Mr. Yeakel also addressed the Centralized Services function. This function in the Governor's Office was decentralized over the last couple administrations. They would like to pull them back together in the Executive Office budget. Mr. Yeakel addressed a request for increase in staff as well. (See exhibit 1)

Questions From Subcommittee Members: (57A 15.20) Rep. Swysgood:
I thought when we discussed the Department of Administration budget there were two security and now I'm hearing 1.5.

Mary Jo Murray said there are currently 2 FTE located in the Department of Administration General Services budget but they are proposing that 1.5 be added to the Governor's budget and .50 FTE would be eliminated.

(57A 18.00) Sen. Stimatz: Where is the Flathead Basin Commission?

Mary Jo Murray said it was established during the last biennium. They have a staff member and a secretary. They are located in Kalispell and they work with the Forest Service and the Park Service to work on the environmental quality of the Flathead Basin.

(57A 18.46) Sen. Stimatz: How many FTE's are in this program.

Mary Jo Murray said there's one full time public information officer that's employed there. The Fresh Water Foundation of Minnesota funds the .5 secretarial position to assist the public information officer.

(57A 19.10) Sen. Stimatz: What do they do?

Steve Yeakel said it is his understanding that they coordinate a wide range of natural resource oriented, economic development oriented activity in the Flathead area involving contacts across the border and throughout the valley.

(57A 19.28) Rep. Quilici: Have they been the commission that's working on this acid rain between Canada and the United States?

Steve Yeakel said they are involved with it. He does not believe they are the lead agency but they are involved.

(57A 19.47) Sen. Stimatz: Is this organization started because of the high phosphate levels in the lake?

Mary Jo Murray said it's a commission appointed by the Governor but she doesn't remember the origins of it.

MANSION MAINTENANCE PROGRAM

(57A 21.03) Steve Yeakel said that in a well intentioned effort to conserve expenses in this area, many things have been let go that need some attention. Mr. Yeakel presented the operating expenses which include a request for replacement of equipment including draperies, vacuums, freezer, dryer, electric stove top, and washing machines. (See exhibit 2) Mr. Yeakel said the problem the Governor most often sites is there is sleeping space and entertaining space and not much living space. If we can make those sleeping quarters and that entertaining space a little bit warmer, it may let our Governor feel a little bit more comfortable there.

AIR TRANSPORTATION PROGRAM

(57A 24.48) Steve Yeakel told the committee the LFA program description says the air transportation program is responsible for providing the Governor with safe and reliable air transportation. He said that is a potential problem. Mr. Yeakel said the request will remain the way it is but they are unofficially exploring some other avenues for air transportation. Nothing is final yet and he cannot present anything different than the current request. The budget request that is submitted by the former administration to replace engines may be adequate but the safety and reliability of our air transportation moves toward the fringes and there is some reason for concern there. (See exhibit 3)

Questions From Subcommittee Members: (57A 26.31) Rep. Quilici: Has the executive looked into what it would cost to lease an aircraft that is halfway reliable? This duke is a 1973 and

it seems like every other session there's a budget in here to replace or overhaul engines. They've done quite a bit of that but that's an old aircraft. We don't have the money in this budget to be buying new aircraft but when you talk about the safety of the people riding that aircraft, I've got a real concern about the state having an aircraft that's a 1973 that's had engine changes. I'd like you to at least look into leasing an aircraft and see what you could do with that.

Steve Yeakel said he appreciates that expression of interest and concern. When the legislature adjourns one of the first things they will get to is this item. One of the problems is that they're not just talking about an airplane. The air transportation program involves a very qualified FTE and the other accoutrement that go with an air transportation program. They have been looking into leasing provisions and currently have two companies preparing some informal, unofficial bids. They would go through proper channels should the information look enticing.

CITIZEN'S ADVOCATE PROGRAM

(57A 29.46) Steve Yeakel told the committee the two current level increases requested are the .5 FTE transferring from administration and they are adding the retirement budget which should be included. The current citizen's advocate is not using that program but they anticipate that the new advocate will utilize the program. (See exhibit 4)

(57A 30.28) Kathy McGowan, Citizen's Advocate, presented the committee with a handout describing the office and the major categories of calls. (See exhibit 5) Kathy McGowan said the September calls went up about 700 calls. That was mainly the hunters and others excited about the Governor's fire policy.

OFFICE OF BUDGET AND PROGRAM PLANNING PROGRAM (OBPP)

(57A 34.59) Ray Shackelford spoke in favor of the OBPP. He said this office is a very people oriented shop. They have not started reorganization. They will wait until the session is finished and then begin reorganization. Reorganization will focus on the new Governor's philosophies and how they work with and assist state agencies in the Budget and Program Planning. One of the reasons people are leaving this office for other state agencies is because the other agencies have higher salary grades. They are able to leave this office and work in a central services in another state agency and have an upgrade. The OBPP, then, becomes a training ground for good analysts and they want to turn that around. A large part of the increase inserted in the new administration's budget is to offer some upgrades to the people. This will take time as the job descriptions will have to be analyzed and the people will have to go through

the classification process but it's important to keep highly trained analysts in this office and to compensate them correctly. They also believe they need a proper agency/analyst ratio so that they can adequately cover the various agencies that they are supposed to be assisting and evaluating. The support staff that they are asking for include a .50 word processing operator during the legislature. This is a necessary component. The office also needs computer equipment in order to properly perform the job duties. The equipment is quite old and when you put a spread sheet on the computer it fills up the available file space so people are having to work even longer hours because there is not adequate equipment for the analysts. The office is requesting three personal computers each year. Some of the staff do not have computers. They are necessary for the staff to work. (See exhibit 6)

Questions From Subcommittee Members: (57A 41.52) Sen. Regan:

All your employees are on the pay plan so these upgrades would only take place after a review of the assigned duties. How often is that plan reviewed?

Ray Shackelford said there are a couple of ways it can happen. An employee can ask to have their position looked at and also, the agency can request that the position be looked at so there are two ways you can invoke that. He said he wants to get his staff on a regular evaluation cycle so they're evaluated on a year to year basis. They're going to have to look over all of the job descriptions and analyze those descriptions in light of any new assignments they may want to add and then request an upgrade through the regular classification process.

(57A 43.17) Sen. Regan: Normally when an agency has a position that has been upgraded, they just come in for a budget amendment. Here you're asking us to allocate over \$100,000 on the chance that this is going to happen.

Ray Shackelford said he was trying to be as up front with the committee as possible and they are looking for some upgrades and that's a significant part of the whole budget so he didn't want there to be any hidden agendas.

NORTHWEST REGIONAL POWER PLANNING PROGRAM

(57A 44.26) John Brenden presented the program budget. They are proposing to add 2 FTE to the Northwest Power Planning Council. The first is a proposal for a fish and wildlife specialist at a grade 16, step 2. The second position would be an administrative aide at a grade 8, step 2. The agency is also requesting an increase in operating expenses and travel. The increase in travel is a result of dramatic increases in commercial travel which is necessary to attend the monthly meetings in Oregon. (See exhibit 7) The Northwest Power Planning Council was created by a federal

act in 1980 and in 1981 they came to existence in the state of Montana. It was a 20 year program to develop and look at the power sources. 100% of the funding comes from the Bonneville Power Administration. The act says that not only will they develop a power plan for 20 years, but they will protect, enhance and mitigate all fish and wildlife.

Questions From Subcommittee Members: (57A 47.36) Rep. Quilici: Concerning this fish and wildlife specialist, do the other states have a person like this on board?

John Brenden said yes.

(57B 6.45) Rep. Swysgood: If you got the fish and wildlife specialist, would the contracted services be necessary for fish and wildlife plans?

John Brenden said when they get into contracted services that is generally on a plan to do a specific job for a specific amount of time. Terri Wilner said they will be revising the energy plan for the Northwest in 1990 and 1991. This is done on a five year basis. They will definitely need the contracted services in case they have particular research projects or analysis that need to be done that are beyond the scope of the staff expertise which is the economist.

LIEUTENANT GOVERNOR'S OFFICE

(57B 10.16) John Kinna told the committee that they are requesting to have the budget stay the same as the FY88 actual. During the base year FY88, the Lieutenant Governor's Office had an operating expense budget of \$37,326, comparable to the FY89 budget. The Office had reduced expenditures during the base year and reverted \$6,826 (18% of the operating budget) to the general fund. The agency is requesting that the legislature restore these reverted funds to the budget base during the next biennium to allow the new administration to retain the same level of funding. (See exhibit 8)

STATEHOOD CENTENNIAL OFFICE

(57B 12.42) John Kinna told the committee that there are some grand things happening for the centennial celebration. They are finding that there is not as much money in the budget as they originally thought. Many of the funds had already been set aside for specific projects and were not noted as encumbered funds. Therefore, at first glance it appeared there was more money available than there actually is. The office originally projected that four full time employees would be needed throughout FY90. This would drop to one full time employee in FY91 to close out operations. The office has now determined that six people will be required through December 1989, two from January through

June, 1990 and one FTE during FY91. The FTE level remains the same but the distribution will be changed. (See exhibit 9)

Questions From Subcommittee Members: (57B 17.04) Rep. Swysgood:

On the centennial license plates, was a decision made to allow the money generated from the sale of those plates to go back to the originating county?

John Kinna said there will be money that goes back to the originating counties commensurate with the number of plates sold. Sharon Martin said there was a public hearing held in December and grant agreements were signed by the counties. In effect, they were given a lump sum of \$5.00 per plate to the point of the December SBAS report and then they refunded \$5.00 per plate each month through November of 1989.

(57B 18.16) Sen. Stimatz: Can you buy those plates at a time when you're not up for renewal?

John Kinna said you can purchase the plates at any time.

MENTAL DISABILITIES BOARD OF VISITORS PROGRAM

(57B 23.11) Kelly Moorse gave an overview of the duties and presented the budget requests. The duties of the Board of Visitors include on site reviews of mental health facilities and the institutions for developmentally disabled. There are five regional mental health centers that the board reviews along with their satellite offices as well as six institutions. Those site reviews include the board members for an average of two and a half to three days per month. Those site visits take the board across the state reviewing patient care and treatment at those facilities in compliance with Montana law. The second major function that the board is responsible for is responding to the complaints and grievances, as well as requests for assistance that they receive from family members, patients, or other individuals from throughout the state who are inquiring as to obtaining appropriate treatment services whether those be mental health services or developmental disability services. The third function is providing legal representation for the patients who are at Montana State Hospital and Montana Developmental Center. That's a right that is afforded to anyone who is involuntarily committed to the state hospital. The role of the attorney in that position is much like that of a public defender in local communities. The budget issues the board would like the committee to address include longevity pay, increase in operating expenses, board member compensation and consultant fees and a maintenance contract on the computer printer. (See exhibit 10) The agency is also requesting spending authority for a federal grant for a protection and advocacy program. (See exhibit 11)

(57B 28.04) Al Bertelsen spoke in favor of the budget for

the Mental Disabilities Board of Visitors. As the parent of a developmentally disabled teenager and the President of the Board of Visitors he has first hand knowledge of the activities of the board and the role it plays in protecting the rights and treatment of Montana's developmentally disabled. In 1975 the Board of Visitors was created to act as a watchdog group to insure humane and decent patient care and treatment. The board has a 1.5 staff based out of Helena and Warm Springs to carry on its day to day operations. The five member board comprised of consumers and professionals works an average of two and a half to three days per month evaluating the state institutions and mental health centers. Over the past twelve years the board has given constructive evaluations which have contributed to improvements in patient care and treatment. The staff has also been asked to review specific concerns of treatment, rights related issues, abuse and commitment proceedings of over 1300 individuals in the last fiscal year. They are conscious of the current fiscal constraints the state is facing and feel that the budget request is modest. The Board of Visitors respectfully requests that no vacancy savings factor be applied to the agency since they operate with only three FTE. In addition, they ask for support of the continuation of the federal grant they have for Mental Health Protection and Advocacy. The Board and the staff have been very conscientious in protecting the human and legal rights of the states disadvantage and would appreciate the committee's support for this budget request.

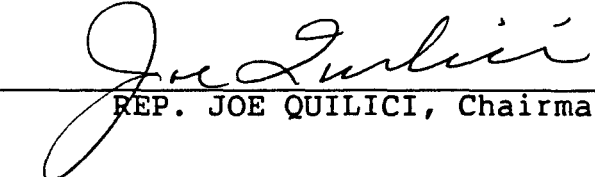
Thomas Posey, Executive Director MonAMI Consumer Council submitted written testimony supporting the Disabilities Board of Visitors. (See exhibit 12)

Testifying Opponents and Who They Represent:

None.

ADJOURNMENT

Adjournment At: 9:26 a.m.


REP. JOE QUILICI, Chairman

JQ/ml

3822.min

DAILY ROLL CALL

GENERAL GOVERNMENT AND HIGHWAYS SUBCOMMITTEE

DATE 2/14/89

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	✓		

Agency: 3101
Program: 01

GOVERNOR'S OFFICE
Executive Office

	FY 90	FY 91
FTE adjustments:		
1. Transfer position formerly budgeted in Department of Administration, General Services Division, to Governor's Office.		
FTE addition:	1.00	1.00
Position Budget:	\$29,855	\$ 29,788
2. Add positions to re-establish Centralized Services in the Governor's Office. These are funded partially from indirect costs (\$19,705 in FY 90 and \$13,155 in FY 91); the remainder is General Fund.		
FTE addition:	2.00	2.00
Accounting Specialist Grade 12	22,210	22,206
Accounting Technician Grade 9	18,103	18,100
3. Add funding for salaries and benefits for exempt staff. Salaries were negotiated and reflect organizational changes by the Office.		
Position Budgets:	25,505	25,494
4. Transfer .50 FTE which was budgeted in the Mansion to this program.		
FTE addition:	.50	.50
Position Budget:	11,207	11,205
5. Increase in staff. The FY 89 personal services base did not reflect funding for the full number of exempt staff allowed for each elected official. This request restores two half-time positions eliminated in the original budget request, augments them to full-time, and increases one budgeted half-time position to full-time, for a net increase of 2.50 FTE.		
FTE addition:	2.50	2.50
Position Budgets:	107,362	107,598
TOTAL REQUESTED CHANGES:	214,242	214,391
FUNDING:		
General Fund Transfers	29,855	29,788
Indirect Costs	19,705	13,155
WIEAC (Fed Funds/fr Labor)	10,000	10,000
General Fund	154,682	161,448
TOTAL	214,242	214,391

Agency: 3101
Program: 01

GOVERNOR'S OFFICE
Executive Office

FY 90

FY 91

OPERATING EXPENSES

- | | | |
|--|----------|----------|
| 1. Operating Expenses for Centralized Services per FTE Request (2). | \$6,255 | \$6,255 |
| Equipment for Centralized Services (Computer, Printer, Software, Calculator). | \$6,000 | |
| 2. Request "Contingency Fund" be appropriated at the same level as FY 88. Biennial appropriation for unforeseen emergencies. Originally requested at \$10,000 for the biennium. | \$15,000 | |
| 3. Addition of Women in Employment Advisory Council federal funds - \$10,000 to contract with Dept of Administration, Personnel Division, for administrative support to the Council, and \$10,000 for travel, per diem, and expenses for Council members. | \$20,000 | \$20,000 |
| 4. Addition of funds for Flathead Basin Commission (General Fund) which were removed from the LFA budget. A permanent office and coordinator have been established in Kalispell, which will reduce the direct oversight of the Governor's staff which was necessary in the past. | \$13,949 | \$13,949 |

Agency: 3101
Program: 01

GOVERNOR'S OFFICE

Mansion Maintenance

	FY 90	FY 91
Requested Current Level Additions:		
1. Restore and augment housekeeping position deleted from Schwinden budget.	+ .50 \$10,884	+ .50 \$10,897
2. Transfer .50 FTE secretarial position from Mansion Program to Executive Office Program.	- .50 (\$13,173)	- .50 (\$13,171)
3. Reduce part-time help from .20 FTE to .15 FTE.	- .05 (\$ 665)	- .05 (\$ 666)
Total FTE Requested	1.65	1.65
Total Decrease Requested	(\$ 2,954)	(\$2,940)
OPERATING EXPENSES		
4. Addition of maintenance budget for household Supplies (Replacement linens, kitchen utensils)	\$ 1,700	\$1,200
5. Addition of maintenance budget for carpet and drapery cleaning	\$ 1,700	\$1,700
6. Establish budget for replacement of worn equipment and major maintenance.		
Draperies in six rooms	10,800	
Vacuums (2)	1,200	
Freezer	500	
Dryer	400	
Electric Stove Top	250	
Washing Machines (2)	500	500
Total Equipment/Major Items	\$13,650	\$ 500
Total Increase Requested	\$14,096	3,400 460

EXHIBIT

3
3

DATE 2-14-89

HB

Agency: 3101
Program: 03

GOVERNOR'S OFFICE

Air Transportation Program

CURRENT LEVEL:

No changes to current level requested.

MODIFIED LEVEL:

We request approval of the budget modification for new aircraft engines in Fiscal Year 1990.

The current engines have reached the manufacturer's recommended use limit and must be replaced in approximately September, 1989. The anticipated cost for the engines is \$81,270 for parts and labor. We may be assessed a "core charge" of \$25,000, which will be refunded in whole or in part, depending upon the condition of our trade-in engines.

Agency: 3101
Program: 16

GOVERNOR'S OFFICE

Citizens' Advocate Office

4
EXHIBIT 4
DATE 2-14-89
HB

FY 90

FY 91

CURRENT LEVEL:

Requested Current Level Increases:

- | | | |
|---|----------|----------|
| 1. FTE | .50 | .50 |
| .50 FTE transferred from Department of
Administration, General Services Division,
with a savings of .50 FTE in General
Services. | \$14,354 | \$14,328 |
| 2. Addition of Retirement Budget. | \$ 1,857 | \$ 1,856 |
| Although the current incumbent does
not participate in the Public Employees'
Retirement System, we anticipate that the
future Citizen Advocate will participate. | | |

The Citizens' Advocate Office was created in order to provide a central place for Montana's residents to call toll-free when they had problems, questions and complaints related to state government agencies. The program, which is nearly 16 years old, has expanded its services over the years in order to better serve citizens and also to assist other state agencies in implementing programs, complying with federal rules and regulations and aiming messages at specific populations, such as senior citizens, Low Income Energy Assistance recipients, those applying for water rights, food stamp recipients, etc.

A common misconception is that most people who call the Citizens' Advocate Office are complaining. This is not true. Most callers are seeking information or assistance with problems. Likewise, it is not true that most callers are "difficult." Frustrated, yes, or annoyed, but grateful to have a friendly and understanding voice at the other end of the line. Attached is an example of that gratitude.

The human services calls are the most frequent and require the most time and emotional energy in solving. "Human service" in this instance includes calls related to food stamps, General Assistance and AFDC, Low Income Energy Assistance and weatherization, reports of fraud, Medicaid, calls related to senior citizens, including nursing home and seniors abuse calls. Also included in this grouping are calls related to the Board of Visitors.

The second category of calls relates to the Department of Commerce. The Citizens' Advocate Office and the Consumer Affairs unit have worked closely together since the inception of both programs. Chambers of Commerce and County Attorneys offices regularly refer persons with consumer problems to the Citizens' Advocate toll-free number. The two offices coordinate information and work together to disseminate information and help to solve consumer problems. In this category there are also a good number of calls related to business assistance activities, problems related to professional boards, and requests for information on tourism.

Calls from legislators or related to legislative activities are the third most common in occurrence. Legislators enjoy the courtesy of a special service whereby they can be connected with other state agencies in conducting state business away from the legislative session.

The fourth major category is a labor grouping. Wage and hour complaints and inquiries rank highest here, with Workers' Compensation second, followed by Human Rights, Job Service and unemployment compensation.

A miscellaneous grouping contains those calls related to all other state agencies, calls that are not related to state government at all, such as federal and local government inquiries or complaints, requests for addresses or telephone numbers, etc.

Attached are figures reflecting Citizens' Advocate toll-free line usage.

Citizen's Advocate

What's a Citizen's Advocate, I hear you ask,
it's a Special Person, who'll take Bureaucrats to task.
When your unemployment check is already three weeks
and the Bill Collectors are standing around your gate.
Someone lost your file, and the rest don't give a damn
it's nice to know that someone will give a helping hand.

Or there is an obscure office of State government,
the money to support these Friends, is definitely
well spent.

The pencil pushers in some offices just don't understand
that sometimes there's not enough to go around.
So our hats are off to you; you're really on the ball
and here's a Simple Thank, to put on your wall! ©

Phil and Linda Smith
April 27, 1988

CITIZENS ADVOCATE TOLL-FREE LINE USAGE

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total	Average
FY 83														
Actual Hours Used	---	---	---	---	---	---	---	51.0	52.2	46.6	40.1	66.9	256.8	51.4
Number of Calls	---	---	---	---	---	---	---	1,498	1,478	1,270	1,163	1,916	7,325	1,465.0
Total Bill	---	---	---	---	---	---	---	916.30	934.30	850.30	748.07	1,152.22	4,601.19	920.2
FY 84														
Actual Hours Used	53.4	53.2	43.2	60.8	66.1	115.6	64.1	65.8	73.5	70.5	65.4	69.2	800.8	66.7
Number of Calls	1,305	1,340	1,133	1,632	1,148	1,471	1,451	1,559	1,531	1,249	1,317	1,297	16,433	1,369
Total Bill	949.72	946.72	796.72	1,060.72	1,140.22	1,817.18	1,095.41	1,094.61	1,225.95	1,180.95	1,176.72	1,236.04	13,720.96	1,143.41
FY 85														
Actual Hours Used	47.4	74.3	54.7	71.0	59.7	59.2	67.6	57.0	52.5	66.1	54.0	67.2	730.7	60.9
Number of Calls	1,099	1,433	1,209	1,382	1,174	1,069	1,565	1,407	1,333	1,478	1,335	690	15,174	1,265
Total Bill	889.92	1,318.62	999.64	1,263.04	1,083.87	1,077.57	1,212.04	1,059.71	983.15	1,203.98	1,011.50	1,170.80	13,273.84	1,106.15
FY 86														
Actual Hours Used	68.4	60.2	57.6	68.2	62.3	71.2	74.9	61.1	74.6	73.6	77.8	69.3	819.2	68.3
Number of Calls	1,356	1,404	1,314	1,341	1,195	1,275	1,419	1,205	1,371	1,343	1,448	1242	15,913	1,326
Total Bill	1,237.80	1,108.28	1,070.47	1,244.97	1,154.45	1,285.02	1,358.23	1,077.22	1,212.77	1,265.28	1,328.47	1,176.11	14,519.07	1,209.92
FY 87														
Actual Hours Used	77.1	79.4	77.2	74.7	80.3	87.8	62.0	55.0	78.6	58.4	70.1	78.7	879.3	73.3
Number of Calls	1,334	1,394	1,420	1,299	1,398	1,454	1,195	1,115	1,611	1,169	1,228	1,296	15,913	1,326
Total Bill	1,261.08	1,292.81	1,259.98	1,216.28	1,234.75	1,408.22	1,066.34	1,021.28	1,413.00	1,104.17	1,168.05	1,423.40	14,869.36	1,239.11
FY 88														
Actual Hours Used	79	86.7	85.9	79.4	77.7	74.7	81.3	102.4	98.5	80.9	98.5	79.8	1,024.8	85.4
Number of Calls	991	1,377	1,341	1,281	1,180	1,102	1,446	1,481	1,637	1,654	1,637	1,365	16,492	1,374
Total Bill	1,397.47	1,520.88	1,485.45	1,408.12	1,374.55	1,350.84	1,449.02	1,723.69	1,654.90	1,440.72	1,654.90	1,426.80	17,887.34	1,490.61
FY 89														
Actual Hours Used	74.2	95.1	111.2	91.5									372.0	93.0
Number of Calls	1,326	1,662	2,316	1,713									7,017	1,754
Total Bill	1,321.63	1,623.03	1,817.68	1,493.50									6,255.84	1,563.96

EXHIBIT ⁶6DATE 2-14-89

HB _____

OFFICE OF BUDGET AND PROGRAM PLANNING

PROGRAM 04

1.	Additional Staff		
	1.0 FTE Budget Analyst	\$35,038	\$36,048
	0.5 FTE Word Processing Operator	8,484	0
		-----	-----
		\$43,522	\$36,048
2.	Staff Upgrades	\$53,240	\$53,254
3.	Equipment Replacement	\$10,536	\$10,536
	3 personal computers each year		
4.	Computer Software	\$ 3,500	\$ 3,500
5.	Data Processing	0	\$14,037
	TOTAL	\$110,798	\$117,375

7

PROPOSED ADDITIONS - NORTHWEST POWER PLANNING COUNCIL

EXHIBIT 7
DATE 2-14-89
HB _____

A. Personal Services - Add 2.0 FTE

1. Fish & Wildlife Specialist, Grade 16, Step 2

Salary	\$25,336	
Benefits	<u>5,100</u>	
TOTAL		\$30,436

Restoration of fish and wildlife in the Pacific Northwest is a primary function of the Council. The Montana Office needs staff expertise to inform and advise Council members in this area.

2. Administrative Aide, Grade 8, Step 2

Salary	\$13,554	
Benefits	<u>3,400</u>	
TOTAL		\$16,954

This position is necessary to meet expanded clerical needs of Council members and professional staff.

TOTAL ADDITIONAL PERSONAL SERVICES \$47,390

B. Operating Expenses

1. Supplies & Materials	\$ 405
2. Communications	\$ 2,097
3. Travel	<u>\$19,400</u>
Total	<u>\$21,902</u>

Supplies and communications are increased by 30% due to the addition of 2.0 FTE. Travel increase is based on additional professional staff (25% overall travel increase = \$13,000) and rising airline costs (20% increase in air transportation costs only = \$6,400).

TOTAL ADDITIONAL OPERATING EXPENSES \$ 21,902

TOTAL ADDITIONS REQUESTED

Personal Services	\$47,390
Operating Expenses	<u>21,902</u>

TOTAL ADDITIONS \$ 69,292

SUMMARY - REVISED BUDGET PROPOSAL

<u>DESCRIPTION</u>	<u>EXEC/90</u>	<u>REV/90</u>	<u>EXEC/91</u>	<u>REV/91</u>
Personal Services	\$207,502	\$254,892	\$207,933	\$255,323
Operating Expenses	106,480	128,382	106,954	128,856
Equipment	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
TOTAL	\$314,982	\$384,274	\$315,887	\$385,179

NORTHWEST POWER PLANNING COUNCIL

JUSTIFICATION FOR 2.0 ADDITIONAL FTE - SFY 90/91

Background

The Northwest Power Planning Council is a regional organization charged with developing a 20-year electric power plan and a program to restore fish and wildlife harmed by hydroelectric development in the Pacific Northwest. The Montana Council office was established in 1981 with 7 FTE. The Bonneville Power Administration funds 100% of the Council's budget.

During the 1987 session, the Montana Council voluntarily reduced its FTE allocation from 7 to 5. This action was a good faith effort to reduce expenses in response to the Governor's request for reductions and revenue shortfalls experienced by Bonneville at that time. The Council cut approximately \$140,000 from our SFY 87 appropriation of \$459,354 to the final approved SFY 88 budget of \$317,038. The office staff was reorganized to include an Administrative Officer, responsible for administrative, budget, policy and public information duties; an Economist, responsible for technical and computer analysis of energy issues; and an Administrative Secretary, who performs clerical and bookkeeping functions.

Fish & Wildlife Specialist (1.0 FTE)

Experience in managing workload to meet the staffing needs of Council members over this biennium has identified problems. Each of Montana's Council members serves on either a fish or energy Council subcommittee. While the Montana office has an economist on staff to perform necessary analysis and provide recommendations on energy issues, there is no similar staff expertise to advise Council members on fish and wildlife matters.

Council decisions on fish and wildlife issues in the Pacific Northwest have major implications for Montana, and warrant independent review and analysis by the Montana Council office.
The following examples illustrate potential impacts:

- o Several wildlife mitigation proposals currently under consideration by the Council are estimated to cost \$210 million (some predict this figure will escalate to over \$500 million). These proposals, if approved by the Council, have the potential of raising electricity rates in western Montana where utilities purchase power from Bonneville.
- o Council decisions on actions to rebuild the salmon fishery in the Columbia River Basin (such as providing extra flows in the spring) can affect reservoir operations and the ultimate level of drawdowns at Libby and Hungry Horse.

- o Council decisions regarding purchases of land to restore wildlife habitat can affect the economy and tax base of local Montana communities.

The examples given illustrate the importance of Council actions to Montana, and the need to analyze proposed actions from a Montana perspective. Council fish and wildlife staff located in the central Council Portland office are generally not available to perform state-specific analysis. The Idaho Council office maintains a staff of 7 FTE, including a full-time fish and wildlife specialist. Oregon and Washington each maintain two separate state offices in different locations, and these logistics do not permit on-site fish and wildlife expertise. However, the Oregon and Washington Council offices each contract with their respective state fishery and/or wildlife agencies to provide necessary information, research and analysis. It is clearly preferable, however, to have knowledgeable staff within the state Council organization. This facilitates independent analysis of issues of concern to Council members in the most timely fashion.

During the next several years the Council will be making major decisions regarding acquisition of wildlife habitat, fish hatchery construction, reservoir operations, and fish bypass systems at dams. Montana will be better served in these decisions if the Montana Council is able to retain a fish and wildlife specialist on staff to assist Council members in evaluating the ramifications of such proposals on Montana.

Administrative Aide (1.0 FTE)

Expanded clerical needs of Council members and staff have become obvious over the biennium. This position was filled in 1986, however was eliminated in the following year. In the interim we have contracted for temporary clerical help on an as-needed basis, however the office would greatly benefit from the continuity of a full-time administrative aide. This position will be even more imperative if the Fish and Wildlife Specialist is approved.

Total Budget Modifications

Historically, the Montana Council Office has had the lowest budget among the participating states. Even with the proposed additions in personal services and operations, the Montana Council buget will remain far below the other states' allocations. For comparison, the following are 1989 federal fiscal year budgets:

Montana	\$368,000	5.0 FTE
Idaho	\$596,000	7.0 FTE
Oregon	\$444,000	4.0 FTE
Washington	\$613,000	6.0 FTE

We are currently developing our federal fiscal year 1990 budget projections, and have received preliminary approval for a budget increase to accomodate the modifications proposed herein.

Agency: 3101
Program: 12

GOVERNOR'S OFFICE

Lieutenant Governor's Office

	FY 90	FY 91
FTE		
Agree with LFA	5.00	5.00

OPERATING EXPENSES

During the base year FY 88, the Lieutenant Governor's Office had an operating expense budget of \$37,326, comparable to the FY 89 budget. The Office had reduced expenditures during the base year, and reverted \$6,826 (18% of the operating budget) to the General Fund. We request that the Legislature restore these reverted funds to the budget base during the next biennium to allow the new administration to retain the same level of funding.

ADDITIONAL REQUESTED OPERATIONS	<u>\$6,826</u>	<u>\$6,826</u>
TOTAL REQUESTED BUDGET	\$201,894	\$201,520

Agency: 3101
Program: 89

GOVERNOR'S OFFICE

Statehood Centennial Office

9
EXHIBIT 9
DATE 2-14-89
HB _____

FTE

Agree with LFA

FY 90

FY 91

4.00

1.00

The Office originally projected that four full-time employees would be needed throughout Fiscal Year 1990. This would drop to one full-time employee in FY 91 to close out operations.

The Office now has determined that six people will be required through December 1989, two from January through June, 1990, and one FTE during FY 91. The FTE level remains the same, but the distribution will be changed.

10

EXHIBIT 10
DATE 2-14-89
HB _____

Agency: 3101
Program: 20

GOVERNOR'S OFFICE

Mental Disabilities Board of Visitors

	FY 90	FY 91
FTE		
Agree with LFA	3.00	3.00
PERSONAL SERVICES - Per LFA	\$93,788	\$94,010
Add back longevity pay omitted from LFA Budget	0	\$298
OPERATING EXPENSES - Per LFA	\$35,392	\$35,665
Budgeted vacancy savings of \$4,400 had to be taken from operating budget because there was <u>no</u> staff turnover. This forced a reduction in our operating budget of 11%. We have requested that a portion (about \$2,500/year) be restored to the operating budget. This will be used for facility reviews and accompanying costs for board member compensation and consultant costs.		
Board Member Compensation	687	687
Consultant Fees	1,600	1,600
Maintenance contract on computer printer	169	169
EQUIPMENT PER LFA	<u>300</u>	<u>300</u>
TOTAL REQUESTED BUDGET	\$132,136	\$132,729

11
EXHIBIT 11
DATE 2-14-89
HB _____

Agency: 3101
Program: 20

GOVERNOR'S OFFICE

Mental Disabilities Board of Visitors
Modified Budget Request

Name: Protection and Advocacy Program

Funding: Federal

Description: This program is a federally funded effort to provide protection and advocacy for mentally ill persons located both within the institutions and in the community. The program provides legal representation, investigation of abuse and/or neglect, and technical information related to rights and treatment issues. The program works with mental health clients, mental health providers, county attorneys, public defenders, family members, and other interested parties. Staff members are limited to an attorney and a part-time legal secretary, and are housed at Montana State Hospital in Warm Springs.

Budget:

	FY 90	FY 91
FTE	1.20	1.20
Personal Services	\$31,556	\$31,556
Operating Expenses	8,294	8,294
Equipment	<u>150</u>	<u>150</u>
TOTAL	\$40,000	\$40,000

MonAMI Consumer Council

17 West Meadow, Billings, Montana 59102
(406) 656-4309

Thomas M. Posey
Director

January 5, 1989



Representative Joe Quilici, Chairman
General Government Committee
State of Montana
Helena, Montana

Dear Representative Quilici:

I take this opportunity to urge that your committee give favorable consideration to the budget request from the Disabilities Board of Visitors.

As an advocate for the rights and needs of the mentally ill, I am intimately aware of the most important function that this Board plays in protecting the rights of those that are disabled. I am also aware of the constrictions that are placed on their abilities by a very limited budget. However, I am only too cognizant of the limited resources available and of the seemingly impossible task facing you and your colleagues in trying to stretch each dollar as far as it can go.

The proposed budget request will only allow the Board of Visitors to continue at its present level of service and any reduction would be disastrous to the disabled population that they serve. To allow them to do their job in the manner that we who advocate for this population would like to see would require an increase above that which has been requested. We therefore urge that you give every consideration to funding the Board at the highest level that your committee deems possible.

Thank you for your consideration of this matter.

Sincerely,

A handwritten signature in dark ink, appearing to read 'Thomas M. Posey'. The signature is fluid and cursive, with a large loop at the end.

Thomas M. Posey,
Executive Director

DATE 2-14-89

HB

3101 01 00000 07:15 PM 13-Feb-89

AGENCY: GOVERNOR'S OFFICE PROGRAM: EXECUTIVE OFFICE PROGRAM

LEGISLATIVE ACTION

BUDGET ITEM	FY 1988 Actual	Executive	Fiscal 1990 LFA Curr Lvl	Difference	Executive	Fiscal 1991 LFA Curr Lvl	Difference	FY 88-90 % Change
FTE	23.00	18.00	18.00	0.00	17.00	17.00	0.00	-21.74%
Personal Services	\$662,627	\$592,966	\$580,989	\$11,977	\$553,626	\$542,425	\$11,201	-12.32%
Operating Expenses	490,161	281,854	268,034	13,820	260,966	247,152	13,814	-45.32%
Equipment	11,256	1,902	1,902	0	1,998	1,998	0	-83.10%
TOTAL EXPENSES	\$1,164,044	\$876,722	\$850,925	\$25,797	\$816,590	\$791,575	\$25,015	-26.90%
FUNDING								
General Fund	\$979,192	\$837,417	\$811,620	\$25,797	\$816,590	\$791,575	\$25,015	-17.11%
State Special Rev	116,810	39,305	39,305	0	0	0	0	-66.35%
Federal Revenue	68,042	0	0	0	0	0	0	-100.00%
TOTAL FUNDING	\$1,164,044	\$876,722	\$850,925	\$25,797	\$816,590	\$791,575	\$25,015	-26.90%

ISSUES:

1. VACANCY SAVINGS- Executive includes 2%; LFA includes 4%
 2. FLATHEAD BASIN OPERATING EXPENSES-The 89 biennium appropriation was for contracted services but the agency spent a portion of the appropriation on personal services for a current level position. The executive budget returns these funds to operating expenses and fully funds the current level position, thereby expanding the base beyond the amount expended in fiscal 1988.

TOTAL ISSUES

EXEC OVER/UNDER) LFA CL
 FY 90 FY 91

\$11,977	\$11,201
\$13,949	\$13,949
\$25,926	\$25,150

GOV. STEPHENS' REVISIONS:

1. TRANSFER SECURITY STAFF TO EXEC OFFICE (1.0 FTE)
2. RE-ESTABLISH CENTRALIZED SERVICES (2.0 FTE)
3. INCREASED SALARIES FOR EXEMPT STAFF
4. POSITION TRANSFER FROM MANSION (.50 FTE)
5. INCREASED STAFF (2.5 FTE)
6. CONTINGENCY @ \$25,000/BIENNIUM
7. WOMEN IN EMPLOYMENT ADVISORY COUNCIL

TOTAL REVISIONS

INC./DEC.) TO EXECUTIVE BUDGET

\$29,855	\$29,788
\$52,568	\$46,568
\$25,505	\$25,494
\$11,207	\$11,205
\$107,362	\$107,598
\$15,000	\$0
\$20,000	\$20,000
\$261,497	\$240,653

HOUSE APPROPRIATIONS COMMITTEE POLICY ISSUES

1. VACANCY SAVINGS-The committee established a 0% vacancy savings policy. Depending upon which budget the subcommittee adopts, the following amounts will be added to the personal services budget:

EXECUTIVE
LFA CL

\$12,064	\$11,288
\$24,131	\$22,579
\$38,352	\$38,339

2. POSITION DELETION- The House Appropriations Committee deleted position #10006 on January 10, 1989. The subcommittee must take positive action before the position is reinstated.

3101 01 00011

07:42 PM

04-Dec-90

AGENCY: GOVERNOR'S OFFICE

LEGISLATIVE ACTION

PROGRAM: ELECTED OFFICIAL

BUDGET ITEM	FY 1988 Actual	Fiscal 1990		Fiscal 1991		FY 88-90 % Change
		Executive	LFA Curr Lvl	Executive	LFA Curr Lvl	Difference
FTE	0.00	1.00	1.00	1.00	1.00	0.00%
Personal Services	\$0	\$58,926	\$58,926	\$59,118	\$59,118	0.00%
TOTAL EXPENSES	\$0	\$58,926	\$58,926	\$59,118	\$59,118	0.00%
FUNDING						
General Fund	\$0	\$58,926	\$58,926	\$59,118	\$59,118	0.00%
TOTAL FUNDING	\$0	\$58,926	\$58,926	\$59,118	\$59,118	0.00%

NO DIFFERENCES.

3101 02 00000

AGENCY: GOVERNOR'S OFFICE

LEGISLATIVE ACTION

07:11 PM

13-Feb-89

PROGRAM: HANSON MAINTENANCE PROGRAM

BUDGET ITEM	FY 1988 Actual	Executive	Fiscal 1990 LFA Curr Lvl	Difference	Executive	Fiscal 1991 LFA Curr Lvl	Difference	FY 88-90 Change
FTE	1.90	1.70	1.70	0.00	1.70	1.70	0.00	-10.53%
Personal Services	\$35,925	\$35,939	\$34,121	\$1,818	\$35,966	\$34,149	\$1,817	-5.02%
Operating Expenses	21,442	24,088	22,797	1,291	24,747	23,456	1,291	6.32%
TOTAL EXPENSES	\$57,367	\$60,027	\$56,918	\$3,109	\$60,713	\$57,605	\$3,108	-0.78%
FUNDING								
General Fund	\$57,367	\$60,027	\$56,918	\$3,109	\$60,713	\$57,605	\$3,108	-0.78%
TOTAL FUNDING	\$57,367	\$60,027	\$56,918	\$3,109	\$60,713	\$57,605	\$3,108	-0.78%

ISSUES:

1. VACANCY SAVINGS- Executive includes 2%; LFA includes 4%
2. OTHER PERSONAL SERVICES-Executive increased benefit rate 31% in the 91 biennium.
Current level provides health insurance for 1.5 FTE and maintains other benefits at FY 88 rate.
3. HELENA CITY WATER RATE INCREASE-Executive budget increases water budget 40% to meet anticipated water rate hike

TOTAL ISSUES

INC. / (DEC.) TO EXECUTIVE BUDGET

- GOV. STEPHENS' REVISIONS:
1. HOUSEKEEPING POSITION (.50 FTE)
 2. POSITION TRF TO EXEC OFFICE (-.50 FTE)
 3. REDUCE P/T HELP (-.05 FTE)
 4. REPLACE LINENS, UTENSILS
 5. CARPET/DRAPEY ANNUAL CLEANING
 6. EQUIPMENT REPLACEMENT

TOTAL REVISIONS

\$16,096

\$16,096

1. VACANCY SAVINGS-The committee established a 0% vacancy savings policy. Depending upon which budget the subcommittee adopts, the following amounts will be added to the personal services budget:

EXECUTIVE
LFA CL

\$733	\$734
\$1,422	\$1,423

2. POSITION DELETION-The House Appropriations Committee deleted position 90006 on 1/10/89. According to conditions of that motion, the subcommittee must take positive action before the position is reinstated.

\$2,659	\$2,663
---------	---------

3101 03 0000

AGENCY: GOVERNOR'S OFFICE

LEGISLATIVE ACTION

07:01 PM

13-Feb-89

PROGRAM: AIR TRANSPORTATION

BUDGET ITEM	FY 1988 Actual	Fiscal 1990 Executive	Fiscal 1990 LFA Curr Lvl	Difference	Fiscal 1991 Executive	Fiscal 1991 LFA Curr Lvl	Difference	FY 88-90 % Change
FTE	1.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00%
Personal Services	\$33,624	\$34,538	\$34,538	\$0	\$34,755	\$34,755	\$0	2.72%
Operating Expenses	57,086	165,601	59,331	106,270	60,250	60,250	0	3.93%
TOTAL EXPENSES	\$90,710	\$200,139	\$93,869	\$106,270	\$95,005	\$95,005	\$0	3.48%
FUNDING								
General Fund	\$90,710	\$200,139	\$93,869	\$106,270	\$95,005	\$95,005	\$0	3.48%
TOTAL FUNDING	\$90,710	\$200,139	\$93,869	\$106,270	\$95,005	\$95,005	\$0	3.48%

ISSUES:

1. BUDGET MODIFICATION-REPLACE AIRCRAFT ENGINES

TOTAL ISSUES

EXEC OVER (UNDER) LFA	FY 90	FY 91
	\$106,270	\$0
	\$106,270	\$0

HOUSE APPROPRIATIONS COMMITTEE POLICY ISSUES

1. VACANCY SAVINGS-The committee established a 0% vacancy savings policy. Depending upon which budget the subcommittee adopts, the following amounts will be added to the personal services budget:

EXECUTIVE
LFA CL

\$10
\$10

GOVERNOR'S OFFICE BUDGET REQUEST
1991 BIENNIUM
REVISED AND ORIGINAL REQUEST

REVISED	FY 88 ACTUAL	FY 89 APPROP	FY 90 EXECUTIVE	FY 91 EXECUTIVE	% CHG 89-91 B
FTE	61.54	60.90	66.85	63.35	5.31
PS	\$1,876,679	\$1,955,130	\$2,240,118	\$2,122,262	13.8%
OE	\$974,913	\$989,387	\$980,164	\$778,862	-10.5%
EQ	\$58,841	\$2,875	\$26,327	\$6,178	-47.3%
NON-OP	\$0	\$1,300,000	\$200,000	\$0	-84.6%
TOTAL EXP	\$2,910,433	\$4,247,392	\$3,446,609	\$2,907,302	-11.2%
GF	\$2,152,975	\$2,218,618	\$2,515,418	\$2,409,852	12.7%
STATE	\$339,748	\$1,590,000	\$476,917	\$42,271	-73.1%
FED	\$417,710	\$438,774	\$454,274	\$455,179	6.2%
OTHER	\$0	\$0	\$0	\$0	0.0%
TOTAL FUNDS	\$2,910,433	\$4,247,392	\$3,446,609	\$2,907,302	-11.2%

ORIGINAL	FY 88 ACTUAL	FY 89 APPROP	FY 90 EXECUTIVE	FY 91 EXECUTIVE	% CHG 89-91 B
FTE	61.54	60.90	58.40	54.90	-3.14
PS	\$1,876,679	\$1,955,130	\$1,965,229	\$1,846,939	-0.5%
OE	\$974,913	\$989,387	\$890,376	\$704,574	-18.8%
EQ	\$58,841	\$2,875	\$6,827	\$5,828	-79.5%
NON-OP	\$0	\$1,300,000	\$200,000	\$0	-84.6%
TOTAL EXP	\$2,910,433	\$4,247,392	\$3,062,432	\$2,557,341	-21.5%
GF	\$2,152,975	\$2,218,618	\$2,250,238	\$2,172,338	1.2%
STATE	\$339,748	\$1,590,000	\$457,212	\$29,116	-74.8%
FED	\$417,710	\$438,774	\$354,982	\$355,887	-17.0%
OTHER	\$0	\$0	\$0	\$0	0.0%
TOTAL FUNDS	\$2,910,433	\$4,247,392	\$3,062,432	\$2,557,341	-21.5%

DIFFERENCE	FY 88 ACTUAL	FY 89 APPROP	FY 90 EXECUTIVE	FY 91 EXECUTIVE
FTE	0.00	0.00	8.45	8.45
PS	\$0	\$0	\$274,889	\$275,323
OE	\$0	\$0	\$89,788	\$74,288
EQ	\$0	\$0	\$19,500	\$350
NON-OP	\$0	\$0	\$0	\$0
TOTAL EXP	\$0	\$0	\$384,177	\$349,961
GF	\$0	\$0	\$265,180	\$237,514
STATE	\$0	\$0	\$19,705	\$13,155
FED	\$0	\$0	\$99,292	\$99,292
OTHER	\$0	\$0	\$0	\$0
TOTAL FUNDS	\$0	\$0	\$384,177	\$349,961

3101 04 00000

07:02 PM

13-Feb-89

LEGISLATIVE ACTION

AGENCY: GOVERNOR'S OFFICE

PROGRAM: OFFICE OF BUDGET & PROG PLAN

BUDGET ITEM	FY 1988 Actual	Executive	Fiscal 1990 LFA Curr Lvl	Difference	Executive	Fiscal 1991 LFA Curr Lvl	Difference	FY 88-90 % Change
FTE	16.50	17.50	17.50	0.00	18.00	18.00	0.00	6.06%
Personal Services	\$511,240	\$593,669	\$575,504	\$18,165	\$609,651	\$590,658	\$18,993	12.57%
Operating Expenses	107,091	118,178	112,448	5,730	149,169	143,439	5,730	5.00%
Equipment	35,535	1,700	1,700	0	1,700	1,700	0	95.22%
TOTAL EXPENSES	\$653,866	\$713,547	\$689,652	\$23,895	\$760,520	\$735,797	\$24,723	5.47%
FUNDING								
General Fund	\$653,866	\$713,547	\$689,652	\$23,895	\$760,520	\$735,797	\$24,723	5.47%
TOTAL FUNDING	\$653,866	\$713,547	\$689,652	\$23,895	\$760,520	\$735,797	\$24,723	5.47%

ISSUES:

1. VACANCY SAVINGS- Executive includes 2%; LFA includes 4%
2. PERSONAL SERVICES-Executive budget upgrades two positions that were not approved for upgrades as of 7/1/89. Current level does not include upgrades.
3. PERSONAL SERVICES-HEALTH INS
4. COMPUTER MAINTENANCE-Executive budget includes base expansion request for computer maintenance. Current level includes FY 88 maintenance expenditure only.

TOTAL ISSUES

EXEC OVER (UNDER)	LFA CL FY 90	FY 91
	\$11,853	\$12,009
	\$7,002	\$6,994
	(\$690)	\$0
	\$5,730	\$5,730
	\$23,895	\$24,723

GOV. STEPHENS' REVISIONS:

1. ADDITIONAL STAFF (1.5 FTE IN 90) 1.0 FTE IN 91)
2. STAFF UPGRADES
3. COMPUTER EQUIPMENT REPLACEMENT
4. COMPUTER SOFTWARE
5. SESSION YEAR DATA PROCESSING

TOTAL REVISIONS

INC (DEC) TO EXECUTIVE BUDGET
\$43,522
\$53,240
\$10,536
\$3,500
\$0
\$110,798
\$117,369

HOUSE APPROPRIATIONS COMMITTEE POLICY ISSUES

1. VACANCY SAVINGS-The committee established a 0% vacancy savings policy. Depending upon which budget the subcommittee adopts, the following amounts will be added to the personal services budget:

EXECUTIVE		
LFA	CL	
		\$12,106
		\$23,959
		\$12,289
		\$24,298

2. POSITION DELETION-The House Appropriations Committee deleted position 40060 on 1/10/89. According to provisions of that motion, the subcommittee must take positive action before the position is reinstated.

3101 09 00000

07:03 PM

13-Feb-89

AGENCY: GOVERNOR'S OFFICE

LEGISLATIVE ACTION

PROGRAM: NORTHWEST REGIONAL POWER ACT

BUDGET ITEM	FY 1988 Actual	Executive	Fiscal 1990 LFA Curr Lvl	Difference	Executive	Fiscal 1991 LFA Curr Lvl	Difference	FY 88-90 % Change
FTE	5.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00%
Personal Services	\$225,857	\$207,502	\$207,502	\$0	\$207,933	\$207,933	\$0	-8.13%
Operating Expenses	77,688	106,480	102,813	3,667	106,954	105,286	3,668	32.34%
Equipment	22	1,000	1,000	0	1,000	1,000	0	4445.45%
TOTAL EXPENSES	\$303,567	\$314,982	\$311,315	\$3,667	\$315,887	\$312,219	\$3,668	2.55%
FUNDING								
Federal Revenue	\$303,567	\$314,982	\$311,315	\$3,667	\$315,887	\$312,219	\$3,668	2.55%
TOTAL FUNDING	\$303,567	\$314,982	\$311,315	\$3,667	\$315,887	\$312,219	\$3,668	2.55%

ISSUES:

1. CONTRACTED SERVICES-Contracted services are used for technical expertise in developing its energy and fish and wildlife plans. Current level is less than the executive budget because past years' expenditures have been well below the request. (\$8,039 in '86; \$23,029 in '87; \$0 in '88).
2. OUT OF STATE TRAVEL-Current level allowed a portion of travel increases requested by the department due to staff vacancies in fiscal year 1988.

TOTAL ISSUES

GOV. STEPHENS' REVISIONS:

1. ADDITIONAL STAFF (2.0 FTE)

HOUSE APPROPRIATIONS COMMITTEE POLICY ISSUES

1. VACANCY SAVINGS-The committee established a 0% vacancy savings policy. Depending upon which budget the subcommittee adopts, the following amounts will be added to the personal services budget:

EXECUTIVE
LFA CL-----EXEC OVER (UNDER) LFA-----
FY 90 FY 91

\$7,800	\$7,800
(\$4,135)	(\$4,135)
\$3,665	\$3,665

INC (DEC) TO EXECUTIVE BUDGET:

\$69,292	\$69,292
\$2,287	\$2,291
\$2,287	\$2,291

3101 12 0000

07:04 PM

13-Feb-92

AGENCY: GOVERNOR'S OFFICE

LEGISLATIVE ACTION

PROGRAM: LIEUTENANT GOVERNOR

BUDGET ITEM	FY 1988 Actual	Fiscal 1990 Executive LFA Curr Lvl	Difference	Fiscal 1991 Executive LFA Curr Lvl	Difference	FY 88-90 % Change
FTE	5.00	4.00	0.00	4.00	0.00	-20.00%
Personal Services	\$159,860	\$116,215	\$2,421	\$116,226	\$2,422	-27.30%
Operating Expenses	30,501	32,037	(131)	32,730	(136)	5.04%
Equipment	1,307	1,775	0	680	0	35.81%
TOTAL EXPENSES	\$191,668	\$150,027	\$2,290	\$149,636	\$2,286	-21.73%

FUNDING

General Fund	\$191,668	\$150,027	\$2,290	\$149,636	\$2,286	-21.73%
TOTAL FUNDING	\$191,668	\$150,027	\$2,290	\$149,636	\$2,286	-21.73%

ISSUES:

1. VACANCY SAVINGS- Executive includes 2%; LFA includes 4%

TOTAL ISSUES

EXEC OVER (UNDER) LFA	FY 90	FY 91
	\$2,421	\$2,422
	\$2,421	\$2,422

GOV. STEPHENS' REVISIONS:

1. OPERATING EXPENSES TO 88 APPROP LEVEL

HOUSE APPROPRIATIONS COMMITTEE POLICY ISSUES

1. VACANCY SAVINGS-The committee established a 0% vacancy savings policy. Depending upon which budget the subcommittee adopts, the following amounts will be added to the personal services budget:

EXECUTIVE
LFA CL

INC (DEC) TO EXECUTIVE BUDGET	FY 90	FY 91
	\$6,826	\$6,826

\$2,421	\$2,421
\$4,842	\$4,843

3101 12 00011

08:08 PM

04-Dec-83

AGENCY: GOVERNOR'S OFFICE

LEGISLATIVE ACTION

PROGRAM: ELECTED OFFICIAL

BUDGET ITEM	FY 1988 Actual	Executive	Fiscal 1990 LFA Curt Lvl	Difference	Executive	Fiscal 1991 LFA Curt Lvl	Difference	FY 88-90 % Change
FTE	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00%
Personal Services	\$0	\$42,751	\$42,751	\$0	\$42,772	\$42,772	\$0	0.00%
TOTAL EXPENSES	\$0	\$42,751	\$42,751	\$0	\$42,772	\$42,772	\$0	0.00%
FUNDING								
General Fund	\$0	\$42,751	\$42,751	\$0	\$42,772	\$42,772	\$0	0.00%
TOTAL FUNDING	\$0	\$42,751	\$42,751	\$0	\$42,772	\$42,772	\$0	0.00%

NO DIFFERENCES.

3101 16 00000

07:05 PM

13 Feb-89

AGENCY: GOVERNOR'S OFFICE

LEGISLATIVE ACTION

PROGRAM: CITIZENS' ADVOCATE OFFICE

BUDGET ITEM	FY 1988 Actual	Executive LFA Curr Lvl	Fiscal 1990 LFA Curr Lvl	Difference	Executive LFA Curr Lvl	Fiscal 1991 LFA Curr Lvl	Difference	FY 88-90 % Change
FTE	1.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00%
Personal Services	\$32,933	\$34,587	\$32,733	\$1,854	\$34,580	\$32,727	\$1,853	-0.61%
Operating Expenses	17,985	17,869	17,869	0	17,869	17,869	0	-0.64%
TOTAL EXPENSES	\$50,918	\$52,456	\$50,602	\$1,854	\$52,449	\$50,596	\$1,853	-0.62%
FUNDING								
General Fund	\$50,918	\$52,456	\$50,602	\$1,854	\$52,449	\$50,596	\$1,853	-0.62%
TOTAL FUNDING	\$50,918	\$52,456	\$50,602	\$1,854	\$52,449	\$50,596	\$1,853	-0.62%

ISSUES:

1. PERSONAL SERVICES-Position incumbent did not participate in retirement system

TOTAL ISSUES

EXEC OVER (UNDER) LFA	FY 90	FY 91
	\$1,857	\$1,856
	\$1,857	\$1,856

INC. (DEC) TO EXECUTIVE BUDGET:

1. .50 FTE TRF FROM GOVERNOR SECURITY, GENERAL SVCS DIVISION

HOUSE APPROPRIATIONS COMMITTEE POLICY ISSUES

1. VACANCY SAVINGS-The committee established a 0% vacancy savings policy. Depending upon which budget the subcommittee adopts, the following amounts will be added to the personal services budget:

EXECUTIVE
LFA CL\$42
\$39

3101 20 00000

AGENCY: GOVERNOR'S OFFICE

LEGISLATIVE ACTION

06:50 PM 13-Feb-89

PROGRAM: MENTAL DISABILITIES BD OF VS

BUDGET ITEM	FY 1988 Actual	Fiscal 1990 Executive	Fiscal 1990 LFA Curr Lvl	Difference	Fiscal 1991 Executive	Fiscal 1991 LFA Curr Lvl	Difference	FY 88-90 % Change
FTE	3.00	4.20	3.00	1.20	4.20	3.00	1.20	0.00%
Personal Services	\$119,383	\$125,528	\$93,988	\$31,540	\$125,864	\$94,010	\$31,854	-21.27%
Operating Expenses	51,915	46,680	35,392	11,288	46,935	35,665	11,270	-31.81%
Equipment	4,057	450	300	150	450	300	150	-92.61%
TOTAL EXPENSES	\$175,355	\$172,658	\$129,680	\$42,978	\$173,249	\$129,975	\$43,274	-26.05%
FUNDING								
General Fund	\$129,254	\$132,658	\$129,680	\$2,978	\$133,249	\$129,975	\$3,274	0.33%
Federal Revenue	46,101	40,000	0	40,000	40,000	0	40,000	-100.00%
TOTAL FUNDING	\$175,355	\$172,658	\$129,680	\$42,978	\$173,249	\$129,975	\$43,274	-26.05%

ISSUES:

1. ON SITE REVIEWS-The executive budget assumes an expanded level of on-site reviews than actually occurred in fiscal 1988. LFA current level maintains fiscal 1988 level.

2. BUDGET MODIFICATION-PROTECTION & ADVOCACY (1.20 FTE)

TOTAL ISSUES

GOV. STEPHENS' REVISIONS:
1. OPERATING EXPENSES

HOUSE APPROPRIATIONS COMMITTEE POLICY ISSUES

1. VACANCY SAVINGS-The committee established a 0% vacancy savings policy. Depending upon which budget the subcommittee adopts, the following amounts will be added to the personal services budget:

EXECUTIVE
LFA CL

---EXEC OVER (UNDER) LFA---
FY 90

FY 91

\$2,287

\$2,287

\$40,000

\$40,000

\$42,287

\$42,287

INC./ (DEC.) TO EXEC BUDGET
-520

-520

\$85

\$85

3101 89 00000

06:52 PM

13-Feb-89

AGENCY: GOVERNOR'S OFFICE

LEGISLATIVE ACTION

PROGRAM: STATEHOOD CENTENAL OFFICE

BUDGET ITEM	FY 1988 Actual	Fiscal 1990		Fiscal 1991		FY 88-90	
		Executive	LFA Curr Lvl	Executive	LFA Curr Lvl	Difference	% Change
FTE	4.00	4.00	4.00	1.00	1.00	0.00	0.00%
Personal Services	\$95,230	\$120,187	\$94,512	\$24,026	\$24,516	(\$490)	-0.75%
Operating Expenses	121,044	97,720	97,918	5,090	5,090	0	-19.11%
Equipment	6,664	0	0	0	0	0	-100.00%
Non-Operating	0	200,000	200,000	0	0	0	0.00%
TOTAL EXPENSES	\$222,938	\$417,907	\$392,430	\$29,116	\$29,606	(\$490)	76.03%
FUNDING							
State Special Rev	\$222,938	\$417,907	\$392,430	\$29,116	\$29,606	(\$490)	76.03%
TOTAL FUNDING	\$222,938	\$417,907	\$392,430	\$29,116	\$29,606	(\$490)	76.03%

ISSUES:

1. PERSONAL SERVICES-Executive includes higher salaries for personal staff than the level requested by the agency and appropriated by the legislature for the 1989 biennium.

TOTAL ISSUES

---	EXEC OVER (UNDER)	LFA	FY 90	FY 91
	\$25,675			
	\$25,675	\$0		

HOUSE APPROPRIATIONS COMMITTEE POLICY ISSUES

1. VACANCY SAVINGS-The committee established a 0% vacancy savings policy. Depending upon which budget the subcommittee adopts, the following amounts will be added to the personal services budget:

EXECUTIVE
LFA CL

\$2,453
\$3,938

\$490
\$0

Govt's Highways

DATE 2/14/89

DEPARTMENT

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