

MINUTES

MONTANA HOUSE OF REPRESENTATIVES 52nd LEGISLATURE - REGULAR SESSION

SUBCOMMITTEE ON GENERAL GOVERNMENT & HIGHWAYS

Call to Order: By Vice Chairman Stimatz on February 11, 1991, at 9:04 a.m.

ROLL CALL

Members Present:

Rep. Joe Quilici, Chairman (D)
Sen. Larry Stimatz, Vice Chairman (D)
Sen. Harry Fritz (D)
Rep. Mary Lou Peterson (R)
Sen. Larry Tveit (R)
Rep. Tom Zook (R)

Staff Present: Clayton Schenck, Senior Fiscal Analyst (LFA)
Lois Steinbeck, Associate Fiscal Analyst (LFA)
Bill Mandeville, Budget Analyst (OBPP)
Arlene Carlson, Secretary

Please Note: These are summary minutes. Testimony and discussion are paraphrased and condensed.

HEARING ON THE DEPARTMENT OF MILITARY AFFAIRS

Tape 1, Side 1

Adjutant General Gary Blair gave a brief overview of the department. He thanked the members for taking the tour to Malmstrom to learn more about their program. There is a challenge in the Disaster Emergency Service section and they hope to work that out. They have instituted in the department a program called TQM, Total Quality Management, a philosophy of doing things right the first time. They have a moral and ethical responsibility to protect the nation's vital natural resources. There is a budget modification for 2 FTEs. One important issue that needs consideration is that in the legislative action program of 1991 of the National Guard Association in the US, there was a resolution urging Congress, Department of Defense and the National Guard Bureau to provide 100% of funds to support operations, maintenance and utilities of full-time support personnel in order to carry out federal requirements. If this were to pass it could have an impact on this program later on. The overall mission is to provide a statewide management system and disaster and emergency services. In the Medicare/Medicaid programs, it was discovered that many veterans were not using their veterans' benefits but SRS instead. This has been worked on for the last six months and what has been charged to VA amounts to about \$610,000; the state share was approximately 29%. This could prove significant savings to the state. He briefly reviewed the number of employees and funding of each division which will be detailed later.

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The total 1990 general fund budget was \$1,981,153 plus the federal side was \$91,285,570. The state contributes 2% to the total budget.

Administration

Doug Booker, Centralized Services Administrator, said this program provides services to the rest of the department programs, Army, Air, Disaster and Veteran Affairs. It performs and supervises the accounting function, budgeting, payroll, personnel, purchasing, communication coordination with the federal personnel and contracting for repair, maintenance, and minor construction.

Ms. Steinbeck, LFA, gave an overview of the department's budget. EXHIBITS 1 and 2. **Mr. Booker** said justification for the motor pool car was the general has put thousands of miles on his own vehicle and also other staff would be able to use the motor pool vehicle. Through the motor pool they could lease a car for \$250/month plus 7 cents a mile. Last year the cost for personal car was \$1,891. **Ms. Steinbeck** said that amount is maintained in both budgets. The executive includes an additional \$2200 each year which is the difference between the two budgets. **Mr. Booker** said they have several PCs, copy machines, laser printer, etc. that are over two years old. They are not requesting new equipment, but need maintenance contracts on what they have.

Army National Guard

Lt. Col. Cottrill, Director of Facilities Management, said he had covered statewide facilities Friday on their trip. \$114,000 was spent on contracted services and are projecting the same. \$70,000 of that is for liability insurance. Janitorial services were \$25,000 and \$19,000 for services at the Helena Airport for aviation facilities. The biggest expense under supplies and materials is 50% goes to janitorial supplies. \$3500 is spent per year for predator and pest control. They have in excess of 1000 people in the state and it's long distance usually. Telephones, etc for communication is quite high. Of the \$301,000 spent, the federal government pays \$250,000. Travel is primarily for Mr. Denning's personnel. They use the military assets to the maximum extent. Rent in FY90 was \$22,000 and has been reduced for FY92 and FY93 because they built the Armory at Livingston. Rent is paid at Libby, Shelby and two storage facilities. They are working hard to do energy retrofits to reduce cost of utilities. He feels they are doing an excellent job in energy conservation. They have received two national awards for that. \$500,000 is for repairs and maintenance of which \$350,000 is federal funds. Under other issues is \$16,000 for special improvement districts (50%) and utility facility tax payments. Thirty percent supports annual uniform allowance which is statutorily required.

REP. PETERSON asked if they had a weed control program around their facilities. **Lt. Col. Cottrill** replied they have an

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extensive program. There are problems because of environmental issues. In the Helena area the contract is \$16,000.

Ms. Steinbeck said the LFA current level operating costs are lower than FY90 actuals because accruals were removed from the base and utilities were increased to reflect annualization for new armories coming on line. One budget issue difference is in communications, maintenance and utilities, the executive is higher but all those figures are supported by federal funds.

Tape 2, Side 2

Regarding the modified, the executive funds current level services at a lower general fund amount because they include federal funds to support operating costs funded by two budget amendments processed in FY90.

Lt. Col. Cottrill said the General made the decision that the Army modified would be adjusted to support the Air Guard utility.

Ms. Steinbeck reviewed the modifieds, repair and maintenance and the environmental program. The environmental is not included in the executive presented in December.

Mr. Booker reviewed budget issue 1 and concurred with **Ms. Steinbeck**. On the second issue, the language should reflect the pay plan. 1992 has 2096 work hours compared to 2080 in 1990.

Chris Denning distributed handouts on the repair and maintenance modified and the top ten priorities submitted to the Department of Administration for long range building projects. **EXHIBITS 3 and 4** **Lt. Col Cottrill** said #2, they have ten abandoned underground storage tanks around the state that cost between \$5,000 to \$10,000 to remove. Current law says they must be removed. DOA said that is an operating budget item not LRB. #3 Rifle Range Lead Removal. Ranges have been used for 30 years, they have sand on the floor and the sand has a percentage of lead content, not a particulate. The ranges can't be used for storage. Again DOA said it's an operating budget item. #4 Asbestos Abatement. He reviewed the remaining items on the handout. Of the nine remaining projects, the Long Range Building Committee has approved four in executive action. He reviewed the costs.

CHAIRMAN QUILICI asked how much was spent on roof repair. **Mr. Denning** said he thought \$220,000 using federal money also. **Lt. Col Cottrill** said there was some money in the LRB for FY93 and FY95 and they used that for current level operations plus they used \$25,000 in state operating money along with \$150,000 federal funds. He explained the importance of the Environmental Program to the National Guard because what they do impacts the environment. **EXHIBIT 5** They have a generation of hazardous waste in their maintenance shops. They need environmental personnel to make sure they're in compliance with various regulations. They are requesting 2 FTE. One would be 100%

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federally funded state employee and one would be 75/25 state employee for a total of four.

Air National Guard Program

Major Gary Shick, Commander of the 127 Civil Engineering Squadron, gave an overview of MANG operations and maintenance at Gore Hill. He distributed MANG Facilities Facts and statistics.
EXHIBITS 6 and 7

Ms. Steinbeck reviewed the budget issues and modified. Regarding Issue #3, water rate increases by the City of Great Falls and a dysfunctional water meter resulted in higher current level operating costs than included in the executive. A column was omitted; \$13,350 is general fund and \$40,050 is federal funds. Regarding the current level funding issue #1, the executive general fund is higher than LFA current level because the executive funds at 25% state and 75% split and the LFA continues the funding split at 80/20%. The committee must decide which level they want the final program to be funded with. Language was included for this program in the major appropriations act of last session and relates to a contract Air National Guard has with the airport authority. Rewording is shown on handout.

Mr. Booker said they could go with the LFA current level. The labor contract recently finalized actually came down from the request. He provided a handout on the repair and maintenance modified. **EXHIBIT 8** **Mr. Shick** reviewed the need for the modification and explained how state money works with federal funds. He will provide the committee with a list of all projects included.

Disaster and Emergency Services

Bill Good, Acting Administrator, said two years ago they showed footage of the Helena train wreck and were proud of how DES handled that. Since that, other incidents they have been involved include Whitefish fuel spill and the Beartooth Fire. Since December 1990 they have been involved in numerous wildfires, floods, snow removal, train derailment and hazardous material spills. He distributed and reviewed the division's overview. **EXHIBIT 9** There is word coming from the federal government regarding allocation changes.

Ms. Steinbeck reviewed the first program, Disaster Coordination Response, is funded 50% general fund and 50% federal with exception of some 100% federally funded expenditures. She explained the two current level funding issues. The next program is the Emergency Management Development which is 100% federally funded. There is a modification on the Montana Earthquake Program. It's not included in the executive budget as it's a new late breaking issue. **EXHIBIT 10** A soft match for the state means dollars don't have to be appropriated. The other program here is Local Reimbursement which is pass-through funds to local

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governments experiencing emergencies or disasters. The LFA is \$1 million higher each year of the biennium than the executive. This is 100% federal program. The LFA continues the appropriation approved last two sessions. The executive reduced the amount of federal funds as part of the reallocation of authority to include adequate federal funds to incorporate the two budget amendments approved during the interim. Mr. Booker explained that one reason they agree with reducing this is because this is pass-through money and there has always been a high spending authority to handle contingencies for federal assessments. There's no reason to have that extra million on the books.

Veterans Affairs Division

Rich Brown, Administrator, explained the MT Board of Veterans Affairs was established in 1919 and the assistance to the families of vets has been around since 1945. During that time this office maintained 23 field offices and 50 full-time employees. At the same time the Veterans Administration maintained 12 outreach offices. Currently the Veterans Administration maintains no outreach offices and this division maintains 8 field offices and 18 employees which is the lowest level ever. He distributed handouts which included maps showing offices. EXHIBIT 11 Consolidation in the Wolf Point and Great Falls areas may generate some complaints because of the large area they service. They are charged with assuring that veterans receive their federal benefits. There are about 100,000 veterans in Montana plus spouses and dependents. About 8,500 veterans in the state are service-connected disabled. His division maintains about 61,000 power of attorneys. There has been a 400% increase in business over the last five years and anticipate that trend to continue. In the first six months of 1991, they have let \$10.5 million in awards, money that is given to the veteran either in compensation pension, educational benefit, etc. That is money directly deposited into the veterans' pockets. That does not include those sent to the hospital for treatment. They have worked with SRS to identify those who seek state Medicaid money and refer them to the veteran benefits. Nursing home patients can get 100% federal reimbursement. In the first six months they have had 500 referrals from SRS to VA.

EXECUTIVE ACTION -- DEPARTMENT OF ADMINISTRATION/SEC OF STATE

Motion/Vote: REP. ZOOK moved to transfer expenditure authority for Records Management from the Department of Administration, ISD, to the Secretary of State contingent on passage of HB 897. The appropriated amount to ISD was reduced and that same amount increased in appropriation to the Secretary of State. Motion CARRIED unanimously.

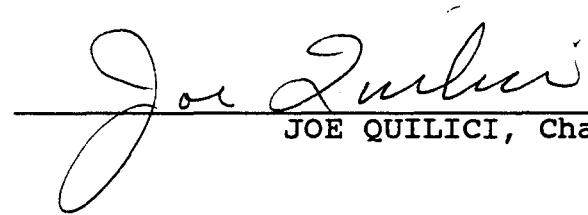
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ADJOURNMENT

Adjournment: 11:00 a.m.



JOE QUILICI, Chair

JQ/ac

*Military
Affairs*

HOUSE OF REPRESENTATIVES

GENERAL GOVERNMENT AND HIGHWAYS SUBCOMMITTEE

ROLL CALL

DATE

February 11, 1991

NAME	PRESENT	ABSENT	EXCUSED
REP. JOE QUILICI, CHAIRMAN	✓		
SEN. LARRY STIMATZ, VICE-CHAIRMAN	✓		
REP. TOM ZOOK	✓		
SEN. LARRY TVEIT	✓	✓	
REP. MARY LOU PETERSON	✓		
SEN. HARRY FRITZ	✓		

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COMPARISON OF EXECUTIVE AND LFA CURRENT LEVELS

DEPARTMENT OF MILITARY AFFAIRS

Budget Item	Executive Current Level Fiscal 1992	Executive Current Level Fiscal 1993	LFA Current Level Fiscal 1992	LFA Current Level Fiscal 1993	Executive Over(Under) LFA
FTE	97.75	97.75	97.75	97.75	0.00
Personal Services	2,610,907	2,612,767	2,598,807	2,600,444	24,423
Operating Expenses	2,516,075	2,515,619	2,296,738	2,320,902	414,054
Grants	1,000,000	1,000,000	2,000,000	2,000,000	(2,000,000)
Benefits and Claims	2,280	2,280	2,280	2,280	0
Total Agency	\$6,129,262	\$6,130,666	\$6,897,825	\$6,923,626	\$(1,561,523)
<u>Fund Sources</u>					
General Fund	2,011,475	2,012,888	1,973,151	1,981,516	69,696
State Revenue Fund	12,000	12,000	0	0	24,000
Federal Revenue Fund	4,105,787	4,105,778	4,924,674	4,942,110	(1,655,219)
Total Funds	\$6,129,262	\$6,130,666	\$6,897,825	\$6,923,626	\$(1,561,523)

Executive Budget Comparison

The LFA current level budget is \$1.5 million higher than the current level Executive Budget largely due to the amount budgeted for grants, which include federal emergency pass-through funds to local governments. The LFA current level continues the grant budget at the amount appropriated by the 1989 legislature, while the Executive Budget reduces it by \$2 million over the biennium.

The Executive Budget current level is \$438,477 higher than the LFA current level in personal services and operating costs.

Overtime Benefits--Air National Guard

The difference in personal services between the Executive and LFA current level budgets is the amount budgeted for overtime for federally-funded firefighters in the Air National Guard program. The Executive Budget contains \$24,423 more for overtime and overtime benefits for these positions.

General Fund in Personal Services--Army National Guard Program

House Bill 100 states that it is the intent of the legislature that the cur-

rent level personal services general fund request in the Army National Guard program not exceed \$186,066 in fiscal 1992 and \$185,640 in fiscal 1993. According to OBPP staff, the current level Executive Budget includes \$202,510 of general fund in fiscal 1992 and \$201,737 in 1993, or a total of \$32,541 general fund above the legislative limit for the biennium. There is no way to document personal services funding for this program as the budget also includes operating expenses funded with general fund.

Operating Expenses

The Executive Budget current level includes \$414,054 more for operating expenses for two reasons:

1) Using the fiscal 1991 appropriation as its base increased Executive Budget operating expenses by approximately \$106,000 over the LFA current level, which was based on fiscal 1990 actual expenditures.

2) The Executive Budget includes \$445,000 in expanded utilities, communications, and training costs that were added by budget amendment in the 1991 biennium. The LFA current level does not include these budget-amended expansions.

DEPARTMENT OF MILITARY AFFAIRS

Offsetting these increases, the LFA current level includes \$136,495 more in inflationary adjustments for the biennium, principally in utility costs.

New General Fund Match

The Executive Budget funds the Air National Guard program at 25 percent general fund and 75 percent federal funds. The LFA current level maintains funding for the program at a 20 percent general fund match, in keeping with the level authorized by the 1989 legislature. The difference in funding ratios adds about \$57,000 more general fund to the Executive Budget request compared to LFA current level.

Continuation of RIT Authority

The 1989 legislature approved \$12,000 of state special revenue authority from the

Resource Indemnity Trust Fund to provide a state match for a federal hazardous materials training grant. The conditions of the grant award allowed the department to use existing expenditures as state match, eliminating the need for the state special revenue appropriation in the 1993 biennium. The Executive Budget continues this state special revenue appropriation.

Executive Budget Modifications

In addition to the \$12.3 million current level budget for the 1993 biennium, the Executive Budget includes \$380,000 in budget modifications.

DEPARTMENT OF MILITARY AFFAIRS

Budget Item	Actual Fiscal 1990	Appropriated Fiscal 1991	- - Current Fiscal 1992	Level -- Fiscal 1993	Change 1991-93 Biennium
FTE	97.75	97.75	97.75	97.75	.00
Personal Services	2,315,211	2,603,156	2,598,807	2,600,444	5.71%
Operating Expenses	2,237,059	2,308,602	2,296,738	2,320,902	1.58%
Equipment	10,419	0	0	0	-100.00%
Grants	763,182	2,000,000	2,000,000	2,000,000	44.76%
Benefits and Claims	2,280	2,280	2,280	2,280	.00%
Total Agency	\$5,328,151	\$6,914,038	\$6,897,825	\$6,923,626	12.90%
Fund Sources					
General Fund	1,944,003	2,023,966	1,973,151	1,981,516	-.34%
State Revenue Fund	0	12,000	0	0	-100.00%
Federal Revenue Fund	3,384,148	4,878,072	4,924,674	4,942,110	19.42%
Total Funds	\$5,328,151	\$6,914,038	\$6,897,825	\$6,923,626	12.90%

Agency Description

The Department of Military Affairs oversees all activities of the Army and Air National Guard, Disaster and Emergency Services Division, and Veterans' Affairs Division. The department is administered by the Adjutant General and his staff, as provided for in Section 2-15-1202, MCA. The department manages a joint federal-state program that keeps in readiness trained and equipped military organizations for the Governor in the event of a state emergency and the President in the event of a national emergency. Federal agencies control the military strength and mobilization missions of the Montana Guard. The department also plans for and coordinates state responses in disaster and emergency situations (Title 10, Chapter 3, MCA). The department manages and cooperates with state and federal agencies in providing statewide services for discharged veterans and their families (Title 10 Chapter 2, MCA).

Current Level Budget

The current level budget for the agency increases 13 percent over the 1991 biennium. However, most of the growth is in federal authority for pass-through grants to local governments in the event

of emergencies or disasters. If these grants are removed, the biennial change is less than 3 percent.

Personal services costs rise due to vacancy savings realized in fiscal 1990 and continuation of the fiscal 1991 pay plan increases in the 1993 biennium. Several programs realized significant vacancy savings in fiscal 1990.

Total agency operating costs increase slightly, due mainly to inflation in utility costs. Operating costs in fiscal 1992 and 1993 are lower than fiscal 1991 largely due to a federal grant anticipated at a higher amount than was actually received.

Current level general fund declines over the biennium as a result of expenditure and funding patterns in the Army National Guard and Disaster Coordination Response programs. Several state-supported expenses in the Army National Guard program (such as insurance) are lower in the current level budget, and more operating expenses are covered by federally funded contracts. Federal support for travel to hazardous materials training in the Disaster Coordination Response program reduces the proportional share of general fund in that program.

There is no current level funding from state special revenue in the 1993

DEPARTMENT OF MILITARY AFFAIRS

biennium. The 1989 legislature appropriated state funds to match an anticipated federal hazardous materials training grant. Actual grant conditions

allowed the department to use existing expenditures as a match, eliminating the need for the state special revenue match.

Executive Budget Modifications

1993 Biennium

<u>Budget Modifications</u>	<u>FTE</u> <u>FY92</u>	<u>FTE</u> <u>FY93</u>	<u>General</u> <u>Fund</u>	<u>Other</u> <u>Funds</u>	<u>Total</u>
1) Army Guard Repair and Maintenance			\$324,000	\$0	\$324,000
2) Air Guard Repair and Maintenance			<u>14,000</u>	<u>42,000</u>	<u>56,000</u>
Total			\$338,000	\$42,000	\$380,000

The Executive Budget includes the budget modifications listed above, which are

discussed in more detail in the program narratives.

Ex. 1
2-11-91
Gen. Govt Sec

ADMINISTRATION PROGRAM

<u>Budget Item</u>	Actual Fiscal 1990	Appropriated Fiscal 1991	- - Current Fiscal 1992	Level - - Fiscal 1993	Change 1991-93 Biennium
FTE	4.50	4.50	4.50	4.50	.00
Personal Services	145,204	152,066	160,885	160,502	8.11%
Operating Expenses	58,962	60,326	62,195	62,716	4.71%
Equipment	599	0	0	0	-100.00%
Total Program	\$204,765	\$212,392	\$223,080	\$223,218	6.99%
<u>Fund Sources</u>					
General Fund	204,765	212,392	223,080	223,218	6.99%
Total Funds	\$204,765	\$212,392	\$223,080	\$223,218	6.99%

Program Description

The Administration program is the primary administrative support organization for the agency, including financial management, budgeting, personnel, communications supervision, and other administrative activities. It provides management support and supervision for the Army and Air National Guard programs, emergency and disaster programs, and administrative support to the Veterans' Affairs Division. The program also disburses funds to support the operation of the departmental headquarters.

Current Level Budget

The current level budget increases 7 percent over the 1991 biennium budget. Personal services show the largest growth due to vacancy savings realized in fiscal 1990, the continuation of the fiscal 1991 pay plan increase in the 1993 biennium, and authorized upgrades for two positions. Operating expenditures rise due to increases in audit fees and a \$5,211 inflationary increase in utility costs during the biennium.

ARMY NATIONAL GUARD PROGRAM

<u>Budget Item</u>	Actual Fiscal 1990	Appropriated Fiscal 1991	- - Current Fiscal 1992	Level -- Fiscal 1993	Change 1991-93 Biennium
FTE	16.50	16.50	16.50	16.50	.00
Personal Services	280,926	389,281	387,357	387,533	15.62%
Operating Expenses	1,454,075	1,414,450	1,443,524	1,459,531	1.20%
Equipment	3,973	0	0	0	-100.00%
Benefits and Claims	2,280	2,280	2,280	2,280	.00%
Total Program	\$1,741,254	\$1,806,011	\$1,833,161	\$1,849,344	3.81%
<u>Fund Sources</u>					
General Fund	932,227	962,965	907,828	915,406	-3.80%
Federal Revenue Fund	809,027	843,046	925,333	933,938	12.54%
Total Funds	\$1,741,254	\$1,806,011	\$1,833,161	\$1,849,344	3.81%

Program Description

The Army National Guard program sustains a trained and equipped military organization for use in the event of a state or national emergency. Program staff coordinate, plan, and implement training for guard personnel. The program is a joint state/federal effort with state responsibilities including maintenance of all National Guard facilities.

Current Level Budget

The 1993 biennium current level is 3.8 percent higher than the 1991 biennium due primarily to increases in personal services and inflation in utility costs. Personal services costs are higher for the 1993 biennium due to vacancy savings in fiscal 1990 and continuation of the fiscal 1991 pay plan increase in the 1993 biennium.

Utility costs comprise a major portion of the operations budget for this program, about 28 percent of fiscal 1990 expenditures. Utility costs were reduced by \$23,000 for accrued but unpaid bills as of November 1, 1990. The current level budget contains an adjustment for annualization of utility costs for new facilities coming on-line in the 1991 biennium.

The benefits and claims budget consists of payments to a national guardsman injured in a prison riot in 1954.

Program funding includes federal and state funds. Depending on the use of the facility, operating costs must be paid entirely by federal funds, entirely by the state, or as a shared responsibility with the state contributing 25 percent of the cost. Funding of personal services depends upon the time spent maintaining various facilities. Federal support of communications is established by a contract with the federal government, with the state responsible for costs above the federally supported level.

Current level general fund is lower than the 1991 biennium as several costs that are 100 percent state funded (such as insurance) decline and costs that are fully or partially federally funded increase.

House Bill 100 states that it is the legislature's intent that the current level personal services general fund request for this program not exceed \$186,066 in fiscal 1992 and \$185,640 in fiscal 1993. The LFA current level funds personal services according to legislative intent.

ARMY NATIONAL GUARD PROGRAM

Executive Budget Modifications

Army Guard Repair and Maintenance

The Executive Budget includes \$324,000 in general fund authority for the biennium in addition to current level expenditures of about \$503,000 to repair and maintain existing Army Guard facilities. Funding for repair and maintenance of the facilities is determined by the type of facility.

Upkeep for armories is 100 percent state funded; shop and annex repair is funded 75 percent federal and 25 percent state; and maintenance of training sites is 100 percent federally funded. The repairs to be financed with the modified budget request include: rebuilding kitchens, painting the exterior and interior of armories, roof maintenance, lead removal at firing ranges, and heating system maintenance.

AIR NATIONAL GUARD PROGRAM

<u>Budget Item</u>	Actual Fiscal 1990	Appropriated Fiscal 1991	- - Current Fiscal 1992	Level - - Fiscal 1993	Change 1991-93 Biennium
FTE	37.00	37.00	37.00	37.00	.00
Personal Services	912,808	991,058	991,389	994,701	4.32%
Operating Expenses	<u>547,688</u>	<u>564,990</u>	<u>573,680</u>	<u>581,513</u>	<u>3.82%</u>
Total Program	\$1,460,496	\$1,556,048	\$1,565,069	\$1,576,214	4.14%
<u>Fund Sources</u>					
General Fund	127,740	136,849	136,404	137,932	3.68%
Federal Revenue Fund	<u>1,332,756</u>	<u>1,419,199</u>	<u>1,428,665</u>	<u>1,438,282</u>	<u>4.18%</u>
Total Funds	\$1,460,496	\$1,556,048	\$1,565,069	\$1,576,214	4.14%

Program Description

The Air National Guard program maintains a trained and equipped military organization for use in the event of a state or national emergency. The program staff provides clerical, facilities maintenance, and fire protection support to the Air National Guard base at Gore Hill near Great Falls.

Current Level Budget

The 1993 biennium current level is 4.1 percent higher than the 1991 biennium, due primarily to increases in personal services and inflationary adjustments for utility costs. Personal services rise due to vacancy savings in fiscal 1990 and the continuation of the fiscal 1991 pay increase in the 1993 biennium. Inflationary adjustments in utility costs add \$18,825 to operating costs in fiscal 1992 and \$26,611 in fiscal 1993.

Program funding is a combination of general and federal funds. Federal funds support all personal services costs for firefighters, payroll service fees, and a contract with the Great Falls Airport for firefighter support. All remaining personal services and operating costs are funded 80 percent federal and 20 percent general fund.

Executive Budget Modification

Air Guard Maintenance and Repair

The Executive Budget adds \$14,000 general fund and \$42,000 federal authority for the biennium to fund maintenance projects at Gore Hill which have been deferred over the past several years. Projects include: repair and replace fire hydrants; seal road cracks; repair and paint roofs; clean, paint, and repair walls; and replace interior lock sets. Current level expenditures for repair and maintenance are about \$132,000 annually.

Ex. 1
2-11-91

Hrs. Govt Sub

DISASTER COORDINATION RESPONSE

<u>Budget Item</u>	Actual Fiscal 1990	Appropriated Fiscal 1991	- - Current Fiscal 1992	Level -- Fiscal 1993	Change 1991-93 Biennium
FTE	13.00	13.00	13.00	13.00	.00
Personal Services	374,625	408,360	394,376	393,656	.64%
Operating Expenses	72,152	133,120	78,089	77,885	-24.02%
Equipment	4,140	0	0	0	-100.00%
Total Program	\$450,917	\$541,480	\$472,465	\$471,541	-4.88%
<u>Fund Sources</u>					
General Fund	219,549	232,058	218,788	218,322	-3.21%
State Revenue Fund	0	12,000	0	0	-100.00%
Federal Revenue Fund	231,368	297,422	253,677	253,219	-4.14%
Total Funds	\$450,917	\$541,480	\$472,465	\$471,541	-4.88%

Program Description

The Disaster Coordination and Response program staff prepare, update, coordinate, and test all state emergency preparedness, response, and recovery plans. The program, working through four district representatives, provides coordination and operational, technical, administrative, and training support for each county. Every county is responsible for adopting an emergency response plan and each has a full or part-time county coordinator. Operating 24 hours a day, seven days a week, program staff coordinate and administer all state and federal response and recovery actions to any disaster beyond local governments' response and recovery capabilities. The program staff also administer all federal money passed through to eligible political subdivisions. Counties are eligible for 50 percent reimbursement of costs related to civil defense.

Current Level Budget

The 1993 biennium current level is lower than the 1991 biennium because the amount budgeted in operating costs for a federal hazardous waste training grant in fiscal 1991 was substantially higher than the amount received. Vacancy savings in fiscal 1990 and the continuation of the fiscal 1991 pay plan

increase in the 1993 biennium account for the small increase in personal services costs. Personal services costs in fiscal 1992 and 1993 are lower than the budgeted amount in fiscal 1991 due to staff turnover. Newly hired staff is paid at a lower amount than the positions were budgeted for in the 1991 biennium.

Program funding is equally split between federal and general funds, with two exceptions. Payroll service fees and travel to hazardous waste training are funded entirely by federal grants. Current level general fund declines from the 1991 biennium because some fiscal 1990 expenses associated with publication of the draft emergency preparedness plan were fully state funded as the plan had not received final federal approval. Federally funded travel is increased in the 1993 biennium to allow the program to use the full allocation available.

During the 1991 biennium, state special revenue funds were budgeted as a state match in anticipation of receipt of a \$60,000 federal hazardous waste training grant. The actual grant award received was \$25,000. The agency was allowed to match federal funds with existing expenditures, eliminating the need for the state special revenue match.

VETERAN'S AFFAIRS PROGRAM

<u>Budget Item</u>	Actual Fiscal 1990	Appropriated Fiscal 1991	- - Current Fiscal 1992	Level -- Fiscal 1993	Change 1991-93 Biennium
FTE	18.75	18.75	18.75	18.75	.00
Personal Services	401,206	438,009	440,240	439,739	4.86%
Operating Expenses	63,537	86,895	96,150	96,252	27.90%
Equipment	<u>1,112</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-100.00%</u>
Total Program	\$465,855	\$524,904	\$536,390	\$535,991	8.24%
<u>Fund Sources</u>					
General Fund	459,722	479,702	487,051	486,638	3.65%
Federal Revenue Fund	<u>6,133</u>	<u>45,202</u>	<u>49,339</u>	<u>49,353</u>	<u>92.25%</u>
Total Funds	\$465,855	\$524,904	\$536,390	\$535,991	8.24%

Program Description

The Veteran's Affairs Division provides a statewide service of assisting discharged veterans and their families, cooperating with state and federal agencies having to do with the affairs of veterans and their families, and promotes the general welfare of veterans with information on veterans' benefits. The program also administers the veterans' cemetery located at Fort Harrison in Helena.

Current Level Budget

The current level budget is higher than that for the 1991 biennium due to in-

creases in personal services costs and operating costs for the veterans' cemetery. Vacancy savings in fiscal 1990 and the full implementation of the pay plan in the 1993 biennium cause personal services to rise. The same amount of federally funded operating costs is included for the veterans' cemetery as was appropriated by the 1989 legislature. Other operating cost increases include audit fees and inflationary adjustments.

Federal funds support the cemetery operations and a 0.75 FTE cemetery sexton. The balance of the program is supported by general fund.

6701 ADJUTANT GENERAL
12 ARMY NATIONAL GUARD PGM
00000

DATE : 01/08/91
TIME : 21/29/24
CURRENT LEVEL COMPARISONS

Ex. 2
2-11-91
Gen. Hwy Sub

Budget Item	Actual Fiscal 1990	Executive Fiscal 1992	LFA 1992	Difference Fiscal 1992	Executive Fiscal 1993	LFA Fiscal 1993	Difference Fiscal 1993
FTE	16.50	16.50	16.50	.00	16.50	16.50	.00
Personal Services	280,926	387,357	387,357	0	387,533	387,533	0
Operating Expenses	1,454,075	1,601,591	1,443,524	158,067	1,605,972	1,459,531	146,441
Equipment	3,973	0	0	0	0	0	0
Benefits and Claims	2,280	2,210	2,280	0	2,280	2,280	0
Total Expnd.	\$1,741,254	\$1,991,228	\$1,833,161	\$158,067	\$1,995,785	\$1,849,344	\$146,441

Fund Sources

General Fund	932,227	903,218	907,828	4,610-	907,648	915,406	7,758-
Federal Revenue Fund	809,027	1,086,410	925,333	162,677	1,088,137	933,938	154,199
Total Funds	\$1,741,254	\$1,991,228	\$1,833,161	\$158,067	\$1,995,785	\$1,849,344	\$146,441

ISSUES	FTE	FY92	FY93
Executive Over (Under) LFA			

- BUDGET AMENDMENT SERVICES INCLUDED IN CURRENT LEVEL. The Executive budget includes additional authority and federal funds to provide services added by budget amendment. These services and the respective amounts are:
 - Communications.
 - Maintenance.
 - Utilities.
- BASE INFLATION, AND NETWORK FEE DIFFERENCES.
 - Utility Inflation.
 - Other Inflation.
- TOTAL CURRENT LEVEL DIFFERENCES
- MODIFIED BUDGET REQUEST
 - REPAIR AND MAINTENANCE. The Executive Budget includes funds for additional repair and maintenance of Army National Guard facilities. The first year of the modified request is lower than included in the Executive Budget as water costs at Gore Hill and a new modified request for an environmental specialist are funded by reducing the amount of general fund included in the original request.
 - ENVIRONMENTAL PROGRAM. The Executive is requesting funds to add an environmental unit comprised of four federal employees and two state FTE. The department is reallocating 1.0 current level FTE to the program in addition to requesting a new FTE. The unit will allow the department to comply with federal and state environmental laws such as regulation of underground storage tanks and hazardous waste management. This request was not included in the Executive Budget.
- TOTAL MODIFIED REQUESTS
 - GENERAL FUND
 - TOTAL GENERAL FUND

ARMED GUARD CONTINUED

RENT LEVEL FUNDING ISSUE

GENERAL FUND. The Executive funds current level services at a lower amount of general fund because due to including federal funds to support operating costs added by two budget amendments processed in fiscal 1990. The LFA continues the operating and personal services general fund support authorized by the last legislature.

(\$4,610) (\$7,758)

6701 ADJUTANT GENERAL
31 VETERANS AFFAIRS PROGRAM
00000

DATE : 01/08/91
TIME : 21/29/24
CURRENT LEVEL COMPARISONS

18.75	18.75	.00	18.75	18.75	.00
401,206	440,240	440,240	439,739	439,739	0
63,537	93,047	96,150	93,227	96,252	3,025-
1,112	0	0	0	0	0
Total Expnd.	\$465,855	\$533,287	\$536,390	\$532,966	\$535,991
					\$3,025-

Executive Over (Und)
FTE FY92

תְּהִלָּה

TOTAL CURRENT LEVEL DIFFERENCES	
• TECHNICAL ADJUSTMENT.	The LFA continued actual expenditures for repair and maintenance and included the amount appropriated by the last two legislatures for the veterans' cemetery (\$30,000). A portion of the repair and maintenance expenditures are duplicated within the \$30,000 of authority and need to be removed.
• BASE, INFLATION, AND NETWORK FEE DIFFERENCES.	
• Inflation.	(133)
• Audit fees.	(230)
• Network fees.	720
• Base.	(849)
	<u>(\$3,103)</u>

UNDING ISSUE

GENERAL FUND. The Executive budget includes a slightly higher amount of general fund than does the LFA. The balance of the program is federally funded.

EXHIBIT 2
DATE 2-11-91
Herr Ho & Sub

EXHIBIT 2
DATE 3-11-91

DATE 2-11-91

9-11-91
Herb Hoff Sch

6701 ADJUTANT GENERAL
29 LOCAL REIMBURSEMENT-DES
0 000

DATE : 01/08/91
TIME : 21/29/24

CURRENT LEVEL COMPARISONS

Budget Item	Actual Fiscal 1990	Executive Fiscal 1992	LFA Fiscal 1992	Difference Fiscal 1992	Executive Fiscal 1993	LFA Fiscal 1993	Difference Fiscal 1993
FTE	.00	.00	.00	.00	.00	.00	.00
Grants	<u>763,182</u>	<u>1,000,000</u>	<u>2,000,000</u>	<u>1,000,000-</u>	<u>1,000,000</u>	<u>2,000,000</u>	<u>1,000,000-</u>
Total Expend.	\$763,182	\$1,000,000	\$2,000,000	\$1,000,000-	\$1,000,000	\$2,000,000	\$1,000,000-

Fund Sources

Federal Revenue Fund	<u>763,182</u>	<u>1,000,000</u>	<u>2,000,000</u>	<u>1,000,000-</u>	<u>1,000,000</u>	<u>2,000,000</u>	<u>1,000,000-</u>
Total Funds	\$763,182	\$1,000,000	\$2,000,000	\$1,000,000-	\$1,000,000	\$2,000,000	\$1,000,000-

Executive Over (Under) LFA

ISSUES

1. GRANTS. The LFA continues the appropriation approved by the last two legislatures. The Executive reduces the amount of federal funds as part of the reallocation of authority to include adequate federal funds to incorporate two budget amendments approved during the interim in the current level Army National Guard Program.

(\$1,000,000) (\$1,000,000)

FTE FY92 FY93

--- ---

AIR GUARD PROGRAM CONTINUED

CURRENT LEVEL FUNDING ISSUE

GENERAL FUND. The Executive funds current level services at a 25 percent state and 75 percent federal split. The LRA current level continues the funding split authorized by the last legislature (80/20).

GENERAL APPROPRIATIONS LANGUAGE

The following language was included by the subcommittee last biennium. In item , two firefighter FTE may be added if the current contract becomes unnecessary.

SUGGESTED REVISION TO LANGUAGE:

In item , up to two firefighter FTE may be added if the current contract is modified or is discontinued.

This language allows the department to add FTE if a contract with the Great Falls Airport for two firefighters is modified or discontinued.

\$33,047 \$30,465

\$30,465

6701 ADJUTANT GENERAL
24 EMERGENCY MGMT DEVELOPMENT
00000

DATE : 01/08/91
TIME : 21:29:24
CURRENT LEVEL COMPARISONS

Budget Item	Actual Fiscal 1990	Executive Fiscal 1992	LFA Fiscal 1992	Difference Fiscal 1992	Executive Fiscal 1993	LFA Fiscal 1993	Difference Fiscal 1993
FTE	8.00	8.00	8.00	.00	8.00	8.00	.00
Personal Services	200,442	224,560	224,560	0	224,313	224,313	0
Operating Expenses	40,645	49,637	43,100	6,537	49,617	43,005	6,612
Equipment	595	0	0	0	0	0	0
Total Expend.	\$241,682	\$274,197	\$267,660	\$6,537	\$273,930	\$267,318	\$6,612

Fund Sources

Federal Revenue Fund	<u>241,682</u>	<u>274,197</u>	<u>267,660</u>	<u>6,537</u>	<u>273,930</u>	<u>267,318</u>	<u>6,612</u>
Total Funds	\$241,682	\$274,197	\$267,660	\$6,537	\$273,930	\$267,318	\$6,612

etc

Executive Over (Under) LFA

ISSUES	FTE	FY92	FY93
	---	---	---
1. TRAVEL. The Executive includes higher authority in travel in order to budget at the amount of the federal grant received for fiscal year 1991.		\$7,279	\$7,283
2. BASE, INFLATION, AND NETWORK FEE DIFFERENCES.			
Inflation.			
Audit fees.			
Network fees.			
TOTAL CURRENT LEVEL DIFFERENCES			
(376)	(305)		
(129)	129		
(495)	(495)		
\$6,537	\$6,612		

EXECUTIVE BUDGET MODIFICATION

1. EARTHQUAKE MANAGEMENT. The state has received a federal grant for earthquake disaster response. The grant authorizes 1.0 FTE and the state can utilize a "soft" match for the program this biennium. In the 1995 biennium, it may be necessary to provide new (additional) funds above current level expenditures) for 50 percent of the cost of this program. The department agrees to present this issue as a modified budget request in the 1995 biennium, if general fund must be appropriated as a match. This budget modification was not included in the Governor's budget.

Budget Item	Actual Fiscal 1990	Executive Fiscal 1992	LFA Fiscal 1992	Difference Fiscal 1992	Executive Fiscal 1993	LFA Fiscal 1993	Difference Fiscal 1993
FTE	4.50	4.50	4.50	.00	4.50	4.50	.00
Personal Services	145,204	160,885	160,885	0	160,502	160,502	0
Operating Expenses	58,962	62,647	62,195	452	61,805	62,716	911-
Equipment	599	0	0	0	0	0	0
Total Expend.	\$204,765	\$223,532	\$223,080	\$452	\$222,307	\$223,218	\$911-
<u>Fund Sources</u>							
General Fund	204,765	223,532	223,080	452	222,307	223,218	911-
Total Funds	\$204,765	\$223,532	\$223,080	\$452	\$222,307	\$223,218	\$911-

Executive Over (Under) LFA

UES	FTE	FY92	FY93
	---	---	---
		\$2,200	\$2,200
		1,309	1,309

TRAVEL. The Executive Budget includes funds for motor pool costs to rent a vehicle for the Adjutant General while the LFA maintains fiscal 1990 costs.

MAINTENANCE. The Executive expands the equipment covered by maintenance agreements. Some computer and copier equipment will be put under maintenance contract for the first time.

BASE, INFLATION, AND NETWORK FEE DIFFERENCES.

Inflation.
Audit fees.
Network fees.
Base.

TOTAL CURRENT LEVEL DIFFERENCES

(3,879)	(5,242)
230	230
540	540
52	52
\$452	(\$911)

EXHIBIT

DATE 2-11-91

John Horvath

EXHIBIT -

DATE 7-11-91

DEPARTMENT OF MILITARY AFFAIRS



STAN STEPHENS, GOVERNOR

P.O. BOX 4789

STATE OF MONTANA

OFFICE OF THE ADJUTANT GENERAL
(406) 444-6910

HELENA, MONTANA 59604-4789

MOD - REPAIR AND MAINTENANCE - ARMY GUARD

The re-organization of the Army Guard has had a large impact on the state owned armories. This request will provide funding to attack the substantial maintenance backlog for the state buildings the agency is responsible for. This general fund request is for \$175,355 in FY 92 and \$103,000 in FY 93.

*Handout from Dan J
for 2/11*

EXHIBIT 4

DATE 2-11-91

✓ Hers. Govt Sub

TOP 10 LRBP PROJECTS REQUESTED BY ARMY GUARD

PRIORITY	PROJECT	EST. COST	STATUS
#1	LIBBY ARMORY		
#2	UNDERGROUND STORAGE TANKS	\$85,000	OPERATING BUDGET
#3	RIFLE RANGE LEAD REMOVAL	\$75,000	OPERATING BUDGET
#4	ASBESTOS ABATEMENT	\$93,000	STATE ASBESTOS FUND
#5	CHINOOK SHOP FLOOR REPAIRS	\$54,000	NOT FUNDED
#6	BOILER/FURNANCE REPLACEMENT	\$35,000	OPERATING BUDGET
#7	ROOF REPAIR/REPLACE	\$70,000	OPERATING BUDGET
#8	SIDEWALK REPAIR PAVING	\$55,000	NOT FUNDED
#9	PAINTING	\$92,000	OPERATING BUDGET
#10	KITCHEN UPGRADES FOUR LOCATIONS	\$45,000	FUNDED 4, 9 REQUIRED

93 BIENNIAL ARMY GUARD BUDGET MODIFICATION

PROJECT	ESTIMATED COST	DEFERRED PRIOR FY'S	FY 91 ACTUAL	FY 92 PROPOSED	FY 92 MOD	FY 93 MOD
PAINTING						
CULBERTSON	\$16,000	\$16,000	\$2,000		\$14,000	
CULBERTSON SHOP	\$10,500	\$10,500			\$10,500	
DEER LODGE	\$6,000	\$6,000	\$6,000			
DILLON (E)	\$6,000	\$6,000			\$6,000	
KALISPELL	\$16,000	\$16,000		\$16,000		
KALISPELL OMS	\$16,000	\$16,000			\$16,000	
LEWISTOWN	\$5,000	\$5,000		\$5,000		
MILES CITY	\$15,000	\$15,000	\$15,000			
ANACONDA	\$7,000				\$7,000	
BUTTE	\$14,000				\$14,000	
DILLON (I)	\$8,000		\$8,000			\$8,000
GLENDIVE	\$13,000		\$13,000			\$13,000
HAMILTON	\$8,000			\$8,000		
HARLOTON	\$8,000			\$8,000		
HAVRE	\$9,000			\$9,000		
GLASGOW	\$5,500	\$5,500			\$5,500	
STARC	\$18,000	\$18,000		\$18,000		
WHITEFISH	\$8,000	\$8,000			\$8,000	
HAMILTON (E)	\$10,000	\$10,000				\$10,000
HARLOTON (I)	\$6,000	\$6,000				\$6,000
HAVRE (E)	\$9,000	\$9,000				\$9,000
WOMACK (I)	\$8,000			\$8,000		
MALTA	\$15,000			\$15,000		
MISSOULA (I)	\$15,000			\$15,000		
TOTALS	\$252,000	\$147,000	\$44,000	\$64,000	\$119,000	\$46,000

93 BIENNIAL ARMY GUARD BUDGET MODIFICATION

PROJECT	ESTIMATED COST	DEFERRED PRIOR FY'S	FY 91 ACTUAL	FY 92 PROPOSED	FY 92 MOD	FY 93 MOD
ROOF MAINTENANCE						
DEER LODGE	\$3,000		\$3,000			
BILLINGS	\$5,000			\$5,000		
BILLINGS SHOP	\$5,000			\$5,000		
HAMILTON	\$3,000			\$3,000		
MILES CITY	\$4,000			\$4,000		
BUTTE	\$5,000				\$5,000	
HELENA STARC	\$50,000					\$50,000
LEWISTOWN	\$4,000				\$4,000	
TOTALS	\$79,000	\$0	\$3,000	\$17,000	\$9,000	\$50,000
LEAD REMOVAL						
LEWISTOWN	\$7,000				\$7,000	
MALTA	\$7,000				\$7,000	
GLASGOW	\$7,000				\$7,000	
DEER LODGE	\$7,000				\$7,000	
MILES CITY	\$7,000					\$7,000
TOTAL	\$35,000	\$0	\$0	\$0	\$28,000	\$7,000
ASBESTOS REMOVAL						
BOZEMAN	\$20,000				\$20,000	
TOTAL	\$20,000	\$0	\$0	\$0	\$20,000	\$0
KITCHEN UPGRADES						
	\$45,000				\$45,000	
TOTAL	\$45,000	\$0	\$0	\$0	\$45,000	\$0
RECAP TOTAL	\$431,000	\$147,000	\$47,000	\$81,000	\$221,000	\$103,000

DEPARTMENT OF MILITARY AFFAIRS



STAN STEPHENS, GOVERNOR

P.O. BOX 4789

STATE OF MONTANA

OFFICE OF THE ADJUTANT GENERAL
(406) 444-6910

HELENA, MONTANA 59604-4789

MODIFICATION REQUEST
ENVIRONMENTAL POSITIONS

On a recent trip to the Guard Bureau we were notified that we would receive funding for two environmental positions. These positions are very important, not only for our operation, but to the state. The Army Guard has over 3800 soldiers and 255 facilities throughout the state. In addition, we utilize training areas through agreements with local landowners. These factors combined with the types of equipment and the nature of our business expose the state to potential environmental problems that could be lessened by an environmental staff. We realize and share the environmental concerns of the state but we need adequate resources to fulfill our responsibility in this arena. These two positions, along with four federal technicians, will be the staff for the Department's environmental unit.

Areas of special concern are:

- a. Hazardous Waste Management (HWM).
- b. Leaking Underground Storage Tanks (LUST).
- c. Compliance with Resource Conservation and Recovery Act (RCRA), Comprehensive Environmental Response, Compensation and Liability Act (CERCLA), Clean Water Act (CWA), Safe Drinking Water Act (SDWA), and the Clean Air Act (CAA).
- d. Compliance with cultural and natural resource laws.
- e. Compliance with the National Environmental Policy Act (NEPA).

	92	93
Expenditures		
FTE	1	1
Pers. Serv.	46,577	46,261
Operating	<u>5,000</u>	<u>5,000</u>
Total	51,577	51,261

	92	93
Funding		
Gen. Fund	9,496	9,449
Fed. Fund	<u>42,081</u>	<u>41,812</u>
	51,577	51,261

MANG FACILITIES FACTS

Major Gary Shick, P.E.

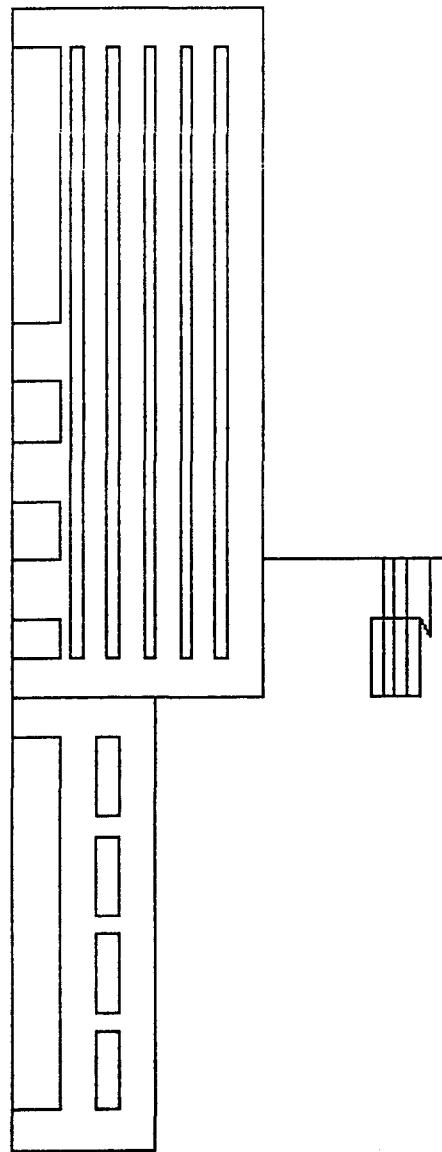


EXHIBIT 2
DATE 2-11-91

Shick 5

MANG FACILITY FACTS

- 138.8 ACRES LEASED BY USAF FROM G.F. AIRPORT AUTHORITY.
- USAF LICENSE TO TAG MT FOR TRAINING SITE.
- 47 FACILITIES; 328,000 SF; UTILITIES, ALL PHYSICAL PLANT CONSTRUCTED 100% FEDERAL FUNDS.
- REVERTS TO STATE IF ANG WITHDRAWS.

STATE-FEDERAL O&M AGREEMENTS
ANGR 91-25

Facility O&M Agreements are written agreements between the Federal Government, represented by the USPFO, and the States, Territories, Puerto Rico and the District of Columbia, represented by the Adjutant Generals, for the maintenance and operation of authorized ANG facilities. The agreements are vehicles for passing funds between the Federal Government and the States. They are not contracts.

Ex. 6
2-11-91
Hn. Hov Sub

LAW ANGR 91-25

NORMAL PERCENTAGE.

The normal percentage of Federal contributions under O&M agreements, whether the form is Standard State Pay, Standard Federal Pay, or Separate Payment Agreements, will be 75 percent Federal and 25 percent State funds.
Also 80 1/4 - 20 %

SUPPLEMENTARY PERCENTAGE

When NGB/DE determines that the base mission or function goes substantially beyond ordinary ANG training requirements of the State, the formula of percentage of contribution may be 80 percent Federal and 20 percent State, or other percentage formula the National Guard Bureau determines to be fair under Existing circumstances.

MANG Facility Comparison

Typical ANG Installations

AVERAGE INSTALLATION

Single Flying Unit

On Municipal Airport

75 Acres Leased

36 Structures

245,000 SF floor space
(363,000 by 1993)*

800 - 1200 Mil Population

200 - 300 Tech Population

17 O & M Employees

MT ANG INSTALLATION

Single Flying Unit

On Municipal Airport

139 Acres Leased

47 Structures
(50 by 1993)*

328,000 SF Floor Space
(363,000 by 1993)*

1100 Mil Population

360 Tech Population

8 O & M Employees

10-22-91
Gen. Govt Dev

O & M Use

- Salaries
- Utilities
- Contracted Services
- Maintenance, Repair, Minor Construction
- Design
- Master Plans
- Studies
- Building Disposal
- Environmental Clean Up

Walters - 2/28/02

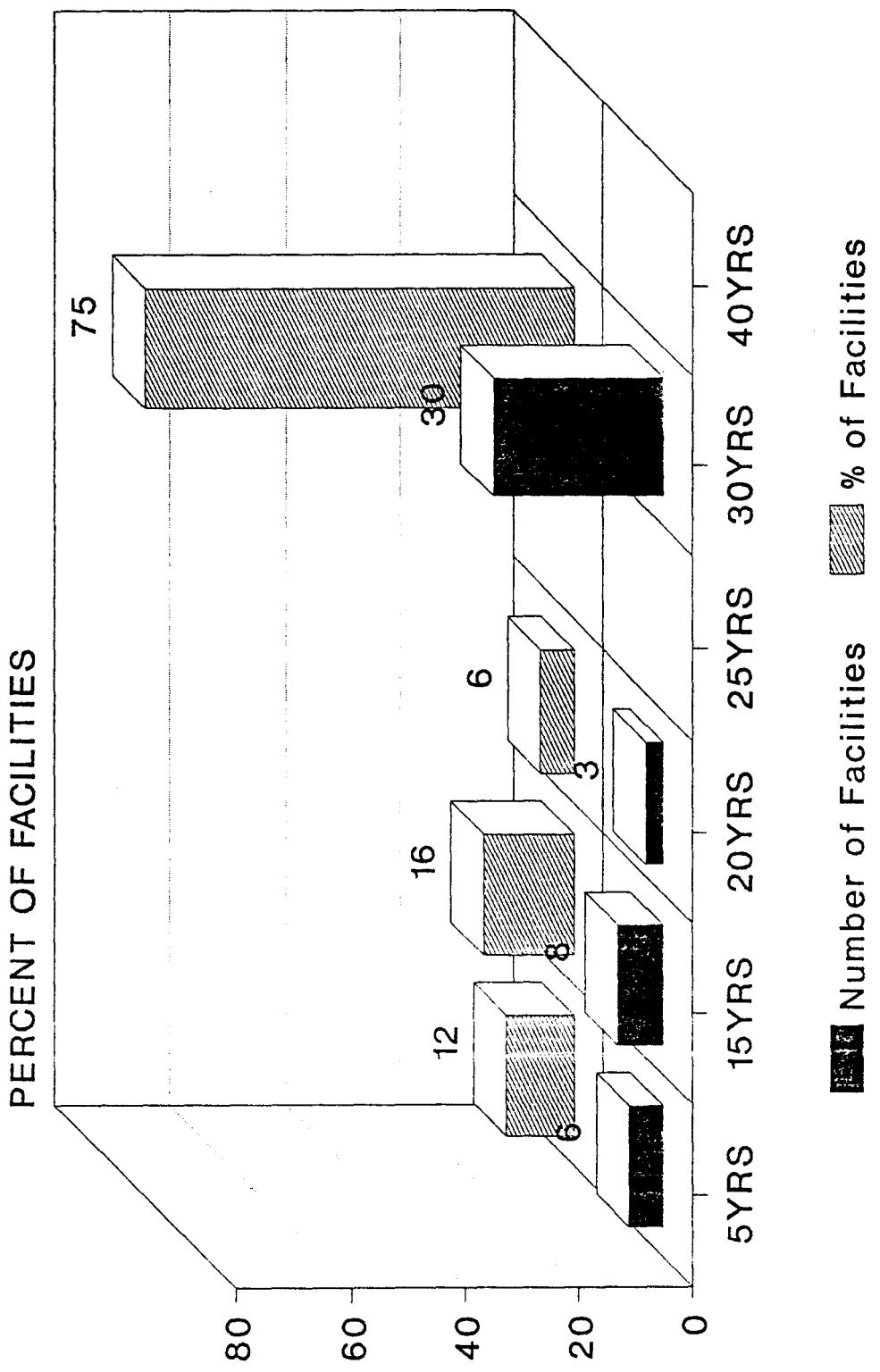
Issues Impacting O & M

- Salaries
- Utility Cost Increases
- Contracted Services Cost Increases
- Aged Plant
- Pavement Requirements
- Water Distribution System Requirements
- Timeliness of Mission Funding
- Expensive Temporary Work-Arounds
- Insufficient In-House O & M Work Force

- + Federal RPM Funding Remains Steady
- + Well Trained, Experienced, and Motivated Work Force

Ex. 6
2-11-91
Bur. Govt. Sec.

MANG Physical Plant Age Profile



MANG INFRASTRUCTURE

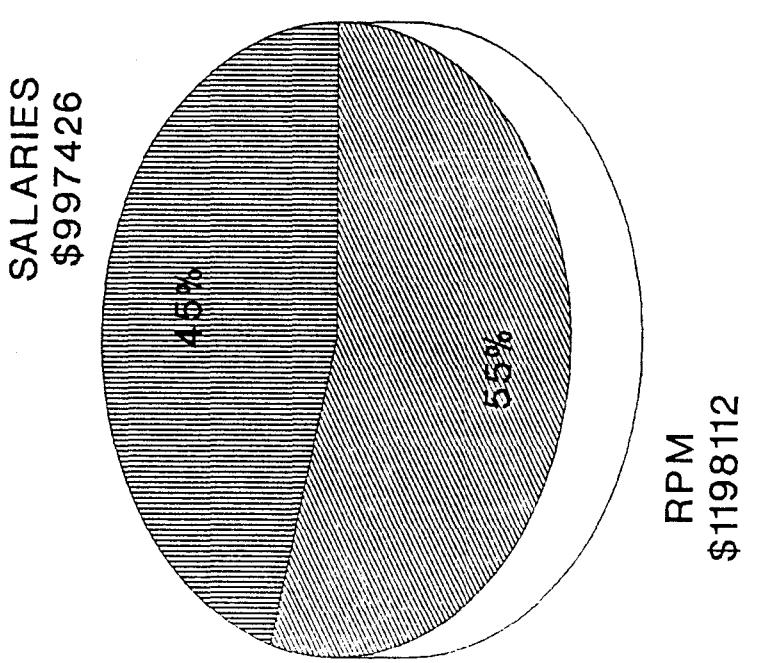
Storm Drains	10,551	LF	Security Fence	19,461	LF
Water Mains	9,891	LF	Fire Hydrants	15	EA
Sidewalks	1,178	LF	Overhead Lines	17,312	LF
Underground Lines	32,696	LF	Gas Lines	8,230	LF
POL Tank Storage	150,000	GL	Fire Alarm Systems	22	EA
Intrusion Detectors	3	EA	HVAC Units	120	EA
Boilers	150,000	BTU	Compressors	10	EA
Oil Water Separators	6	EA	Roadways/Streets	39,282	SY
Aircraft Aprons	117,172	SY	Taxiways	8,500	SY
Security Lighting	50	EA	Standby Generators	4	EA
Power Check Pad	16,135	SY	Water Well	1	EA
Land	138.82	AC			

Average Age of Systems - 34 years

Ex. 6
0-11-91
Gen. Govt Sur

MANG Facility Funding

Federal O & M - FY 90

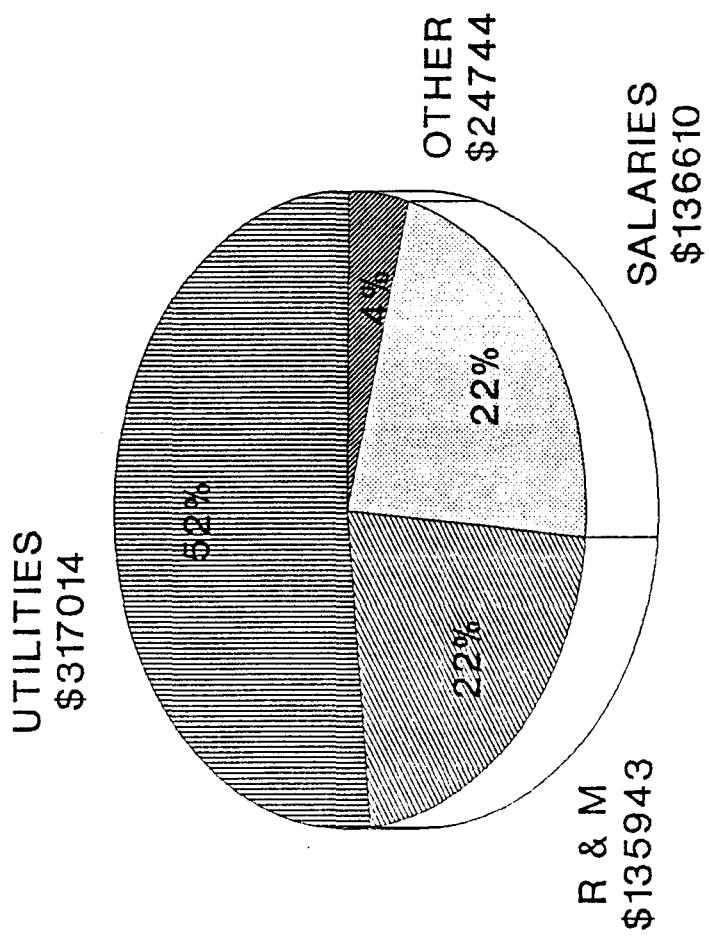


Total \$2,195,538

15
D-11-91
Hun Hous

MANG Facility Funding - FY 90

Federal 80% - State 20%



Total \$614,311

R & M PROJECT BACKLOG

PRIORITY DESCRIPTION REQUIREMENTS

1	VITAL TO MISSION ACCOMPLISHMENT	0
2	HEALTH, SAFETY SECURITY	16
3	MISSION SUPPORT	25
4	OTHERS	32
		73

REQUIREMENTS: \$ 4,359,589

EXPECTED FUNDING:
STATE - FED R & M (80/20)
FEDERAL RPM (100%)

\$125,000
\$200,000

UNFUNDED: \$ 4,034,598

Ex. 4
2-11-91 GS
Herr. Gen Sec SP

RESEIVER
JOHN P. SCHNEKENBERG

10 APR 90 09 53

15 APR 1990

NON-REGULAR
NATIONAL GUARD

DEPR

ANG Facilities O&M Agreement

TAG Montana

1. With reference to the 120 FIG/DE letter of 27 March 1990, the reduction to the Facilities O&M Agreement baseline will take effect on 1 July 1991. The reduction will be approximately \$35,700 per year in switching from 80/20 to 75/25.

2. For further information and/or actual figures on this reduction, please contact Mr. Ron Schnakenberg at AUTOVON 858-8102.

FOR THE CHIEF, NATIONAL GUARD BUREAU

RALPH CONTE
Chief, Resources Branch
Plans & Programs Division

cc: 120 FIG/CC/DE/AC



DEPARTMENT OF THE AIR FORCE
MONTANA AIR NATIONAL GUARD
HEADQUARTERS 120TH FIGHTER INTERCEPTOR GROUP
INTERNATIONAL AIRPORT
GREAT FALLS, MONTANA 59404-5000

file
11 a
gr

REPLY TO
ATTN OF: 120 FIG/DE

27 March 1990

SUBJECT: ANG Facilities Operations and Maintenance Agreement, Montana

TO: NGB/DE.F.C

Reference your ltr dtd 20 Mar 90 and Msg NGB/CF 141902Z MAR 90, same subject. TAG MT has directed me to request modification of the Federal/State fair share ratio not be effected until 01 Jul 91. This date would coincide with the State of Montana budget cycle and does not interfere with the current biennial budget. Legislative action would be required for modification of the share ratio at any time before 01 Jul 91.

GARY SHICK, MAJOR, P.E., MT ANG
Base Civil Engineer

cc: TAG MT
USPFO MT
CC
DCS
AC
DEA
Mr. Booker



DEPARTMENTS OF THE ARMY AND THE AIR FORCE
NATIONAL GUARD BUREAU
WASHINGTON, D.C. 20310-2500

Ex. 6
2-11-91
Herr
U.S. GOVERNMENT
DEPARTMENT OF DEFENSE
[Circular stamp with a trinity knot design and text]

20 MAR 1990

REPLY TO: DE
ATTN OF

SUBJECT: ANG Facilities Operations and Maintenance Agreement

TO: TAG Montana

1. With reference to the NGB/CF 141902Z March 1990 Message, request your office initiate a modification to your Federal/State Facilities O&M Agreement starting with FY 91 that provides for a Federal/State fair share ratio of 75/25 for alert functions at the 120 FIG, Great Falls IAP, Montana that are currently 80/20. This modification is necessary to be consistent with other units in the ANG that are not tasked with an alert mission. The modification should be initiated at the earliest time in concert with the state budget process. If FY 91 is too soon, please inform us of the proper time frame.
2. If there are any questions, please contact the ANG Program Manager for the Facilities O&M Agreement, Mr. Ron Schnakenberg at AUTOVON 858-8102.

FOR THE CHIEF, NATIONAL GUARD BUREAU

Larry G. Harrison
LARRY G. HARRISON, Col, USAF
Deputy Director, Engineering & Services

cc: USPFO MT
120 FIG/CC/DE/AC

EXHIBIT 7
 DATE 2-11-91
Mont. Govt Sub

MONTANA AIR NATIONAL GUARD

	<u>FY90 ACTUAL</u>	<u>FY90 APPROX</u>	<u>FY92 RECOMMENDED</u>
Full Time Equivalent Employees	37	37	37
Personal Services	\$912,808.30	\$912,808	*\$1,003,489
Operating Expenses	<u>547,686.05</u>	<u>547,688</u>	<u>(2)</u> <u>570,484</u>
Total Agency Costs	\$1,460,494.35	\$1,460,496	\$1,573,973
General Fund	\$127,739.92	\$127,740	\$169,451
Federal Special Revenue	<u>1,332,754.43</u>	<u>1,332,756</u>	<u>1,404,522</u>
	\$1,460,494.35	\$1,460,496	\$1,573,973

*Firefighters, 100% Fed (29)	\$841,962
RPM Specialist, 100% Fed (1)	\$23,527
Operations and Maintenance (7)	<u>\$138,000</u>
	\$1,003,489

(2) Includes contract firefighters, 100% Fed, (2) 75,000

Does not include proposed CTF water rate increase (\$64,720)
 per year.
 Fed - \$48,540
 General - \$16,180

A 1989 manpower study called "BCE Full-Time Manning Requirements" sought to determine Federal and State full-time manning requirements for an average Air Guard Installation. A comparison between an average installation, as determined by the named study, and the existing MT ANG Installation follows:

Average Installation

MT ANG Installation

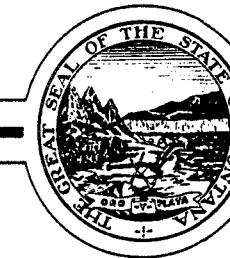
- A. Single Flying Unit
- B. Situated on a Municipal AP
- C. 75 Acres Leased Property
- D. Consisting of 36 Structures
- E. Averaging 245,000 SF Floor Space
- F. Average Base Population:
 - 800-1200 - UTA
 - 200-300 Technicians
- G. Operations & Maintenance FTEs (OPNS FTE): 17
- H. Doug Becker
- I. 80/20

- Single Flying Unit
- Situated on a Municipal AP
- 139 Acres Leased Property
- 47 Structures
- 328,000 SF of Floor Space
- 1100 - UTA
- 360 Technician
- OPNS FTE: 8

EXHIBIT 3

DEPARTMENT OF MILITARY AFFAIRS 2/1/91

Mr. Hoyt S.



STAN STEPHENS, GOVERNOR

P.O. BOX 4789

STATE OF MONTANA

OFFICE OF THE ADJUTANT GENERAL
(406) 444-6910

HELENA, MONTANA 59604-4789

MOD - REPAIR AND MAINTENANCE - AIR GUARD

In 1986 a comprehensive preventive maintenance program was initiated. This increase is necessary to adequately support this program. The replacement costs of the building would be over \$50 million. The funding will be \$7,000 in general fund and \$21,000 in federal funds for each year of the 93 biennium.

Spaced + 2/11

**DISASTER AND EMERGENCY SERVICES
FY-92 - FY-93 BUDGET HEARING**

FEBRUARY 11, 1991

EXHIBIT 9

DATE 2-11-91

Sen. Hov Sub

DIVISIONAL OVERVIEW

The Disaster and Emergency Services Division has been mandated by state law to provide leadership in developing and maintaining a viable emergency management system for the state and local jurisdictions within Montana. This mandate includes planning for, responding to, recovering from, and mitigating the effects of disasters and emergencies. The ultimate result of these four phases of emergency management is an assured capability to save lives, alleviate suffering, reduce property damage, and protect the environment.

The Montana Disaster and Emergency Services System consists of the Disaster and Emergency Services Division, 56 county DES programs, and the municipal DES program in Great Falls. The Division provides operational, technical, training, and administrative support for the local government programs. Additionally, the Division serves as the executive agent for the Federal Emergency Management Agency in administering federal funds for all programs.

THE DIVISION SUPERVISES THREE PROGRAMS:

PROGRAM 21: DISASTER COORDINATION AND RESPONSE PROGRAM

The Disaster Coordination and Response Program staff prepares, updates, coordinates, and tests all state emergency preparedness, response and recovery plans. Each county is responsible for its own preparedness and response plans and each has a county coordinator (full-time or part-time). The Division, working through four district representatives, provides coordination and operational, technical, administrative and training support for each county. Every county has an emergency plan approved by its respective county government.

The program staff coordinates and administers all state and federal response and recovery actions to any disaster beyond local governments' response and recovery capabilities. This staff also administers all federal money that is passed through to eligible political subdivisions. Counties are eligible for 50 % reimbursement on costs related to civil defense.

PROGRAM 24: EMERGENCY MANAGEMENT DEVELOPMENT PROGRAM

This program supplements the Disaster Coordination and Response Program in preparing and updating local and state Emergency Preparedness Plans. In addition to planning preparedness, technical support is given for: a) surveying facilities for use in sheltering of evacuees; b) training in the fields of hazardous materials, radiological monitoring, emergency management and exercise design; and c) maintenance of radiological instruments to include their distribution throughout the state.

PROGRAM 29: LOCAL REIMBURSEMENT - DES PROGRAM

This program is utilized to receive, record and disburse federal funds to eligible government entities, and in varied instances to individuals. Federal programs include, but are not limited to Emergency Management Assistance, Emergency Operating Center Construction and Furnishing, Communications and Warning Equipment, Supporting Materials, Emergency Management Training, and Disaster Recovery. All programs with the exception of Emergency Management Training and Disaster Recovery are matched by the receiving government entity.

EXHIBIT 10
DATE 11/12/92
GEN. Mgmt Sub

FY-92/93 MODIFICATION

MONTANA EARTHQUAKE PROGRAM

OVERVIEW OF EARTHQUAKE PROGRAM

The Montana Earthquake Program includes the following elements of emphasis:

1. Creation of and participation on a State Seismic Advisory Board;
2. Public awareness and education;
3. Preparedness and response planning;
4. Hazard identification and vulnerability assessment; and
5. Mitigation planning.

Through a State Seismic Advisory Board, all cognizant parties throughout the State can be brought together to advise DES in the implementation of its Earthquake Program. Public education through such means as public service announcements, school programs, and earthquake awareness campaigns will be an important ongoing product of Montana's Earthquake Program.

Coordination with and assistance for the counties and other state agencies will also be a prime concern of the DES earthquake planner. As the program matures, increased emphasis will be placed on mitigation efforts.

BUDGET MODIFICATION

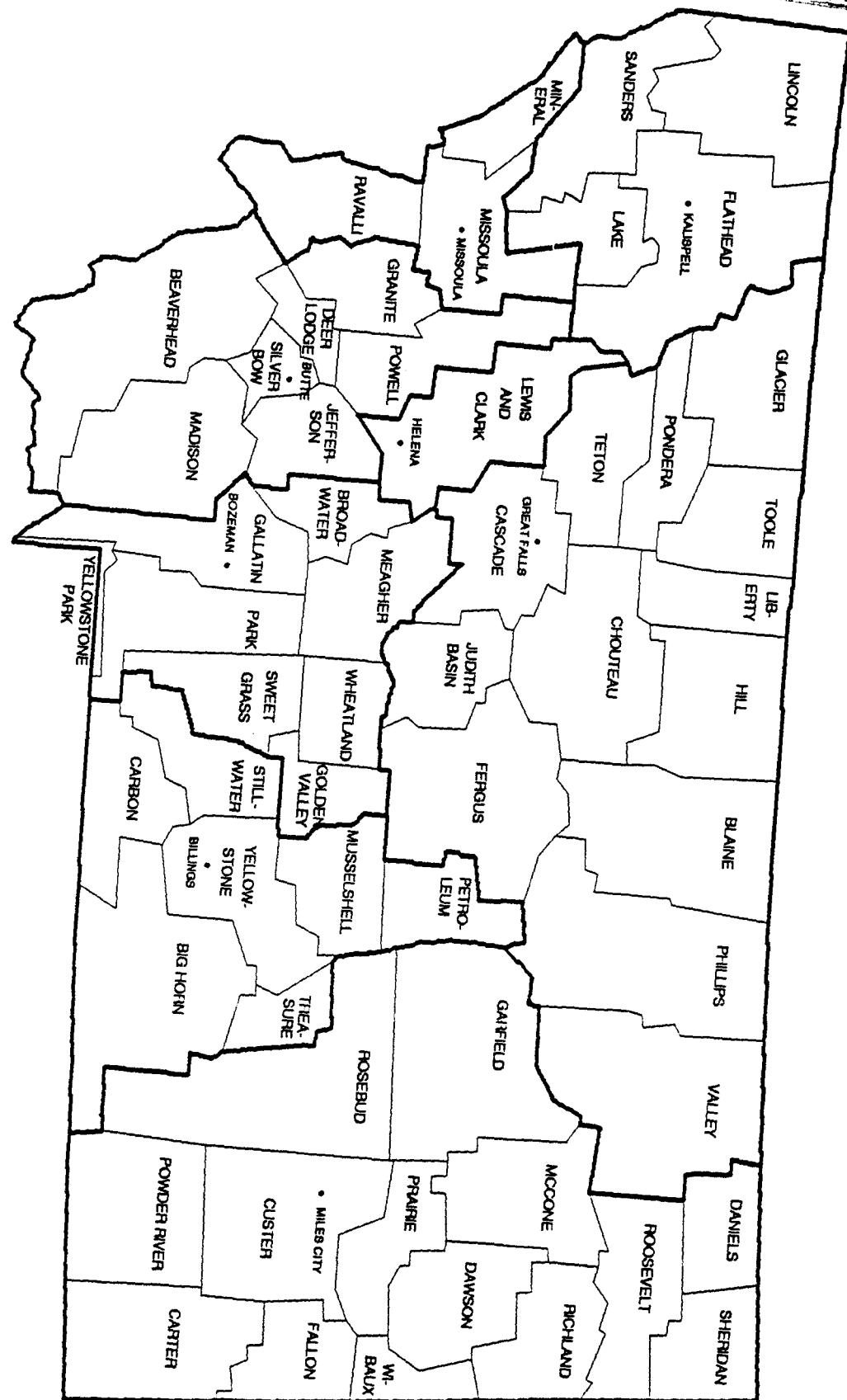
<u>Budget Item</u>	<u>Fiscal 1992</u>	<u>Fiscal 1993</u>
FTE	1	1
Personal Services	27,761	27,696
Operating Expenses	13,831	15,590
Equipment	5,798	4,014
<hr/>	<hr/>	<hr/>
Total Expenditures	\$47,300	\$47,300

Fund Sources

Federal Revenue Fund	\$47,300	\$47,300
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MONTANA

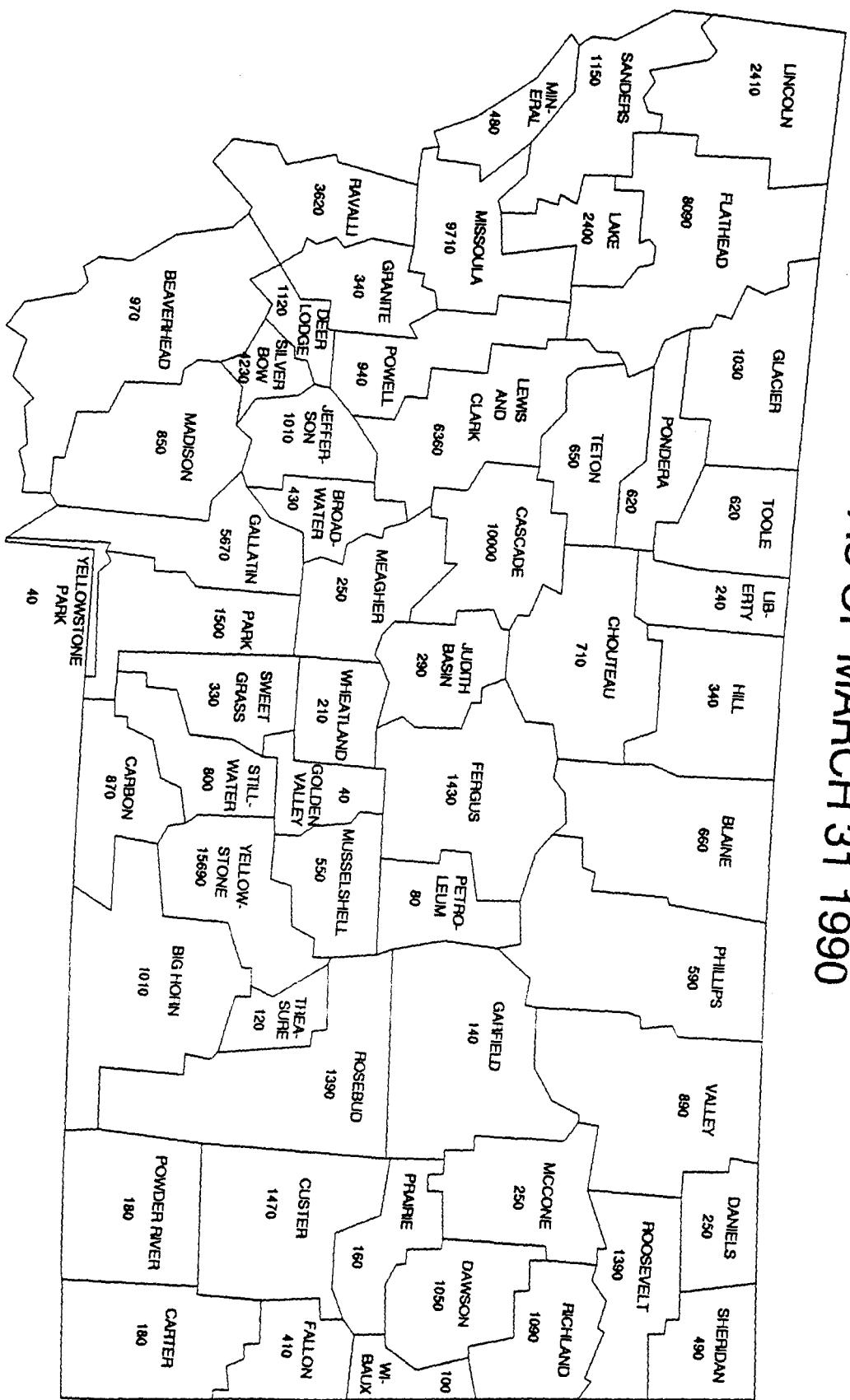
EXHIBIT 11
DATE 2-11-91
Mr. Hoyt Sub



MVAD OFFICES

ESTIMATED VETERAN POPULATION BY COUNTY

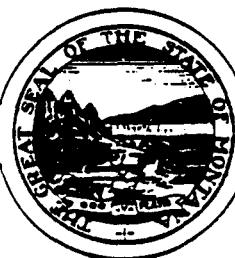
AS OF MARCH 31 1990



Ex. 11
2-11-91
Gen. Govt. Sel

VETERANS AFFAIRS DIVISION
DEPARTMENT OF MILITARY AFFAIRS

STAN STEPHENS, GOVERNOR



STATE OF MONTANA

P.O. Box 5715
Helena, MT 59604

January 24, 1990

TO: Terry Frisch
FROM: Rich Brown, Administrator
RE: SRS Referrals

Listed below are the SRS referrals to our Division for the months July through December.

	# OF REFERRALS	REFERRAL AWARD AMOUNT
JULY	161	\$ 75,408
AUGUST	89	87,037
SEPTEMBER	60	101,568
OCTOBER	67	93,833
NOVEMBER	62	131,410
DECEMBER	49	<u>120,663</u>
	TOTAL	\$ 609,919

If you need additional information, please advise.

STATISTICAL DATA - DIVISION

	JULY	AUGUST	SEPT	OCTOBER
NEW SERVICE CONNECTION	\$ 47269	\$ 67656	\$ 126180	\$ 61732
COMPENSATION INCREASE	78431	167237	185782	151762
COMPENSATION MAINTAINED	383078	449871	402104	402045
PENSION	85455	172751	139269	112914
PENSION MAINTAINED	589502	401403	413552	659473
EDUCATION BENEFITS	34219	21702	47447	151000
MISCELLANEOUS	30571	34839	107484	62511
DEATH COMPENSATION	39873	27249	48298	33592
DEATH PENSION	114145	187964	123388	246619
INSURANCE	32940	61701	34581	25579
BURIAL ALLOWANCES	<u>23670</u>	<u>20712</u>	<u>19763</u>	<u>31942</u>
TOTAL	\$1,459,153	\$1,613,095	\$1,647,848	\$1,939,169
DIVISION TOTAL JULY THRU OCTOBER	-	\$6,659,265		

	JULY	AUGUST	SEPT	OCTOBER
RS REFERRALS	99	58	20	33
REFERRALS AWARDS \$	\$75,408	\$78,966	\$85,503	\$7,212
TOTAL REFERRALS JULY THRU OCTOBER	- 210			
TOTAL REFERRAL AWARDS \$ JULY THRU OCTOBER	- \$247,089			

FIELD OFFICES - MONTHLY	JULY	AUGUST	SEPT	OCTOBER
LENA	\$393,997	47,722	120,360	167,996
LLINGS	\$1,008,833	286,582	173,154	329,807
ETTE	\$771,891	131,257	189,086	233,438
OLEMAN	\$538,980	98,569	161,951	73,980
ISSOULA	\$698,016	193,518	163,948	113,793
GREAT FALLS	\$1,889,018	332,783	470,336	434,875
KALISPELL	\$656,563	172,508	125,119	159,417
OLF POINT	\$170,231	81,433	88,798	
MILES CITY	\$531,646	114,781	120,343	134,542

TOTAL
JULY-OCT

Ex. 11
2-11-91

Gen. Govt Sec

VETERANS AFFAIRS DIVISION
DEPARTMENT OF MILITARY AFFAIRS



STAN STEPHENS, GOVERNOR

STATE OF MONTANA

DIVISION STATISTICS

<u>FISCAL YEAR 1989</u>	<u>OFFICE</u>	<u>FISCAL YEAR 1990</u>
\$17,264,673	DIVISION	\$18,986,944 +10%
2,221,175	BILLINGS	2,507,202 +13%
1,508,609	BOZEMAN	1,598,467 + 6%
1,900,774	BUTTE	2,057,364 + 8%
4,524,922	GREAT FALLS	5,092,617 - 1%
2,748,810	KALISPELL	2,729,074 - 1%
1,190,597	MILES CITY	1,401,589 +18%
2,611,085	MISSOULA	2,313,700 -11%
892,980	WOLF POINT	856,649 - 4%
460,654	HELENA	430,283 - 7%