

MINUTES

MONTANA HOUSE OF REPRESENTATIVES 51st LEGISLATURE - REGULAR SESSION

COMMITTEE ON APPROPRIATIONS

Call to Order: By Representative Bardanoue, on March 8, 1989,
at 8:00 a.m.

ROLL CALL

Members Present: All

Members Excused: None

Members Absent: None

Staff Present: Taryn Purdy, Judy Rippingale, Peter Blouke, Evan
McKinney, LFA

Announcements/Discussion: None

Tape 1, A. HUMAN SERVICES SUBCOMMITTEE REPORT

Representative Bradley, Subcommittee Chairman walked the committee through the Human Services section B Narrative. She began with the Social and Rehabilitation services, (SRS), page B-66.

Representative Quilici asked about the language in the bill saying 10% of the low income energy assistance program block grant must be transferred to the social services block grant. Representative Bradley said this is a statement of intent, and it is discretionary.

B-72. Representative Quilici asked what the refunds were and Rep. Bradley said they were to reimburse for the low income assistance and any excess goes to the weatherization program. Representative Bardanoue asked if the general assistance (G.A.) was all general fund and Representative Bradley answered yes.

B-76. The Economic Management System (Teams). Representative Quilici said this was also brought up in their subcommittee. He said they would need extra funding if this went through. Dr. Blouke said it was his understanding it would have to be coordinated with the Dept. of Administrations, and didn't think it had been coordinated with IRSD. Ms. Robinson said Montana has an interesting situation that has never been done anywhere in the country, and if it was not done according to the federal regulations they would lose the federal funds. She said this is an AIDA base and they think their language system would be worth the extra cost. She said the system will cost more to develop, but in the long

run should be much cheaper then running two steps. Rep. Quilici asked if they had contacted ISD to see how they are going, and Ms. Robinson said they should be done in House and with the current system. She said the development cost is high but the maintenance cost would be lower, there is a 90-10 match for setting it up and only 50-50 when it is up and running, so it should be much better for us to keep the maintenance cost low.

B-79. Eligibility Determination. Representative Bardanoue said he could not come up with the figures, and asked about the budget amendments. Dr. Blouke said all budget amendments were on the non assumed counties. Rep. Bardanoue asked if there had been any other counties that came in, and was told it is the same 12.

Tape 1, Side B. Social and Rehabilitation Services. (SRS). Representative Bardanoue asked about the (3.24) state medical, and Rep. Bradley said this was in the appropriation last session. Rep. Marks asked about the flexibility and Rep. Bradley said the language (B-86) took care of that, it would not allow transfers outside those categories.

B-91. The question was asked as to why the dollars removed from the Montana Developmental Center and was told this is an accounting method, the money will be in the institutions, but not specifically in this one. Rep. Bradley said there is no significant change in this budget. Rep. Quilici asked if this were reflected, and Rep. Bradley said if so, it would be the waiver.

Representative Bardanoue asked Ms. Robinson how the SRS budget compared with Wyoming, and she answered Montana had a more liberal program. Representative Bardanoue mentioned his concern with a bill in Appropriations committee, House Bill 304. Rep. Menahan said some concern should be given to the long term care of some of the people.

B-97. Omnibus Budget Reconciliation Act (OBRA). Discussion was held on the costs involved and Dr. Blouke said some of the regulations have been handed down and Congress has not passed funds to cover the cost of them. Ms. Robinson said the way the law is written with the low income senior citizens, the state of Montana has to come up with all the state general fund match.

B-101. Waiver Expansion: Rep. Marks asked about the expansion into Butte, and asked if they were to be strictly DD. Representative Bradley said physical disabilities. She said the population of elderly in Butte is larger than in other metropolitan areas of Montana. In answer to a question as to data on the disabled people, as to how many were elderly, Rep. Bradley said it would be physical problems that, with help, the people could live at home. Ms. Bullock said there is a significant growth of people with head injuries.

B-104. Intent Language. A question was asked about the Worker's Comp funds, and Ms. Bullock said there are fewer W.C. funds available for match.

Tape 2, B.

B-114. Developmental Disabilities. Expansion. Representative Marks asked about the program expansion and asked if this was duplication. Mr. Taylor answered that this was specialized support and would serve 52 individuals. He said there is no duplication in this particular service.

The question was asked as to why there seemed to be so many slots needed and how could we solve this. Ms. Robinson said early intervention, the OB-GYN program is probably the best in the long run.

Representative Kadas asked about the salary increase for direct care providers, and Ms. Volinkaty answered that they are 46% below the salaries for direct care providers in the institutions. She said the 11% increase, which is 25% of what they need to get to the average. Most of that money was put at the bottom. She said in many cases the entry level is 5% above minimum wage.

B-124. (296). Chairman Bardanouve asked how many families would be helped. Rep. Bradley answered 92, 62 are ADC, 31 are subsidized adoption.

B-131. Foster Care. In answer to a question Rep. Bradley said they are giving a 2% per year increase for family foster care providers. She said for the whole array of care, they are trying to get them up to the cost of service they are giving to our children. She said we are only paying for about 62% of the actual cost, and the facilities have had to do bad financial things such as pulling into their foundation accounts, scouting for food from food banks, etc.

(565) Representative Bardanouve asked if they felt there should be a percentage increase, and Mr. Matthies answered that the average rate is 62% of what the model costs are. He said this request brings it up to 85%, so it would be about a 20% increase the first year on the average. Ms. Purdy said she can bring back the figures, she would estimate it is approximately a 40% increase. Mr. Waldron said this budget is probably much more complex than any other the subcommittee dealt with. He said much of the reason the pay system is so low is because of some actions taken by the Legislature. He said they closed Twin Bridges and did not transfer the money, just the kids. He said Swan River Forest Camp, etc. and more group homes since the last session have been eliminated because they were broke. He said if the needs of the providers was not addressed, there would be more forced to close.

In answer to a question on what is happening to the kids, Mr. Waldron said the staff has been very dedicated, and have sacrificed to provide the care.

Tape 3, A. 000. Representative Bradley said Ms. Purdy's quick statistics show the increases are approximately 20% and 30% increases. She said the committee had wanted to put the emphasis on a system that was already in place, but she said they have not expanded it. She said they felt they were in no position to expand until they tried to pay closer to the cost of the services the providers are giving. She said HB 304 was one the subcommittee could not agree on, but it was her impression Intermountain Deaconess said it would be all right with them if we could give these increases with the model rate system, they would bow out of 304, leaving Yellowstone Treatment to be dealt with. There was discussion as to what happened when they came out of the Rivendell, and Mr. Mullins said they don't have a place for some of them.

B-132-133. Mountain View.

B-134-135. Pine Hills School. Representative Menahan asked about funding for 118 and an average daily population of 130 but how many are actually adjudicated to Pine Hills and are home on leave. Rep. Bradley stated Al Davis, Superintendent, stated they were well over that and at this particular point had individuals sleeping in facilities that were not intended for sleeping quarters. Mr. Mullen stated about 138 are in the school and 8 were away on leave.

Representative Bardanoue recessed at this time and reconvened at 3:23.

B-1, B-2, B-3, B-4, B-5, B-6, B-7, B-8, B-9, B-10. Department of Health and Sciences. Rep. Swysgood asked about #4, B-15, Safe Drinking Water and since most of the work, other than testing, is done by the local governments, is it necessary to have more people in this department to run these tests? Mr. Opitz stated this would be an additional person in the chemical lab to operate the piece of equipment they are purchasing with the loan is the one for \$223,000. Rep. Marks asked if that is going to be funded by federal money? Rep. Bradley stated this particular part of it is lab fees, no general fund. The equipment is a loan that will be paid back by lab fees. It is an upfront loan of general fund but the state will get that back.

Tape 3, Side B, (005)

B-16, B-17, B-18, B-19, B-20, B-21, B-22, B-23. Representative Bardanoue asked the department how are the super fund monies coming in? Mr. Opitz explained they share the frustrations that everyone has with the super funds. He

said EPA was looking at an average length of time that site assessments were done with sampling to see what was there. Cleanup actually takes place on the average of nine years. They feel it should not take that long. Rep. Swysgood asked about B-20, General Fund showing a 50% increase. The executive budget has not put any general fund money in and wondered what they are going to do. Representative Bradley stated what the executive proposed was to put Junk Vehicle funds into administration and the committee felt that was entirely wrong use of junk vehicle funds which are to go to that particular program. They took that revenue out and used general fund instead and thought it improper use and some Bill along the way has a slightly less increased fee that goes to the junk vehicle program because it doesn't have to cover the administrative end. Mr. Opitz stated HB 111 would have increased the junk vehicle fees from 50 cents to \$1.10 and that bill was tabled so there wouldn't be an increase. The reason the junk vehicle fee was going to be increased was the solid waste program, about \$116,000 a year, was included under the previous administration's proposal to be funded out of the junk vehicle program. The committee and present administration are supporting general fund. Rep. Grady referred to Page B-23, table 13, and stated Junk Vehicle looked solvent and they heard in the Bill it wasn't solvent. He wondered then why they needed that increase. Mr. Opitz stated if the fee remains at 50 cents they have calculated they will be in the red by about \$350,000 at the end of the biennium so there has to be some type of increase, perhaps 75 cents. The reason they don't need the full \$1.10 is because general fund has replaced the \$116,000 a year for the solid waste program. Rep. Grady asked why they wouldn't see a loss in this budget then. Rep. Quilici stated he believed they were looking at total funds so that would not give a true picture. Rep. Bradley stated she had assumed the Bill was moving on through the legislature and obviously it is not.

John Huth from the budget office stated the original plan under the previous administration was to use junk vehicle to fund part of the solid waste program. Under the new administration they look at that and it is not right to fund the program with junk vehicle money. They pulled that funding out and put in general fund and what is shown on the sheet is just the appropriation authority for expenditures. He stated he could put a table together showing the actual money on hand, expenses etc. Rep. Bradley stated the first move to take those sums of money and put them into administration was done by this legislature in the last session. They think they have backed off from it this time.

Representative Bradley referred to pages B-21 and B-22, program expansions. Rep. Quilici asked about the cleanup program and wondered if there is a regulation restricting mining once the cleanup has taken place in an area? Mr. Opitz stated there was not a regulation but the person doing the

mining should be very careful to segregate waste from other waste. There is nothing that would prohibit people from taking that risk of investing capital and doing some mining.

B-23, B-24, B-25, B-26, B-27, B-28, B-29, B-30, B-31, B-32, B-33. B-34, B-35, B-36, B-37. Representative Swift referred to Table 15, Page B-26 #5 and asked how the monitoring is being done. Mr. Opitz stated the department is doing it.

B-38, B-39, B-40, Representative Bradley stated this completed the Department of Health. Rep. Kadas asked if they pass the certificate of need Bill will it have any affect on this? Rep. Bradley stated it would have a small affect but not a notable affect because there would still be the need arising for all the other programs that need assessment.

Department of Labor, B-41, B-42, B-43. Representative Swysgood referred to the Trust Fund, B-42 and asked about employer's rates that are paid, with the money flowing into the trust fund. This builds up beyond what is actually needed, and instead of using it for other programs could a decreased rate be considered? Rep. Bradley stated it was briefly discussed in the committee and they took this option. Rod Sager, administrator, centralized services, referred to the figures on Table 1, Page B-42, that show an \$81 million dollar balance in 1991. The figures he has of trust fund balance going out to 1998 show that it stays around \$60 million dollars. There is a triggering mechanism in the rate setting formula that triggers up and down on the trust fund balance and reduces or increases the tax rate to employers that is based on. It is already in existence to reduce the rate as a trust fund balance and the way it is triggered right now should stay around \$60,000,000.

Tape 4, Side A, (000)

Representative Cody stated she did not agree with the Department of Administration's proposal to use the administrative tax. The reason for that is it was put on by the legislature with the intent to fund the job services with that tax on the employer. However, they never needed that tax so the monies continue to build up. Rep. Marks stated he is trying to rationalize the difference between \$60,000,000 and \$81,000,000. Mr. McKinney stated these are the projections they put together last fall based on data he received from the department of labor. He was not aware of the triggering mechanism that would reduce those. He will get back with an answer.

B-44, B-45, B-46, B-47, B-48, B-49, B-50. Representative Bardanouve asked if anyone could tell him how the mediation board works now and hopefully can solve some of the big lawsuits in Workers' Comp. He also wondered what they did last session. Bob Jensen, Administrator, Employee Relations Division, stated they received about 1,000 petitions

relating to this point since the passage of the Act in 1987 and they are achieving about a 67% success in developing the use of mediation. Rep. Bardanouve asked if it is saving Workers' Comp. money. Mr. Jensen stated it certainly is a savings for the parties who have a dispute and do not have to get into litigation. They are able to settle disputes at a lower level.

B-51, B-52, B-53, Representative Marks asked what is the rationale for outreach. Anne McIntyre, Administrator, Human Rights Division, stated there was a typo on page B-51 concerning the outreach program and should say "employers" instead of "employees". They get alot of requests from employers and landlords for assistance and how they can comply with the law. Their idea was to develop some pamphlets and other materials they could distribute on an annual basis so they can supply that assistance more efficiently.

B-54, Representative Cobb asked if the Department of Labor and SRS agreed on these numbers and Mr. Jensen stated they were in concurrence with them. Representative Marks asked if they are funding the program out of unemployment insurance administration then what role does the marriage and divorce fee have and is it supplemented? Rep. Bradley stated this is where part of the fund for marriage dissolution fees go but it was only, in general, sort of tied to it. It is not an earmarked account. That sum from the dissolution fee goes to the general fund but it was an understanding, a legislative intent, that that went partially to the displaced homemaker program. Rep. Marks asked if the remainder is funded from the unemployment insurance administrative tax? Mr. McKinney stated in the current biennium those programs are funded from the general fund. Portions of the marriage dissolution fee go to the general fund and that was put in there for those informational purposes to show the relationship between the amount going to the fund and the amount they are funding. The subcommittee chose to fund those programs entirely out of the unemployment administrative tax, so there is no more general fund involved in the programs. Rep. Marks asked how much was produced from the \$40.00? Rep. Bradley stated revenue from these sources were about \$165,000 in fiscal 1988.

B-55, B-56, B-57, B-58, B-59 Representative Swysgood asked about absorbing the payroll tax and what kinds of problems that would create? Rep. Bradley stated that it was clear from the discussion on that they had to bring in people to work overtime, off hours, weekends and collected alot of comp time so it wasn't a benefit to the state to do it that way. As far as budgets are concerned she has always believed that when they mandate somebody to do something they ought to pay for it and that is what the committee tried to do.

B-60, B-61, Program Expansions, B-62, Insurance Compliance, B-63
B-64, B-65

Representative Bradley thanked John Huth and Lois Steinbeck from the budget office who did a very helpful and professional job working with her committee.

Representative Bardanouve recessed until 7:34 p.m. when the meeting reconvened.

Tape 4, Side B, 110

Representative Menahan referred to Department of Institutions, Central Office and the first amendment is on page D-1, line 13, strike 2,864 and insert 6,047. This amendment corrects funding for the legislative audit by adding \$3,183 of proprietary funds in fiscal 1990. Rep. Menahan moved the amendment. Rep. Grinde asked the reason for these and if they are his amendments? Taryn Purdy, LFA, stated when the Bill came through the audit it came out lower than requested by the legislative auditor and voted on by the committee so the Bill is in error and this corrects that error. Vote passed unanimously.

Representative Peterson moved to strike \$339,844 and insert \$335,524, on Page D-1, Line 15. This amendment deletes \$4,320 in alcohol tax funds in fiscal 1990 to revise the oral examination questions from those taking the chemical dependency counselor certification examination. Motion carried. Two nays.

Representative Menahan referred to D-1, Line 18, under fiscal 1990, Column - Federal Special Revenue insert 71,662 and adjust totals as required. (See Amendment #3) Rep. Menahan moved to accept this amendment. Motion carried unanimously.

Representative Menahan referred to Page D-2, lines 11, 12, 13 and 14 and Page D-4, line 23, to strike in their entirety. These amendments delete dam safety expenses, supervisor housing construction, and a sprinkler system at the prison ranch and dairy funded in the long-range planning bill. On Page D-3, line 16, strike: 12,525,419 14,000 12,591,576 14,000 and insert 12,490,419 49,000 12,556,576 49,000. This amendment replaces \$35,000 of general fund in the resident worker program at the Montana Developmental Center with income from goods sold. Rep. moved to accept these amendments. Vote passed. Two nays.

Representative Bardanouve referred to Page D-3, line 12, to strike 4,112,427 1,690,990 4,113,163 1,620,946 and insert 4,042,659 1,760,758 4,043,395 1,690,714. This amendment replaces \$69,768 of general fund grants each year to the Community Mental Health Centers with federal alcohol, drug abuse, and mental health services block grants. Rep. Bardanouve moved to accept this amendment.

Vote passed. 1 no vote. Motion carried.

Representative Peterson referred to Page D-4, line 9, strike 171,656 157,025 and insert 165,085 159,030. This amendment deletes the car and related expenses added to the Board of Pardons, and adds personal car mileage that had been reduced due to the addition of the car. Rep. Peterson moved to accept this amendment. Vote passed, Four no votes. Motion carried.

Representative Bardanoue referred to Page D-4, line 6, strike 20,669,956 and insert 20,547,869. This amendment reduces additional aides added to the Montana State Hospital in fiscal 1991 from 14.0 to 7.0 FTE. Rep. Kadas asked for an explanation on this and stated the way the amendment works is they are all being taken out of fiscal 1991. He wondered about building up in fiscal year 1990 and then dropping them in fiscal year 1991. Ms. Purdy stated the aides are added in 1991 only. There will be no additional aides in fiscal 1990 for this particular purpose under OBRA. Rep. Peterson listened to the requirement for the work force and is a little worried about cutting in half. Rep. Quilici asked why they would put all of that in 1991. Is there an influx of patients coming in in 1991? Rep. Menahan stated it starts with the OBRA effect. Rep. Quilici asked if OBRA thinks it is going to take that many FTEs whether it's 7 or 14 to take care of the problems there must be problems right now. Curt Chisholm, Director, Dept. of Insitutions stated there is a need right now. The reason they asked for them in 1991 is because it is in October, 1991 when the difference between intermediate care and skilled care disappears. The LPNs and nurses are going to have different kinds of administrative and quality assurance duties that they will no longer be able to take care of the nurse aide responsibilities. Rep. Bardanoue moved to accept the amendment. Motion passed, six nays.

Representative Peterson referred to Page D-5, following line 16. She made a motion to accept the amendment which will insert: (See #8 attached). Vote passed. Motion carried.

Representative Cody referred to Page D-3, Line 12, (#5) amendment and asked for clarification on this amendment. Steve Waldron stated the problem is on federal block grant funds the new requirements are that 55% of the funds be spent for new or expanded services. Every dollar that is replaced of general fund is essentially shutting down some current services. Rep. Menahan stated he thinks this covers new funds, not old funds. Mr. Waldron stated if they are carryover funds it is O.K. for this biennium.

Representative Menahan referred to page D-5, line 25 to strike in its entirety and Page D-6, Lines 5 and 6 to strike in their entirety. This amendment deletes the language for the Arts Council which is contrary to Sections 17-7-401 through 405,

MCA, the budget amendment statute. Rep. Menahan moved to accept this amendment. Motion passed unanimously.

Representative Menahan referred to Page D-6, lines 17 through 19, to strike in their entirety and insert: "In item 1, the 199,000 and the 168,000 are coal severance tax funds. In the event the coal severance tax revenues allocated to the State Library under Section 15-35-108 (3) (g) exceed the amounts appropriated to the Montana State Library for fiscal 1990 and fiscal 1991, the additional funds are appropriated." Rep. Menahan moved to accept the amendment. Vote passed unanimously. Motion carried.

Representative Menahan referred to Page D-6, line 9 Amendment 1: On Page D-52 of the orange LFA document, increase the Personal Services line by \$12,097 in the Subcommittee column, for each year of the biennium (total of \$24,194 for the biennium) to allow for salary adjustments occurring after the initial budget was submitted and approved. Rep. Menahan moved the amendment. Rep. Quilici asked about the increase in personal services and wondered if they were upgrades and were they sanctioned by Personnel? Rep. Menahan stated that is where they came from. Vote passed. One nay. Motion carried.

Representative Bardanoue referred to Page D-7, line 10 and stated this will increase the amount of general fund. This amendment changes the funding for the Editor II position in the Historical Society Publications Program from the general fund to the proprietary fund. It will strike 84,634 399,297 86,051 396,976 and insert 53,920 430,011 55,123 427,904. Rep. Bardanoue moved to accept the amendment. Rep. Spaeth noticed the executive is 41,320 on the orange LFA document the current level would be increased from approximately 41,000 to 55,000. Rep. Bardanoue stated one more position was added. Vote passed unanimously

Representative Menahan stated that on page D-7, lines 11, 13 and 18 is a housekeeping amendment to switch funding for the audit from the general fund to the magazine program. This should have been assigned to the proprietary fund. Rep. Menahan moved to accept this amendment. Vote passed unanimously. Motion carried.

Representative Menahan referred to page D-7, lines 22, 23, 24, strike in their entirety. This is unnecessary because according to Section 17 401 through 405 of the Montana codes the Historical Society may request a budget amendment from the proprietary funds if the criteria is met. Rep. Menahan moved the amendment. Vote passed unanimously.

Representative Quilici moved to adopt this section as amended. Vote passed unanimously

Representative Menahan asked if the committee feels that under

the proposal of the Governor's report there should be an addition of probation and parole officers with an amendment for about \$280,000 for seven parole officers. It was recommended that seven additional full time officers would be needed and some secretary work. Ten probation and parole officers were recommended. Rep. Marks stated he would refer that question to the people in the Department. Mr. Chisholm stated apparently the corrections division under the former administration made a request from the executive budget office but it was apparently turned down by the governor's office. It was questionable as to the affect on reducing the prison population and therefore moves were made to fund those recommendations that would have a more significant and direct impact on reducing prison population. No action was taken.

Representative Bardanouve called for a motion to adjourn.

ADJOURNMENT

Adjournment At: 8:28 p.m.



REP./ FRANCIS BARDANOUE, Chairman

FB/sk

5402.min

DAILY ROLL CALL

HOUSE APPROPRIATIONS

COMMITTEE

51st LEGISLATIVE SESSION -- 1989

Date

3/8/89

NAME	PRESENT	ABSENT	EXCUSED
REPRESENTATIVE BARDANOUVE	✓		
REPRESENTATIVE SPAETH	✓		
REPRESENTATIVE PECK	✓		
REPRESENTATIVE IVERSON	✓		
REPRESENTATIVE SWIFT	✓		
REPRESENTATIVE QUILICI	✓		
REPRESENTATIVE BRADLEY	✓		
REPRESENTATIVE PETERSON	✓		
REPRESENTATIVE MARKS	✓		
REPRESENTATIVE CONNELLY	✓		
REPRESENTATIVE MENAHAN	✓		
REPRESENTATIVE THOFT	✓		
REPRESENTATIVE KADAS	✓		
REPRESENTATIVE SWYSGOOD	✓		
REPRESENTATIVE KIMBERLEY	✓		
REPRESENTATIVE NISBET	✓		
REPRESENTATIVE COBB	✓		
REPRESENTATIVE GRINDE	✓		
REPRESENTATIVE CODY	✓		
REPRESENTATIVE GRADY	✓		

AGENCY: DEPT OF HEALTH & ENVIR SCIENCE

LEGISLATIVE ACTION

PROGRAM, AGENCY SUMMARY

BUDGET ITEM	FY 1988 Actual	Fiscal 1990		Fiscal 1991		FY 88-90 % Change
		Executive	LFA Curr Lvl Subcommittee	Executive	LFA Curr Lvl Subcommittee	
FTE	264.23	289.35	241.85	290.35	241.85	27.12
Personal Services	\$ 7,026,673	\$ 8,009,480	\$ 6,778,433	\$ 8,054,212	\$ 6,794,131	\$ 8,303,929
Operating Expenses	8,191,503	9,681,599	7,825,447	9,658,938	7,742,010	13,024,317
Equipment	334,582	528,156	116,529	122,088	67,146	122,088
Non-Operating	11,851,326	13,350,192	11,409,057	14,211,835	11,405,868	14,179,726
TOTAL EXPENSES	\$27,404,084	\$31,569,427	\$26,129,466	\$32,047,073	\$26,009,155	\$35,630,060
FUNDING						
General Fund	\$ 3,577,709	\$ 3,431,178	\$ 3,228,904	\$ 3,392,687	\$ 3,200,481	\$ 3,257,978
State Special Rev	2,330,251	4,054,744	2,108,971	3,684,674	2,083,218	3,583,331
Federal Revenue	21,496,124	24,083,505	20,791,591	24,969,712	20,725,456	27,864,672
Other Revenue	0	0	0	0	0	924,079
TOTAL FUNDING	\$27,404,084	\$31,569,427	\$26,129,466	\$32,047,073	\$26,009,155	\$35,630,060

Agency Description: The general mission of the Department of Health and Environmental Sciences is to promote the health and safety of Montana citizens. To accomplish this mission, the department is engaged in a variety of regulatory and administrative functions that includes approval of construction or purchase of certain medical facilities, inspection and certification of public health care facilities, inspection and regulation of hazardous materials in the environment, and administration of a number of federally funded programs providing both preventative and ameliorative health services. Organizationally, the department is currently divided into four administrative units: 1) the Director's Office, which provides overall supervision of the department's activities; 2) the Centralized Services Division, which is responsible for all financial reporting, budgeting and accounting functions of the department; 3) the Environmental Sciences Division which is responsible for ensuring a safe and healthful environment; and 4) the Health Services and Medical Facilities Division which is responsible for services designed to improve and preserve the health of Montana residents.

EXHIBIT 1
DATE 3-8-89
HB 100

D. DEPARTMENT OF INSTITUTIONS

	Fiscal 1990				Fiscal 1991			
	State	Federal	General	Special	State	Federal	General	Special
	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>
	<u>Fund</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Proprietary</u>	<u>Total</u>	<u>Proprietary</u>	<u>Total</u>
6 CENTRAL OFFICE								
7 1. Director's Office								
8 390,418			390,418	391,609				391,609
9 2. Management Services Division								
10 a. Management Services								
11 831,751			831,751	831,985				831,985
12 b. Audit								
13 140,972	4,455	7,637	2,864					
14 3. Alcohol and Drug Abuse Division								
15 215,200	339,844	1,848,757	2,403,801	215,200	321,891	1,879,967		2,417,058
16 4. Corrections Division								
17 a. Central Office								
18 3,942,189	1,000		3,943,189	3,892,121	1,000			3,893,121
19 b. Women's Corrections								
20 1,062,742			1,062,742	1,048,655				1,048,655
21 c. Corrections Medical								
22 720,706			720,706	720,499				720,499
23 d. Montana State Prison								
24 1. Care and Custody -- Operations								
25 13,160,642	52,008	100,722	13,313,372	13,320,011	51,994	100,777		13,472,782

D-1

EXHIBIT

2

DATE

3-8-89

HB

100

EXHIBIT Section 10
DATE 3-8-89
HB 100

#1 *passed*

Amendments to House Bill No.100
First Reading Copy

For the Committee on Appropriations

Prepared by LFA
March 8, 1989

1. Page D-1, line 13.

Strike: "2,864"

Insert: "6,047"

This amendment corrects funding for the legislative audit by adding \$3,183 of proprietary funds in fiscal 1990.

DAILY ROLL CALL

HOUSE APPROPRIATIONS

COMMITTEE

51st LEGISLATIVE SESSION -- 1989

Date

3/9/89

NAME	PRESENT	ABSENT	EXCUSED
REPRESENTATIVE BARDANOUVE	✓		
REPRESENTATIVE SPAETH	✓		
REPRESENTATIVE PECK	✓		
REPRESENTATIVE IVERSON	✓		
REPRESENTATIVE SWIFT	✓		
REPRESENTATIVE QUILICI	✓		
REPRESENTATIVE BRADLEY	✓		
REPRESENTATIVE PETERSON	✓		
REPRESENTATIVE MARKS	✓		
REPRESENTATIVE CONNELLY	✓		
REPRESENTATIVE MENAHAN	✓		
REPRESENTATIVE THOFT	✓		
REPRESENTATIVE KADAS	✓		
REPRESENTATIVE SWYSGOOD	✓		
REPRESENTATIVE KIMBERLEY	✓		
REPRESENTATIVE NISBET	✓		
REPRESENTATIVE COBB	✓		
REPRESENTATIVE GRINDE	✓		
REPRESENTATIVE CODY	✓		
REPRESENTATIVE GRADY	✓		

GENERAL GOVERNMENT AND HIGHWAYS SUBCOMMITTEE
BUDGET REDUCTION RECOMMENDATIONS AS OF MARCH 7, 1989

GOVERNOR'S OFFICE

OBPP

1. Delete 1.0 FTE additional analyst position

STATE AUDITOR

Audit Division

1. Eliminate overstated fiscal 1988 base for overaccrual
2. Reduce Warrant Writing System Processing Costs 25%

Insurance Division

1. Eliminate 1.0 FTE admin asst. added by Modified, 5.0 FTE regulatory staff (General Fund impact)

DEPARTMENT OF REVENUE

Data Processing Division

1. Delete 1.0 data entry operator added in modified budget

DEPARTMENT OF HIGHWAYS

Equipment

1. Eliminate 47% increase for diesel fuel

Stores Inventory

1. Eliminate 47% increase for diesel fuel

Total Reductions Recommended

	GENERAL FUND REDUCTIONS		OTHER FUND REDUCTIONS	
	FY 90	FY 91	FY 90	FY 91
	\$35,038	\$36,048	\$0	\$0
	\$14,052	\$14,052		
	\$27,500	\$27,500		
			\$23,423	\$22,372
	\$15,036	\$15,047	\$0	\$0
			\$268,723	\$244,610
			\$269,329	\$245,237
	\$91,626	\$92,647	\$561,475	\$512,219

EXHIBIT 1
DATE 3-9-89
HB 100

AGENCY: Public Service Commission

LEGISLATIVE ACTION

PROGRAM: AGENCY SUMMARY

BUDGET ITEM	FY 1988 Actual	Fiscal 1990			Fiscal 1991			FY 88-90 % Change
		Executive	LFA Curr Lvl	Subcommittee	Executive	LFA Curr Lvl	Subcommittee	
FTE	46.00	46.00	46.00	46.00	46.00	46.00	46.00	0.00
Personal Services	\$1,311,518	\$1,379,924	\$1,362,919	\$1,410,823	\$1,381,649	\$1,365,549	\$1,413,557	7.57
Operating Expenses	314,659	338,055	335,041	448,293	294,199	321,058	334,089	42.47
Equipment	46,949	18,273	53,582	51,065	25,458	23,470	21,520	8.77
Non-Operating	15,000	0	0	0	0	0	0	(100.00)
TOTAL EXPENSES	\$1,688,126	\$1,736,252	\$1,751,542	\$1,910,181	\$1,701,306	\$1,710,077	\$1,769,166	13.15
FUNDING								
General Fund	\$1,645,490	\$1,690,450	\$1,705,740	\$1,864,379	\$1,657,004	\$1,665,775	\$1,724,864	13.30
Federal Revenue	27,949	25,802	25,802	25,802	24,302	24,302	24,302	(7.68)
Proprietary Funds	14,687	20,000	20,000	20,000	20,000	20,000	20,000	36.17
TOTAL FUNDING	\$1,688,126	\$1,736,252	\$1,751,542	\$1,910,181	\$1,701,306	\$1,710,077	\$1,769,166	13.15

Program Description: The Department of Public Service Regulation is responsible for regulation of public utilities, motor carriers, and railroad industries to provide safe, reliable, and adequate services at the lowest achievable cost to the consumers while concurrently providing the regulated industries with a fair and reasonable return on their investment for the services rendered. There are five public service commission districts, with one commissioner elected from each district.

Budget: The 7.6 percent increase in personal services reflects four positions which were partially vacant in fiscal 1988 but are budgeted as filled in the 1991 biennium. The positions include an attorney position which was filled in May of 1988, a utility rate analyst position which was filled in June of 1988, a compliance specialist which became vacant in January of 1988, and a program analyst which was vacant part of fiscal 1988.

EXHIBIT 2
DATE 3-9-8
HB 107

GENERAL FUND EXPENDITURE SUMMARY BY SUBCOMMITTEE
As of March 8, 1989

Summary	Fiscal 1990				Fiscal 1991				1991 Biennium Subcmte Over (Under) Exec
	Executive Budget	LFA Current Level	Subcmte Action	Subcmte Over (Under) Exec	Executive Budget	LFA Current Level	Subcmte Action	Subcmte Over (Under) Exec	
General Government and Highways	\$42,189,923	\$40,357,373	\$42,568,651	\$378,728	\$40,277,612	\$39,855,337	\$41,807,277	\$1,529,665	\$1,908,393
Human Services	104,925,841	96,497,750	103,646,050	(1,279,791)	109,428,040	99,385,627	111,247,697	1,819,657	539,966
Natural Resources and Business	19,884,455	21,169,132	21,994,082	2,109,627	19,841,094	20,868,318	21,667,017	1,825,923	3,935,550
Institutions and Cult. Education	64,675,189	62,321,147	66,652,656	1,977,467	64,894,348	62,580,060	67,186,323	2,291,975	4,269,442
Education	148,248,219	136,233,025	149,480,891	1,252,672	154,874,436	136,369,969	157,006,538	2,132,102	3,364,774
Total	\$379,923,627	\$356,578,427	\$384,342,330	\$4,418,703	\$389,315,530	\$359,059,311	\$398,914,852	\$9,599,322	\$14,018,025
Vacancy Savings Added Back				\$2,619,829				\$2,620,748	\$5,240,577
De-Earmark State Spec. Accts.				\$458,517				\$389,353	847,870
Benefit Error Exec. Budget				\$331,961				\$344,360	676,321
Total V.S., De-Earmarking, and Ben. Error				\$3,410,307				\$3,354,461	\$6,764,768
Net Change				\$1,008,396				\$6,244,861	\$7,253,257

EXHIBIT 3
DATE 3-9-89
HB 100

Question: Who owns Canyon Ferry Reservoir and the 7000+ acres surrounding the entire shoreline?

Answer: The Federal Government - The Bureau of Reclamation project provides electrical power, irrigation, flood control, municipal and industrial water, fish and wildlife management and recreation.

EXHIBIT 4
DATE 3-9-81
HB 100

Question: Why has the State of Montana Division of Parks been managing Canyon Ferry?

Answer: Thirty years ago the State of Montana Department of Highways Parks Division entered into an agreement with the Bureau of Reclamation to manage Canyon Ferry. The Parks Division was transferred to the Department of Fish, Wildlife and Parks to manage the States Parks System in 1965.

Question: Does the State of Montana own any of the land surrounding Canyon Ferry?

Answer: No. There is no provision in the Memorandum of Understanding that gives ownership to the State of Montana.

Question: Can the Memorandum of Understanding be canceled?

Answer: Yes - By either party.

Question: If the State of Montana made large capital investments in Canyon Ferry State Park and it then became a profitable operation, what would happen to the profit?

Answer: The profit would have to be turned over to the Bureau of Reclamation as provided for in the Memorandum of Understanding.

Question: Why are the public facilities at Canyon Ferry Recreation Area in such bad shape?

Answer:

1. For the past 12 years facilities have deteriorated badly. The Department of Fish, Wildlife and Parks estimates that it will now take over \$5,000,000 to handle the deferred maintenance. Sufficient funding has not been appropriated by past Montana Legislative sessions. (See Attachment I) A bandaid approach by the 1989 Legislature will only postpone and intensify the problem.
2. Since Fiscal Year 1987, 50% of the revenue generated at Canyon Ferry has been directed to supportive service outside Canyon Ferry. (All revenue and appropriations by the BLM at Canyon Ferry would not be diminished by Administrative costs, but rather be spent on-site.) (See Attachments II and III-Paragraph 4)

Question: What are some of the issues that the DFWP will have to face if they continue to manage Canyon Ferry?

Answer:

1. Do Montana taxpayers want to continue to support State-managed recreation on Federal holdings when estimates by DFWP indicate over \$60,000,000 are needed on our State Parks? (See Attachment IV)
2. Providing fire protection for all lands that they manage.
3. No existing state regulatory structure to assure equal treatment of recreation site users (Ie. lease appeal process).
4. Handicap Accessibility - both State and Federal regulations require handicap access to public sites. Park office building at Canyon Ferry do not meet these standards. There are no restrooms for the handicapped in any public campgrounds.
5. Dump stations are not available at any Canyon Ferry campgrounds.
6. Where will the revenue come from to support State parks to insure nondiscrimination of usage? (Ie. Only those able to pay are able to use it.)
7. Water hook-ups for campers are not available in any state managed campgrounds. Present water wells may need to be deepened to meet water standards.
8. The necessity to provide capital to prevent further deterioration.
9. Will the DFWP rely on user fees and/or Montana taxpayers to support its management of a Park located on Federal land? (Montana taxpayers are paying twice for Canyon Ferry Park management. (Ie. Federal tax dollars and State tax dollars. User fees become a third.)
10. Shower facilities for swimming areas and campgrounds.
11. Flush toilets are not readily available to the public.
12. Weed control - vast areas of Canyon Ferry are inundated with noxious weeds (Gill Alexander study). Will the State be responsible for massive spraying program?
13. Spraying for mosquito infestations will be needed.
14. Fence construction and maintenance - Eighty five (85) miles of fence perimeter needs to be maintained. Twenty-three (23) miles is yet to be constructed.
15. Will the State be responsible for all aspects of any hazardous waste sites in the reservoir area?
16. The dust abatement system dikes and canals must be addressed. (New responsibility in the proposed agreement.)

Question: What will happen if the State does not renew the agreement to manage Canyon Ferry effective September 30, 1989?

Answer: Canyon Ferry management will revert to the responsibility of the Bureau of Reclamation. All state monies that would have been spent at Canyon Ferry by DFWP could be used in other State Park locations.

Question: Who will manage Canyon Ferry?

Answer: The Bureau of Land Management has a tentative agreement with the Bureau of Reclamation for management to begin October 1, 1989. There are plans to have a Canyon Ferry office in the government complex as well as a Helena office.

Question: Does the Bureau of Land Management have adequate funding?

Answer: The Bureau of Reclamation has agreed to transfer \$550,000 (Attachment V-Paragraph 10) to the Bureau of Land Management for 1989-90 funding of Canyon Ferry. The BLM has requested approximately \$1,500,000 for 1990-91 funding.

Question: What is the probability of the BLM receiving the 1990-91 appropriation?

Answer: Over the last ten years, the BLM recreation budget for Montana and the Butte Division has been steadily increasing. Therefore the probability of a continued positive trend is extremely good. (See Attachment VI)

Question: Under the Bureau of Land Management control how would the inadequate law enforcement problem be addressed?

Answer: The BLM proposal indicates a minimum of two on-site rangers, trained at the Federal Law Enforcement Training Center at Glynco, Georgia. (See Attachment III-Paragraph 3)

Question: Will the change help the economy in Montana?

Answer: Yes, in several ways. There will be additional seasonal and full-time jobs at Canyon Ferry. With increased funding, use of public recreation facilities will be increased. The infusion of Federal dollars into Canyon Ferry will be a help to the local economy as well as free State tax dollars to improve state-owned facilities in other Montana areas.

Question: What will be the status of fishery management for Canyon Ferry under a BLM Administration?

Answer: There will be no change in the management of Fishery Program. (See Attachment VII)

Question: Will wildlife management continue in the Canyon Ferry area?

Answer: Under BLM wildlife management will be maintained and probably enhanced. (See Attachment III-Paragraph 2)

Question: What does the public think?

Answer: After five public meetings in Great Falls, Helena, Butte, Townsend, and Bozeman there were 54 votes for BLM management and 46 votes for state management. There is no overwhelming support for continued DFWP management of Canyon Ferry. (See Attachment VIII) Users do not want to pay an additional fee at Canyon Ferry to support Montana's State Park System. This was a clear mandate from user fee meetings held in Helena, Townsend, etc.

NOTE: This document supports that during the last the last ten years of capital outlay appropriations by the Legislature, very little has been spent at Canyon Ferry.

Parks Division Capital Program
1981 - 1989 Bienniums

Project Description	Appropriation	Expended

1981 Biennium		
Misc. Coal Tax Impr.		
Coal Tax	\$50,000	\$37,000
LWCF	\$50,000	\$50,000
FAS Impr.		
Lic. Acct.	\$125,000	\$125,000
LWCF	\$125,000	\$93,154
Snowmobile Fac. Dev.		
Snowmobile Fuel Tax	\$12,500	\$12,500
LWCF	\$12,500	
Black Sandy Rec. Area		
LWCF	\$240,000	\$232,444
Roche Juane Rec. Area		
Coal Tax	\$7,500	\$7,500
LWCF	\$7,500	\$7,500
FAS Acq.		
FAS Acct.	\$1,000,000	\$1,000,000
LWCF	\$1,000,000	\$604,476
Link Settlement		
Insurance Clearing Acct.	\$265,000	\$265,000
Makoshika State Park		
	\$145,200	\$143,900
Giant Springs		
Parks Misc. Acct.	\$69,000	\$69,000
LWCF	\$207,000	\$207,000
Lewis & Clark Tramway		
	\$275,000	
Lone Pine		
LRBP	\$327,680	\$327,680
Lambeth Rec. Area		
LWCF	\$50,000	\$46,573
Lost Creek State Park		
LWCF	\$87,500	\$77,578

1983 Biennium

FAS Protection		
Lic. Acct.	\$25,000	\$24,854
LWCF	\$75,000	
Lewis & Clark Caverns		
LRBP	\$50,000	\$49,846
Giant Springs State Park		
Coal Tax	\$75,000	\$75,000
Parks Misc. Acct.	\$75,000	\$75,000
LWCF	\$150,000	\$25,228
Rosebud Battlefield		
Coal Tax	\$20,000	
Bannack State Monument		
Parks Misc. Acct.	\$12,500	\$11,787
LWCF	\$12,500	\$11,695
Makoshika State Park Impr.		
Coal Tax	\$60,000	\$60,000
LWCF	\$21,000	\$21,000
Salmon & Placid Lake Paving		
LWCF	\$200,000	
Hell Creek		
RIT	\$4,745	\$4,745
Purgatory Hill Monument		
LWCF	\$34,000	
Canyon Ferry Rec. Area		
LRBP	\$124,500	\$124,492
LWCF	\$124,500	
Council Grove Monument		
Coal Tax	\$68,000	\$68,000
LWCF	\$55,000	\$55,000
Custer Cemetery		
	\$50,000	
Fort Owen		
LRBP	\$10,000	\$9,816
FAS Acq.		
FAS Acct.	\$1,175,000	\$846,739
LWCF	\$1,175,000	\$164,126
Engle Ranch		
Coal Tax	\$340,000	
Doeden's Island		
Coal Tax	\$110,000	\$110,000

Spring Meadow Lake Coal Tax	\$300,000	\$293,000
1985 Biennium		
FAS Dev. Lic. Acct.	\$250,000	\$249,571
Gartside Res. RRD	\$100,000	
Mount Haggin Fence RRD	\$65,000	\$50,774
South Sandstone Dam RRD	\$100,000	
FAS Acq. FAS Acct.	\$745,000	\$745,000
Parker Homestead Coal Tax	\$12,500	\$2,500
Misc. Park Inhold. Acq. Coal Tax	\$88,000	\$54,917
Blackfoot River Coal Tax	\$50,000	\$50,000
Lake Elmo Coal Tax	\$1,000,000	\$956,000
Les Mason Coal Tax	\$350,000	\$350,000
LWCF	\$325,000	\$325,000
Glen Lake Coal Tax	\$420,000	\$420,000
Pageville School Coal Tax	\$20,000	
Clark Rock Coal Tax	\$40,739	\$40,739
Elkhorn State Monument Coal Tax	\$20,000	\$19,996
Makoshika State Park Imp. Coal Tax	\$78,000	\$77,900
Spring Meadow Lake Imp. Coal Tax	\$90,000	\$90,000
Local	\$30,000	\$473

Ft. Owen		
Coal Tax	\$30,000	
BPICA	\$20,000	\$18,412
Giant Springs		
BPICA	\$75,000	\$53,302
Bannack Impr.		
Coal Tax	\$158,000	\$158,000
LWCF	\$210,000	\$210,000
Canyon Ferry Road Imp.		
BPICA	\$50,000	\$49,929
Madison Buffalo Jump		
LWCF	\$5,000	\$1,926
Logan State Rec. Area		
LWCF	\$80,000	\$76,898
Yellow Bay		
LWCF	\$8,000	\$8,000
Pictograph Cave		
LWCF	\$40,000	\$39,701
Plenty Coups		
LWCF	\$38,000	\$3,714
1987 Biennium		
FAS Protection		
Lic. Acct.	\$300,000	\$273,927
LWCF	\$300,000	\$248,578
Sign Shop Relocate		
Lic. Acct.	\$30,000	\$23,400
Coal Tax	\$10,000	\$10,000
Spring Meadow Impr.		
Coal Tax	\$62,500	\$62,500
LWCF	\$62,500	\$62,500
Les Mason Dev.		
Coal Tax	\$180,000	
LWCF	\$180,000	
Glen Lake		
Coal Tax	\$45,000	
LWCF	\$45,000	
Ft. Benton Museum		
Coal Tax	\$160,000	\$160,000

LRBP	\$55,000	\$55,000
Donation	\$35,000	\$35,000
Lake Elmo Dev.		
Coal Tax	\$12,000	\$1,625
Donation	\$12,000	\$1,216
FAS Acq.		
FAS Acct.	\$600,000	\$264,460
Deep Creek Dev.		
Donation	\$150,000	
Gartside Res.		
RRD	\$100,000	
McNeil Slough		
RRD	\$56,000	
Cooney Dam		
Lic. Acct.	\$40,000	
Kleffner Ranch		
Coal Tax	\$30,000	
Lake Elmo		
Coal Tax	\$322,500	\$322,500
LWCF	\$277,500	\$277,500
1989 Biennium		
FAS Protection		
Lic. Acct.	\$150,000	\$2,534
LWCF	\$150,000	\$2,534
Centennial Projects		
Private	\$50,000	
FAS Acq.		
FAS Acct.	\$409,000	
Private	\$50,000	
Gartside Dam		
FAS Acct.	\$257,000	
LWCF	\$250,000	
Private	\$93,000	\$13,947

The allocation formula for earned revenue was adapted from the National Park Service 1987 Federal Budget Act proposal. Under this formula, earned revenue was re-allocated in the following manner for FY87:

50% returned to individual park operations budgets:

- 50% according to total budget
- 50% according to total revenue collections

50% to Parks Program support:

- 32% to Centralized Services
- 25% to Law Enforcement
- 43% to Parks Division
 - 50% Division Operations
 - 50% Sign Shop

This new budget allocation method will need refinement in the future. However, it is a major step forward in realigning revenue sources to respond to changing needs. During fiscal 1988, the Division will follow up on this effort by developing a proposal for allocating capital project funding sources by major mission as well.

In order to illustrate these changes, pie charts on the following page show Parks Division spending by revenue source and operating costs for fiscal year 1987 according to the program budget categories above.

PLANNING AND PROJECT ADMINISTRATION BUREAU

This bureau has a variety of responsibilities, among which are two grant programs: the Land and Water Conservation Fund (LWCF) and the Snowmobile Program. Completion of the Statewide Comprehensive Outdoor Recreation Plan (SCORP), as required by the LWCF program, is achieved within the Bureau, and Division planning is meshed with this responsibility. Administration of the Coal Tax Park Acquisition application program and Department cabin site leases are also Bureau responsibilities.

THE LAND AND WATER CONSERVATION FUND (LWCF)

The LWCF is a federal program which provides grants to states and their political subdivisions for assistance in acquiring and developing public outdoor recreation areas and facilities. Grants may be used to fund up to 50% of project costs.

The Department was designated the state agency responsible for this program in 1965 and the Parks Division was assigned responsibility for its administration. During the past twenty-two years, Montana has received \$29,524,020 from the fund. With at least a 50% matching requirement, this has resulted in over \$59,048,040 being expended on public outdoor recreation areas and facilities in the state.

During fiscal 1987, Montana appropriated \$311,052 in Land and Water Conservation Fund dollars. Approximately 50% of this allocation was utilized by local governments for the acquisition, development, and renovation of outdoor recreation facilities. The remainder of the allocation was earmarked for Fishing Access site improvements around the state.

Although the LWCF allocation to the state has incurred drastic cuts in recent years, enthusiasm and support for the program continues, evidenced by the fact that 41 local government grant applications, requesting over one million dollars, were received in 1987. Unfortunately, only four grants could be awarded as shown in Table VI.

Table VI
1987 Local LWCF

Sponsor	Project	LWCF\$
Billings	Riverfront Park	\$51,500
Helena SD #1	Valley Park	20,600
Deer Lodge Co.	Softball Complex	51,100
Ronan Co.	Park & Ballfields	31,926
		155,526

The federal LWCF Act will sunset in 1989. In addition, a further reduction in the state share program of LWCF is being considered by Congress during 1989. The Department is therefore taking steps to ensure a smooth phase-out of the program, should it be necessary.



United States Department of the Interior

BUREAU OF LAND MANAGEMENT
 BUTTE DISTRICT OFFICE
 P.O. BOX 3388
 BUTTE, MONTANA 59702-3388

TAKE
 PRIDE IN
 AMERICA

IN REPLY REFER TO:

8300

MAR - 11 1989

Mr. Bill Christiansen
 1700 Highland
 Helena, MT 59601

Dear Bill:

This is in answer to questions you posed relative to Canyon Ferry during our telephone conversation today. All of my comments should be preceded by "if BLM assumes responsibility for management of Canyon Ferry Reservoir..."

The Bureau intends to enter into a cooperative agreement with the Wildlife Division of FWP (assuming they are willing) to provide for continued management of the wildlife area at the south end of the lake by FWP pretty much in the same manner as in the past. Although budget requests have not been approved, nor will they be for some time, we hope appropriated funds will be available for at least a modest addition to current levels of funding for wildlife.

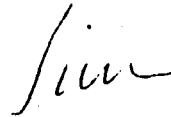
We believe law enforcement and use supervision to be a very important responsibility at Canyon Ferry. In that regard, staffing will unquestionably include a ranger staff of from two to four BLM Rangers in addition to management and seasonal personnel who will also have some responsibilities for visitor contact. BLM Rangers have full citation authority on public land and could, by agreement, act as deputized representatives of local law enforcement entities. Rangers are selected specifically for the job and undergo extensive training at the Federal Law Enforcement Training Center (FLETC) at Glynnco, Georgia. We do not, however, have authority to enforce game and fish laws as you know. Any enforcement relative to hunting, fishing, and boating laws on the reservoir proper would continue to be the responsibility of FWP.

Under present appropriation procedures, recreation fees collected by BLM are returned to the local BLM area for recreation operations. Technically, fees are deposited in the Land and Water Conservation Fund, and appropriated by Congress to the Bureau and back to the state from which they were collected. Bureau policy (both national and Montana) is that the monies are returned to

the local office for expenditure, e.g. money collected at Holter Lake comes back to the Butte District for use at Holter Lake. There is no administrative surcharge nor distribution of funds to non-recreation overhead or support. We collect a buck, we get a buck back.

I hope this clarifies the discussion we had. If you need further information, don't hesitate to call again.

Best regards,

A handwritten signature in cursive script, appearing to read 'Jim', written in dark ink.

J. A. Moorhouse
District Manager

	<u>Helena</u>	<u>Field</u>
Full time employees in 1988	6	34
Seasonal employees in 1988	0	140

State park buying power in constant 1977 dollars (total 1.858 inflation factor, 1977 through 1987):

<u>1977 (FY78)</u>	<u>1987 (FY88)</u>	in 1977 dollars
\$1,412,400	\$983,891	maintenance
\$ 799,946	0	repair and improvement
\$ 50,770	0	new parks and inholdings

State park funding in 1987 (FY88):

<u>DEPT TOTAL</u>	<u>OTHER DIV.</u>	<u>PARKS DIV.</u>	
\$1,321,446	\$399,622	\$921,824	coal tax
825,181	189,096	636,085	motorboat fuel tax
492,547	116,360	376,187	fees and charges
-0-	-0-	-0-	General Fund -
(\$640,618 in 1985)			
<u>2,639,174 (100%)</u>	<u>705,078 (27%)</u>	<u>1,934,096 (73%)</u>	

Deferred repair and improvement needs are extensive due to heavy, continual public use and previous growth of the system without accompanying financing to manage:

- \$60 million -- 1988 cost estimate
- 17 parks have never been developed for public use
- 19 other parks have critical renovation needs

Deferred repair and improvement projects:

Campgrounds -- campsites, tables, grills, etc.
68 projects - \$1,851,395

Grounds improvements -- picnic sites, water, utilities, fencing, misc.
86 projects - \$2,760,961

Buildings -- comfort stations, vault toilets, maintenance buildings, visitor centers.
52 projects - \$8,692,650

Boating and swimming facilities -- boat ramps, docks, beaches.
41 projects - \$1,846,000

DRAFT

ATTACHMENT V

4. Provide office space and residence buildings for BLM staff in the Government Village for a maximum of 2 years. BLM agrees to begin immediately and work diligently with Reclamation in identifying the structures and portion of the Government Village BLM proposes to manage. On or before the end of the 2-year period, or by October 1, 1991, those facilities in the Government Village to be managed by BLM will be formally transferred by letter amendment to this MOU. Until the facilities are transferred to BLM for management, Reclamation will waive or pay all rent, utilities and repairs.
5. Provide up to 1500 square feet of storage space in a fenced yard and up to 1000 square feet in Reclamation's warehouse adjacent to the Government Village.
6. Reclamation may, if the equipment is available, allow BLM temporary use of construction equipment consisting of a backhoe/front end loader, dozer, and equipment storage building at the south end of the reservoir. Use of this building and equipment will be on a reimbursable basis for use at the reservoir area. All equipment will be returned to Reclamation in a good state of repair by October 1, 1991, reasonable wear and tear excepted. Only certified equipment operators will be allowed to operate the equipment.
7. Monitor and, as necessary, complete structural repair of the 4 dikes which are part of the dust abatement and wildlife system at the south end of the reservoir.
8. Review all land sales and land exchanges within the Canyon Ferry Project land boundary.
9. Provide protection from structural fires at Canyon Ferry Dam, the Power Plant, and Helena Valley Pumping Plant.
10. Transfer \$550,000 to BLM to cover their operation expenses in managing the area during Fiscal Year 1990, provided the necessary funds are appropriated.
11. Monthly, or as available, provide to BLM projections and forecasts on expected reservoir water elevations.
12. Provide to BLM personnel training or advice on the operation of the dust abatement system and utilities associated with facilities in the Government Village under BLM management.
13. Be responsible for all cultural resource and environmental matters on lands and facilities it will continue to manage.
14. Be responsible for all aspects of any hazardous waste sites in the reservoir area managed by BLM, the origins of which predate this agreement. Reclamation shall remain responsible for any such sites in its area of management.



United States Department of the Interior

BUREAU OF LAND MANAGEMENT
BUTTE DISTRICT OFFICE
P.O. BOX 3388
BUTTE, MONTANA 59702-3388

TAKE
PRIDE IN
AMERICA

IN REPLY REFER TO:

8300

FEB 27 1989

Mr. Bill Christiansen
1700 Highland
Helena, Montana 59601

Dear Bill:

Here are funding levels for the past 5 years for recreation management and operations for both BLM Montana and BLM Butte. Allocations to districts (between districts) can vary from year to year at the discretion of the State Director.

Operations figures for the current year (FY89) are not readily available because recreation and facilities maintenance has been merged with other (roads, buildings) maintenance in our accounting system and are not easily determined. Overall maintenance funding is up for FY89, however, compared to past years.

	<u>F84</u>	<u>F85</u>	<u>F86</u>	<u>F87</u>	<u>F88</u>	<u>F89</u>
Butte District	313,300	337,550	331,800	347,570	375,200	311,000*
Montana	882,000	894,000	905,000	919,000	1,063,000	905,000*

*Management only - does not include maintenance

As you can see, the state has experienced about a 20% increase in funding over the last five years or so (F84-F88).

Hope this helps.

Best regards,

J.A. Moorhouse
District Manager

**Montana Department
of
Fish, Wildlife & Parks**



1420 East Sixth Avenue
Helena, MT 59620
February 16, 1989

Mr. Bill Christianson
1700 Highland
Helena, MT 59601

Dear Mr. Christianson:

As Steve McMullin indicated in his telephone conversation with you, management of the Canyon Ferry Reservoir fishery will be unaffected by the outcome of discussions our Parks Division is having relative to management of recreational facilities. We are currently developing a management plan for the Canyon Ferry-Hauser-Holter Reservoir complex that will chart the course of fisheries management in these waters for the next five years. I will see that your name is added to our mailing list.

Sincerely,

Patrick J. Graham
Administrator
Fisheries Division

dr

cc: Ellig
Vincent

Source: DEPARTMENT OF FISH, WILDLIFE AND PARKS

ATTACHMENT VIII

CANYON FERRY MEETINGS
February 6-10, 1989

<u>PLACE</u>	<u>ATTENDANCE</u>	<u>LESSSES</u>	<u>FOR FED</u>	<u>FOR ST</u>	<u>FOR FED \$</u>
Gt Fls	14	7	8	*	*
Hlna	50+	18	7	17	*
Twnsd	38	*	19	8	*
Butte	42	20	15	9	*
Boz	23 <u>167</u>	6	5 <u>54</u>	12 <u>46</u>	18

* Question not asked

3/9/89 3

c. Upon the termination of any lease, license, or permit, theretofore granted by the Bureau of Reclamation governing any and all of the lands and water surface in the entire area, the Commission may issue and administer new licenses and permits for such use in accordance with the Reservoir Management Plan and this agreement.

d. The Commission shall, within the limits of its administration, make and enforce such rules and regulations for the use of the area as are necessary and desirable to protect the health and safety of persons using the area and for the preservation of law and order in the interest of public safety.

✓ e. The Commission shall have the right to collect and retain all receipts derived from licenses, leases, permits, or contracts which it issues or administers. Such receipts shall be used only for the administration, development, and maintenance of said area. The Commission shall submit to the United States, not later than March 1 of each year during the term of this agreement, a report of all such receipts and expenditures from such receipts during the preceding calendar year. At such time, the Commission shall transfer to the United States any surplus of such receipts over such expenditures for the preceding calendar year in excess of \$25,000, including any carryover from former operations. On the termination of this agreement, any and all remaining excess of such receipts over such expenditures shall be paid to the Bureau of Reclamation in full within 30 days after such termination. All improvements constructed in whole or in part with expenditures from such receipts shall be and remain the property of the United States. All improvements constructed by the Commission at its sole cost or expense shall be and remain the property of the Commission, subject, however, to the provisions of Article 6 of this agreement. The Commission shall maintain such accounting records as are necessary to satisfy the requirements of this article and will have those records available for inspection upon request.

f. The Commission shall not do or omit to do, or knowingly suffer or permit to be done by others anything by which act or omission any persons may be endangered or injured by the use of the reservoir area. The Commission shall save the United States harmless from any claim on account of any personal injury or property damage by reason of anything done, or knowingly suffered or omitted to be done by the Commission in its exercise of the privileges granted by this agreement. Nothing in this agreement shall be construed or interpreted

	B. HUMAN SERVICES				
	<u>Fiscal 1990</u>		<u>Fiscal 1991</u>		
	State	Federal	State	Federal	
	General	Special	General	Special	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
1					
2					
3					
4					
5					
6	DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES				
7	1. Director's Division				
8	213,818	400,000	1,440	237,710	852,968
9	2. Centralized Services Division				
10	a. Operations				
11	646,930	985,344	193,050	697,912	2,523,236
12	b. Audit				
13				44,274	44,274
14	c. Contingency Fund				
15		50,000			50,000
16	3. Environmental Sciences				
17	a. Operations				
18	964,336	144,780	659,375	1,768,491	944,467
19	b. Facility Siting, Variance Reviews, and Environmental Impact Statements				
20		100,000			100,000
21	c. Local Board Inspection Fees				
22		237,500			237,500
23	4. Solid and Hazardous Waste Management				
24	111,588	1,488,507	7,381,199	8,981,294	109,476
25	5. Water Quality				
				1,542,702	7,457,415
					237,500
					9,109,593

B-1

 EXHIBIT 1
 DATE 3-9-89 P.
 HB 100

OUT-OF-HOME CARE - RATE HISTORY

Fiscal Year 1981 - Fiscal Year 1987

LEGEND

 PROVIDER RATE

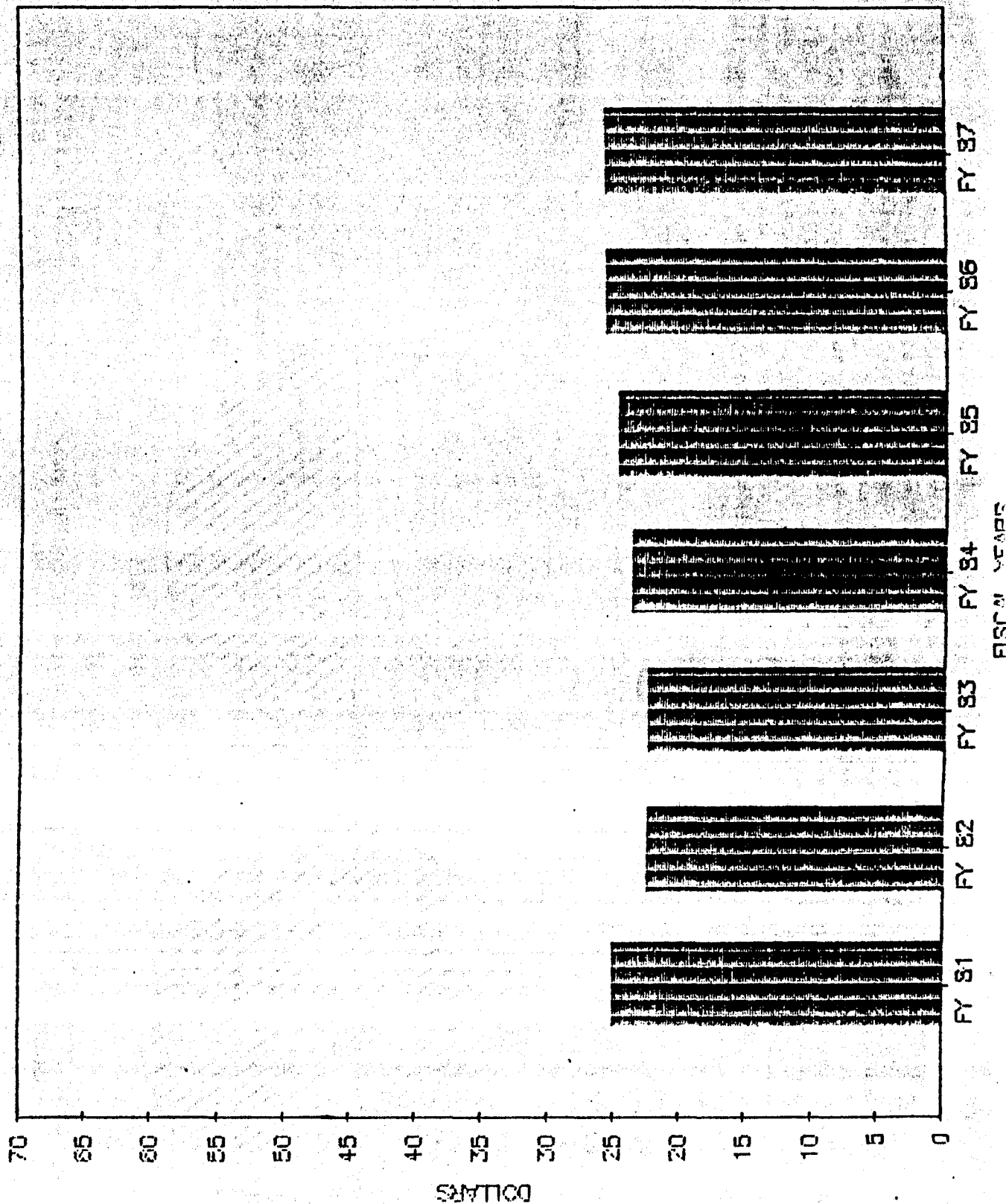


EXHIBIT 2

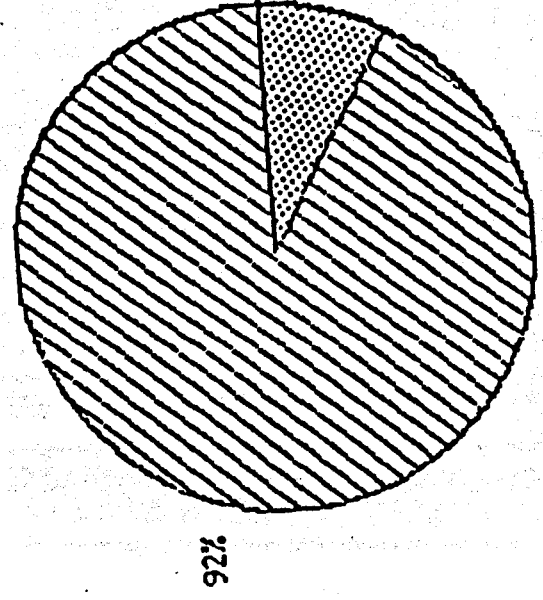
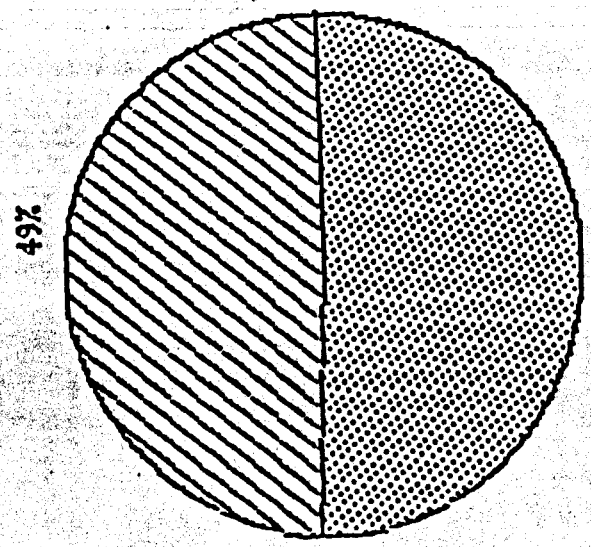
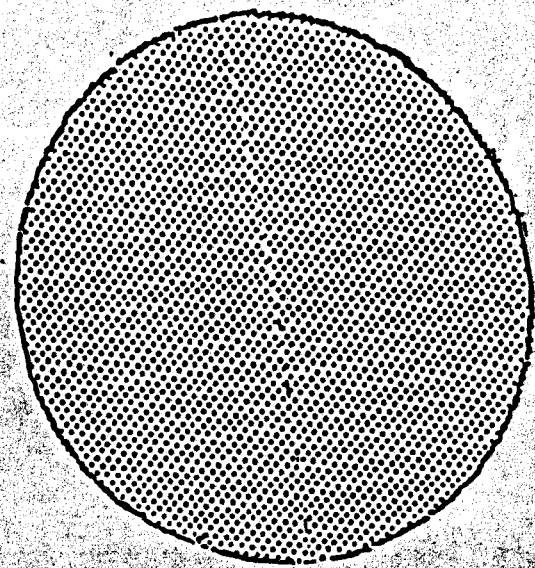
DATE 3-9-89 P.M.

HB 100

14 FACILITIES
62 HOUSE PARENT POSITIONS

12 MONTHS
30 NEW HOUSE PARENTS

24 MONTHS
57 NEW HOUSE PARENTS



49% STAFF TURNOVER

92% STAFF TURNOVER

MRCCA and the Montana Children's Alliance sent out survey forms on house parent staff turn over to 27 group home facilities. Over half, 14 group homes, responded to the survey. There are a total of 62 house parent positions in these 14 facilities. In the last 12 months these facilities hired 30 new house parents for the 62 positions, approximately a 49 percent turn over. In the last 24 months the facilities reported that 57 house parents were hired for the 62 positions, approximately a 92 percent turn over. 9 of the 14 facilities (64%) attributed the high turn over to inadequate salaries for house parents.

passed

EXHIBIT Section B
DATE 3-9-89 PM
HB 100

Amendments to House Bill No.100
First Reading Copy

For the Committee on Appropriations

Prepared by LFA
March 9, 1989

1. Page B-1, line 24.

Strike: "1,488,507 7,381,199 1,542,702 7,457,415"
Insert: "1,497,507 7,372,199 1,551,702 7,448,415"

This amendment increases RIT funding of the department's annual share of the hazardous waste training program from \$3,000 to \$12,000.

Amend House Bill 100

page B-1, line 24

Strike: 1,488,507 State Special Revenue Fiscal 1990
1,542,702 State Special Revenue Fiscal 1991

Insert: 1,513,507 State Special Revenue Fiscal 1990
1,567,702 State Special Revenue Fiscal 1991

amend totals as appropriate

This amendment will increase the Junk Vehicle program by \$25,000 per year in contracted services for (1) \$10,000 per year to survey private wrecking yards to determine compliance with state shielding requirements. (2) \$15,000 per year to obtain information necessary to prepare preliminary environmental reviews and environmental assessments of junk vehicle yards as required by the Montana Environmental Protection Act (MEPA). These items were approved in the Executive Budget.

EXHIBIT Section B
DATE 3-9-89 p.m.
HB 100

3,
failed

Amendments to House Bill No.100
First Reading Copy

For the Committee on Appropriations

Prepared by LFA
March 9, 1989

1. Page B-2, line 6.

Strike: "123,895	541,518	124,950	474,834"
Insert: "404,875	260,538	408,001	191,783"

This amendment replaces RIT fund support for the Water Quality Management, Water Pollution Control and Safe Drinking Water programs with general fund.

#4
passed

Amendments to House Bill No.100
First Reading Copy

For the Committee on Appropriations

Prepared by LFA
March 9, 1989

EXHIBIT Section B
DATE 3-9-89 P.M.
HB 100

1. Page B-3, following line 9.
Strike: "Lines 10 and 11 in their entirety."

5
Passer

EXHIBIT Section B
DATE 3-9-89 P.M.
HB 100

Amendments to House Bill No.100
First Reading Copy

For the Committee on Appropriations

Prepared by LFA
March 9, 1989

1. Page B-4, line 19.

Strike: "794,040	1,006,769	794,047	1,006,776"
Insert: " -0-	1,006,769	-0-	1,006,776".

This amendment eliminates all of the general fund support for the General Assistance Training (Project Work) program.

EXHIBIT Section B
DATE 3-9-89 P.M.
HB 100

Amendments to House Bill No.100
First Reading Copy

For the Committee on Appropriations

Prepared by LFA
March 9, 1989

1. Page B-4, following line 22.

Insert: "Three positions (3.00 FTE) in the Job Service Program
shall be used for supported employment for persons under
vocational rehabilitation service."

#7 passed

EXHIBIT Section B
DATE 3-9-89 P.M.
HB 100

Amend House Bill 100

Page B-2, line 12

Insert: 50,000 General Fund Fiscal 1990
50,000 General Fund Fiscal 1991

amend totals as appropriate

This amendment will increase the Montana Family Planning Program by \$50,000 each year of the biennium for family planning services to be provided to an additional 536 low income clients each year. Funding will be allocated through grants to existing county and local agency family planning programs. The additional funds were recommended by the Priorities for People and the executive budget. Of the 44,047 low and marginal income women who need subsidized family planning services in Montana 14,610 (or 33%) are not receiving services from organized programs of private physicians. These funds will reduce the state unmet need and avert additional unintended pregnancies and abortions in Montana.

#8 passed
B7 line 22
B6 - line 8

EXHIBIT Section B
DATE 3-9-89 P.M.
HB 100

Intent Language:

It is the intent of the legislature that a portion of funds specifically appropriated for implementation of the Catastrophic Coverage Act or the Welfare Reform Act may be used for eligibility determination of additional welfare cases which are directly attributable to changes in federal eligibility criteria. Eligibility determination of the additional cases may include contracting for services in non traditional settings. The department will report to the 52nd legislature on the efficiency and cost effectiveness of such an approach to eligibility determination.

1
Passed

EXHIBIT Section B
DATE 3-9-89 P.M.
HB 100

Amendments to House Bill 100
First Reading Copy

For the Committee on Appropriations

March 9, 1989

1. Page B-6, line 7

Strike: "9,734,244 26,372,003 10,088,311 27,317,364"

Insert: "9,679,814 26,224,541 10,031,901 27,164,617"

This amendment adjusts the AFDC payment level to the published federal poverty index for calendar year 1989.

10
failed

Amendments to House Bill 100
First Reading Copy

For the Committee on Appropriations

March 8, 1989

1. Page B-7, line 19.

Strike:	"15,179,404	37,472,015	15,612,302	38,748,081"
Insert:	"15,404,398	38,027,439	15,847,645	39,332,176"

The \$780,418 appropriated for fiscal 1990 and \$819,438 for fiscal 1991 is for direct care salary increases for nurse aides. These funds will be used to bring salary levels from the "untrained" level to the "trained" level and to pay for increases in the minimum wage resulting from changes in state or federal law.

11
Intent language:

It is the intent of the legislature that the Department of Social and Rehabilitation Services seek Job Training Partnership Act (JTPA) funds to supplement or eliminate general funds for all work training programs operated by the Department. To the extent additional JTPA funds are received by the Department, an equal amount of general fund shall revert.

Brady (JTPA) sentence
to fund passed

4/10/89

Passed as am.

*Gravlin
am.
#12*

Amendment to HB 100
First Reading Copy

For Committee on Appropriations

March 8, 1989

1. Page B-7, line 13.

Strike:	"764,904	1,839,866	757,137	1,879,153"
Insert:	"834,667	1,963,699	808,103	2,005,663"

2. Page B-7, line 15.

Strike:	"585,969	1,408,511	579,925	1,439,321"
Insert:	"640,783	1,505,809	619,971	1,538,721"

This amendment will add funds for medicaid waiver services in Lewistown. The waiver provides in-home and community-based services to elderly and disabled individuals in order to prevent placement of such persons in a nursing home, hospital or other medical setting. These funds would provide 30 slots for elderly clients and 10 slots for disabled clients.

m h l u n - 8 - 1 - 2 - 2 - 2
2 4 1 2
(2 - 9 6 3) 2

#13
Onll
Passed

Amendments to House Bill 100
First Reading Copy

For the Committee on Appropriations

March 9, 1989

1. Page B-7, line 21

Strike: "19,553,147 6,907,000 65,319,759 21,573,277 7,030,000
70,990,308"

Insert: "19,024,521 6,907,000 64,014,787 20,441,780 7,030,000
68,182,051"

This amendment would reduce the medicaid primary care portion of the budget by 2 percent per year across the board.

#14
Passed
Amendments to House Bill No.100
First Reading Copy

For the Committee on Appropriations

Prepared by LFA
March 9, 1989

1. Page B-13, lines 16 and 17.
Strike: in their entirety.

This language is unnecessary because according to Section 17-7-401 through 405, MCA, the Department of Family Services may request a budget amendment from the state special revenue account providing the budget amendment criteria is met.

Amendment Proposed by Rep. Thoft
House Appropriations Committee
March 6, 1989

1. For the purposes of conducting public hearings on problems associated with log scaling practices and their effects on the economic health of the timber industry and on the timber resource in Montana:

Environmental Quality Council
Environmental Quality Program

	<u>FY 90</u>	<u>FY 91</u>
Operations	2,500	2,500

Adjust totals
accordingly

Amendments 1 Section A
EXHIBIT
DATE 3/9/89
HB 100

Amendments to House Bill 100
First Reading Copy

For the Committee on Appropriations

March 7, 1989

1. Page A-16.

Following line 19.

Insert: "The Department of Revenue shall provide its proposed reappraisal plan for the fourth reappraisal cycle (Scheduled to commence January 1, 1993) to the 52nd Legislature. In addition to the content requirements listed in Section 15-7-111, MCA, the proposed plan will, at a minimum, include:

- 1) Any changes proposed by the department to the property revaluation process described in Title 15, Chapter 7 of Montana Codes Annotated;
- 2) A list of all tasks necessary to accomplish reappraisal;
- 3) The estimated time necessary for each task;
- 4) The estimated resources necessary for each year of the reappraisal cycle to complete reappraisal on a timely basis and all supporting assumptions and documentation used to develop the cost estimate.

The 1993 biennium budget request submitted by the Department of Revenue Property Assessment Division shall clearly identify, by year, the costs necessary to complete the third reappraisal cycle and the costs necessary to implement the fourth reappraisal cycle.

Amendments
EXHIBIT 2 Section
DATE 3-9-89
HB 100

Amendments to House Bill 100
First Reading Copy

For the Committee on Appropriations

March 7, 1989

1. Page A-22, following line 18.

Insert: "The Department of Administration shall develop a cost recovery plan for proprietary operations. It is the intent of the legislature that the cost of each service provided is fully recovered through the rate charged for each service. Such plans shall be submitted with the department's 1993 biennium budget request and shall, at a minimum, include the following information:

- 1) Identification of the goods and/or services that are provided by the program, how the service level is measured, and the anticipated service level for the 1993 biennium;
- 2) The proposed rates by service for each year of the 1993 biennium;
- 3) A description and explanation of how rates are established, including identification of all relevant costs, service levels, personnel efficiency ratios, and all other assumptions used in rate development.

The following operations shall develop a cost recovery plan as described above:

- 1) Publications and Graphics;
- 2) Property and Supply;
- 3) Information Services Division;
- 4) Central Mail.

HPD COMMUNICATIONS - COST ALLOCATION PLAN
REVISED LANGUAGE

To require implementation in FY 90 vice FY 92:
(Bill page # A-12)

Item 6c is to operate regional dispatch centers. The Department of Justice shall implement a cost allocation plan for the purpose of recovering the operational cost of regional dispatch centers from all user agencies on an equitable basis. It is the intent that after fiscal 1989 the highways state special revenue account be reimbursed for services provided to user agencies that are not funded by the state special revenue account. Revenues collected as reimbursement from user agencies for operational costs of the regional dispatch centers shall be deposited in the highways state special revenue account, and shall equal at least 5 percent of the total amount of item 6c.

DEPARTMENT OF JUSTICE
HIGHWAY TRAFFIC SAFETY

DATE 3-9-89
HB 100



STAN STEPHENS, GOVERNOR

303 N. ROBERTS

STATE OF MONTANA

(406) 444-3412

HELENA, MONTANA 59620

March 6, 1989

Honorable Francis Bardanouve
Chairman, House Appropriations
House of Representatives
State Capitol
Helena, Montana

Sir:

May I offer the following brief written response to several questions which arose concerning the Highway Traffic Safety Division, Department of Justice, during the House Appropriation Committee meeting of March 6, 1989.

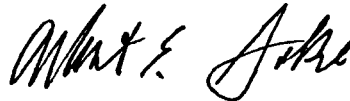
A. MCA 61-2-106, as passed into law by the legislature in 1987, provides that a \$50 reinstatement fee shall be collected from those persons convicted of DUI in Montana before their license may be reinstated. The law provides that the fees collected shall be awarded to those counties that have a DUI Task Force and an approved plan to address the drinking and driving problem. If a county has no task force or approved plan, no funds are provided. The line item appropriation in the Highway Traffic Safety Division (HTSD) budget of \$200,000 simply allows those funds collected to be reimbursed to counties that are eligible. Since only what is collected can be reimbursed, the law insures that no drain to the General Fund can occur. In fact, it is estimated that about \$40,000 per year will remain in the General Fund as a surplus. No administrative charges are made against this fund by the HTSD.

Since DUI Task Forces were begun in this state in 1984, we have been able to cut DUI related accidents by an impressive 40% statewide, with the vast majority of those cuts coming from counties with active local task forces working on the problem in their communities. This reduction amounts to over 1000 fewer injuries per year from a program funded by the abusers, not the general taxpayer.

B. One of the programs funded with federal funds by the HTSD for several bienniums has been what is referred to as the "55 Squad" in the Montana Highway Patrol Division. Congress earmarks a given sum of money each year for enforcement of the National 55 MPH speed limit. I requested that the Patrol seek specific authority from the Montana Legislature before this project was funded. As long as the federal funds are earmarked for this purpose, I would recommend continuing funding of the squad as has been approved in the past.

We have endeavored to work the squad in high accident areas of the Interstate and Primary road system, which need additional enforcement coverage and not just emphasize a lot of 55 MPH tickets.

Respectfully,

A handwritten signature in black ink, appearing to read "Albert E. Goke", written in a cursive style.

Albert E. Goke
Administrator

AEG:nh

SENATE MEMBERS
J D LYNCH
CHAIRMAN
MARY C AKLESTAD
PAUL F BOYLAN
JACK E GALT



From JOHN VINCENT

DATE 3-9-89
HB 100

HOUSE MEMBERS
RALPH S EUDAILY
VICE CHAIRMAN
ROBERT L. MARKS
JOHN VINCENT

Montana Legislative Council

Office of the Executive Director

State Capitol

Helena, Montana 59620

(406) 444-3064

EXECUTIVE DIRECTOR
ROBERT B. PERSON

March 2, 1989

TO: Legislative Council
FROM: Bob Person *Bob*
RE: Interim Studies and Conferences Budget

This memo is a follow-up from my February 17 memo updating you on the status of the Council budget. This memo concentrates on recommendations regarding changes made by the subcommittee to the interim studies and conferences program budget. As executive director, I recommend consideration of the options outlined below in the order presented under each item.

I. Joint Interim Committees and Statewide Issues

A. General comment. The subcommittee recommends \$20,000 for interim committees and \$20,000 for statewide issues. This is inadequate. We could not support two studies last interim on \$20,000. We thus dipped into the statewide issues money. I cannot recommend that again. This budget would therefore support 1 interim study as it is.

B. Options

1. Return budget to Council proposed levels of \$75,000 (interim studies) and \$25,000 (statewide issues).

2. Fund 4 interim studies and 1 statewide issues study at the rate of a full interim study: \$60,300 (interim studies) and \$14,700 statewide issues. Note: \$1,500 is included in interim studies for publishing the interim directory.)

3. Fund 3 interim studies and a reduced statewide issues study: \$45,600 (interim studies) and \$10,000 statewide issues.

4. If none of the above options are acceptable, combine the total appropriation (\$40,000) between the two to allow some Council management flexibility: \$40,000 interim studies, \$0 statewide issues. I would then recommend the Council allocate \$29,400 to 2 interim committees, \$1,500 to interim support, and reserve \$9,100 for statewide issues or other contingencies. At the very minimum, this change ought to be made.

II. Capitol Building and Planning Committee

A. General. The subcommittee action eliminated the budget for the committee entirely. There are several statutory duties that may be no big deal, but that we continually receive calls about. Approval of displays in the Capitol are most significant ones. I had presented an option of a committee bill to repeal the committee law and transfer some of the committee duties to the Department of Administration. That option was rejected, but so was the budget. That is unacceptable.

B. Options.

1. Restore budget as proposed by Council: \$7,000.

2. Reduce budget to allow for 3 meetings and \$1,000 additional support costs: \$3,550.

3. Leave the budget as is (\$ 0), but adopt the proposal to eliminate the committee from the law.

III. National Conference of State Legislatures

A. General. The subcommittee reduced the Council proposed budget by 25% overall. As I indicated in my earlier memo, I strongly recommend paying full dues. Should the Council concur in that recommendation, it would have a major impact on legislator participation in NCSL. The 25% dues reduction amounts to \$25,572 for the biennium. Subtracting that amount from the \$32,850 left for travel leaves a travel budget of \$7,278. That would allow appointment of 2 legislators to NCSL committees (actually, it's 1.66, so they would need to be very careful).

B. Options.

1. Restore budget to the Council recommended level (\$13,512 legislator salary; \$43,800 travel; and \$102,289 dues): add \$39,900.

2. Restore the dues portion of the budget to the full amount: add \$25,572. *C. 65*

IV. Council of State Governments

A. General. CSG was similarly reduced by 25%. I also recommend full payment of dues here. The 25% dues reduction amounts to \$22,175. Removing that from the remaining \$32,850 in travel leaves \$10,675 in travel, enough for about 2 committee memberships.

B. Options.

1. Restore budget to Council recommended level: add \$36,503.
2. Restore the dues portion of the budget to the full amount: add \$22,175.

V. Montana-Western Canadian Provinces Boundary Advisory Committee

A. General. This poor committee has had rough sledding since the day it was established -- a day of great excitement for an enthusiastic Legislature, you may recall. The Council proposed \$6,000, which is really inadequate in itself. At a minimum, to fulfill its duties, the Committee ought to be able to visit once in British Columbia, Alberta, and Saskatchewan as well as host at least one meeting in Montana. How else could minimum be interpreted given the grand goals in the law? Yet only \$6,000 was proposed. The subcommittee approved \$2,000 which is ridiculous. I had suggested that if less than \$6,000 was to be appropriated, probably \$0 should be appropriated. Maybe the state should decide it isn't worth anything to try to involve legislators in this sort of enterprise and repeal the law. The alternative is to support it. \$2,000 won't do the job!

B. Options.

1. Decide what a good job would really cost and support increasing the budget to an adequate level somewhere around \$25,000 most probably.
2. Restore the budget to the Council recommended \$6,000 level.
3. Eliminate the item and propose a repeal of the enabling legislation.

Conclusion

I plan to visit with each of you about the issues raised in this memo. We will need to approach these issues with reason and clear goals to construct a logical and supportable set of budgets.

VISITOR'S REGISTER

HB-100

SUBCOMMITTEE

AGENCY(S) _____

DATE 3/8/89

DEPARTMENT Appropriations

NAME	REPRESENTING	SUP- PORT	OP- POSE
Bill Opitz	DHES HB-100	✓	
RAY Hoffman	DHES	✓	
John Huth	OBPP	✓	

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

VISITORS' REGISTER

Appropriations

COMMITTEE

BILL NO.

100

DATE

3-9-89

SPONSOR

NAME (please print)	RESIDENCE	SUPPORT	OPPOSE
Carolyn Doering	Commerce		
Tom Clinch	Commerce		
Jim Kembel	Bus Reg Div Commerce		
Andy Poole	Commerce		

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

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

VISITORS' REGISTER

Appropriations COMMITTEE

BILL NO.

100

DATE

3-9-89

SPONSOR _____

NAME (please print)	RESIDENCE	SUPPORT	OPPOSE
<i>Madeline Curren</i>	<i>QSC</i>	<i>✓</i>	

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

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

ROLL CALL VOTE

HOUSE APPROPRIATIONS

COMMITTEE

DATE 3-9-89

BILL NO. 100

NUMBER Amendment 3

NAME	AYE	NAY
REPRESENTATIVE SPAETH		
REPRESENTATIVE PECK		✓
REPRESENTATIVE IVERSON	✓	
REPRESENTATIVE SWIFT		✓
REPRESENTATIVE OUILICI	✓	
REPRESENTATIVE BRADLEY	✓	
REPRESENTATIVE PETERSON		✓
REPRESENTATIVE MARKS		✓
REPRESENTATIVE CONNELLY		
REPRESENTATIVE MENAHAN	✓	
REPRESENTATIVE THOFT		✓
REPRESENTATIVE KADAS	✓	
REPRESENTATIVE SWYSGOOD		✓
REPRESENTATIVE KIMBERLEY		✓
REPRESENTATIVE NISBET	✓	
REPRESENTATIVE COBB	✓	
REPRESENTATIVE GRINDE		✓
REPRESENTATIVE CODY	✓	
REPRESENTATIVE GRADY	✓	
REPRESENTATIVE BARDANOUE		✓

TALLY

9 9

Sylvia Kinsey
Secretary

Representative Bardanoue
Chairman

MOTION: Amendment 3 - Human services -
FAILED

ROLL CALL VOTE

HOUSE APPROPRIATIONS

COMMITTEE

DATE 3-9-89

BILL NO. 100

NUMBER 5

NAME	AYE	NAY
REPRESENTATIVE SPAETH		
REPRESENTATIVE PECK	✓	
REPRESENTATIVE IVERSON	✓	
REPRESENTATIVE SWIFT	✓	
REPRESENTATIVE OUILICI		✓
REPRESENTATIVE BRADLEY		✓
REPRESENTATIVE PETERSON	✓	
REPRESENTATIVE MARKS	✓	
REPRESENTATIVE CONNELLY		✓
REPRESENTATIVE MENAHAN		✓
REPRESENTATIVE THOFT	✓	
REPRESENTATIVE KADAS		✓
REPRESENTATIVE SWYSGOOD	✓	
REPRESENTATIVE KIMBERLEY		✓
REPRESENTATIVE NISBET		✓
REPRESENTATIVE COBB	✓	
REPRESENTATIVE GRINDE	✓	
REPRESENTATIVE CODY		✓
REPRESENTATIVE GRADY	✓	
REPRESENTATIVE BARDANOUVE	✓	

TALLY

11

8

Sylvia Kinsey
Secretary

Representative Bardanouve
Chairman

MOTION: PASSED; Amendment 5 - Human Services

ROLL CALL VOTE

HOUSE APPROPRIATIONS

COMMITTEE

DATE 3-9-89

BILL NO. 100

NUMBER 6 - amendment

NAME	AYE	NAY
REPRESENTATIVE SPAETH	✓	
REPRESENTATIVE PECK	✓	
REPRESENTATIVE IVERSON	✓	
REPRESENTATIVE SWIFT	✓	
REPRESENTATIVE OUILICI		✓
REPRESENTATIVE BRADLEY		✓
REPRESENTATIVE PETERSON	✓	
REPRESENTATIVE MARKS	✓	
REPRESENTATIVE CONNELLY		✓
REPRESENTATIVE MENAHAN		✓
REPRESENTATIVE THOFT	✓	
REPRESENTATIVE KADAS		✓
REPRESENTATIVE SWYSGOOD	✓	
REPRESENTATIVE KIMBERLEY		✓
REPRESENTATIVE NISBET		✓
REPRESENTATIVE COBB	✓	
REPRESENTATIVE GRINDE	✓	
REPRESENTATIVE CODY		✓
REPRESENTATIVE GRADY	✓	
REPRESENTATIVE BARDANOUE		✓

TALLY

11

9

Sylvia Kinsey
Secretary

Representative Bardanoue
Chairman

MOTION: PASSED, amendment 6, Human Services

ROLL CALL VOTE

HOUSE APPROPRIATIONS

COMMITTEE

DATE 3-9-89

BILL NO. 100

NUMBER Amendment 7

NAME	AYE	NAY
REPRESENTATIVE SPAETH	✓	
REPRESENTATIVE PECK	✓	
REPRESENTATIVE IVERSON	✓	
REPRESENTATIVE SWIFT	✓	
REPRESENTATIVE OUILICI	✓	
REPRESENTATIVE BRADLEY	✓	
REPRESENTATIVE PETERSON		✓
REPRESENTATIVE MARKS		✓
REPRESENTATIVE CONNELLY	✓	
REPRESENTATIVE MENAHAN	✓	
REPRESENTATIVE THOFT		✓
REPRESENTATIVE KADAS	✓	
REPRESENTATIVE SWYSGOOD		✓
REPRESENTATIVE KIMBERLEY	✓	
REPRESENTATIVE NISBET	✓	
REPRESENTATIVE COBB		✓
REPRESENTATIVE GRINDE		✓
REPRESENTATIVE CODY		✓
REPRESENTATIVE GRADY	✓	
REPRESENTATIVE BARDANOUE	✓	

TALLY

13

7

Sylvia Kinsey
Secretary

Representative Bardanoue
Chairman

MOTION: PASSED - Amendment 7, Human Services

ROLL CALL VOTE

HOUSE APPROPRIATIONS

COMMITTEE

DATE 3-9-89 BILL NO. 100 NUMBER 10

NAME	AYE	NAY
REPRESENTATIVE SPAETH	✓	
REPRESENTATIVE PECK		✓
REPRESENTATIVE IVERSON		✓
REPRESENTATIVE SWIFT		✓
REPRESENTATIVE OUILICI	✓	
REPRESENTATIVE BRADLEY		✓
REPRESENTATIVE PETERSON	✓	
REPRESENTATIVE MARKS		✓
REPRESENTATIVE CONNELLY	✓	
REPRESENTATIVE MENAHAN	✓	
REPRESENTATIVE THOFT		✓
REPRESENTATIVE KADAS	✓	
REPRESENTATIVE SWYSGOOD		✓
REPRESENTATIVE KIMBERLEY	✓	
REPRESENTATIVE NISBET		✓
REPRESENTATIVE COBB		✓
REPRESENTATIVE GRINDE		✓
REPRESENTATIVE CODY		✓
REPRESENTATIVE GRADY	✓	
REPRESENTATIVE BARDANOUE		✓

TALLY

8 12

Sylvia Kinsey
Secretary

Representative Bardanoue
Chairman

MOTION: FAILED - Amendment 10 - Human Services

ROLL CALL VOTE

HOUSE APPROPRIATIONS

COMMITTEE

DATE 3-9-89

BILL NO. 100 -

NUMBER 12

NAME	AYE	NAY
REPRESENTATIVE SPAETH	✓	
REPRESENTATIVE PECK	✓	
REPRESENTATIVE IVERSON	✓	
REPRESENTATIVE SWIFT	✓	
REPRESENTATIVE OUILICI	✓	
REPRESENTATIVE BRADLEY	✓	
REPRESENTATIVE PETERSON	✓	
REPRESENTATIVE MARKS	✓	
REPRESENTATIVE CONNELLY	✓	
REPRESENTATIVE MENAHAN	✓	
REPRESENTATIVE THOFT	✓	
REPRESENTATIVE KADAS	✓	
REPRESENTATIVE SWYSGOOD		✓
REPRESENTATIVE KIMBERLEY	✓	
REPRESENTATIVE NISBET		✓
REPRESENTATIVE COBB	✓	
REPRESENTATIVE GRINDE	✓	
REPRESENTATIVE CODY		✓
REPRESENTATIVE GRADY		✓
REPRESENTATIVE BARDANOUE		✓

TALLY

15 5

Sylvia Kinsey
Secretary

Representative Bardanoue
Chairman

MOTION: PASSED - amendment #12 - Human
Services

ROLL CALL VOTE

HOUSE APPROPRIATIONS COMMITTEE
 DATE 3- -89 BILL NO. 100 NUMBER 13

NAME	AYE	NAY
REPRESENTATIVE SPAETH	✓	
REPRESENTATIVE PECK	✓	
REPRESENTATIVE IVERSON	✓	
REPRESENTATIVE SWIFT	✓	
REPRESENTATIVE OUILICI		✓
REPRESENTATIVE BRADLEY		✓
REPRESENTATIVE PETERSON	✓	
REPRESENTATIVE MARKS	✓	
REPRESENTATIVE CONNELLY		✓
REPRESENTATIVE MENAHAN		✓
REPRESENTATIVE THOFT	✓	
REPRESENTATIVE KADAS		✓
REPRESENTATIVE SWYSGOOD	✓	
REPRESENTATIVE KIMBERLEY		✓
REPRESENTATIVE NISBET		✓
REPRESENTATIVE COBB	✓	
REPRESENTATIVE GRINDE	✓	
REPRESENTATIVE CODY		✓
REPRESENTATIVE GRADY		✓
REPRESENTATIVE BARDANOUE	✓	

TALLY

11 9

Sylvia Kinsey Representative Bardanouve
 Secretary Chairman

MOTION: PASSED
