

## **MINUTES**

### **MONTANA HOUSE OF REPRESENTATIVES 53rd LEGISLATURE - REGULAR SESSION**

#### **JOINT SUBCOMMITTEE ON GENERAL GOVERNMENT & TRANSPORTATION**

**Call to Order:** By REP. MARY LOU PETERSON, CHAIRMAN, on February 8, 1993, at 8:00 AM.

#### **ROLL CALL**

##### **Members Present:**

Rep. Mary Lou Peterson, Chair (R)  
Sen. Harry Fritz, Vice Chair (D)  
Rep. Marjorie Fisher (R)  
Sen. Gary Forrester (D)  
Rep. Joe Quillici (D)  
Sen. Larry Tveit (R)

**Members Excused:** None

**Members Absent:** None

**Staff Present:** Jon Moe, Legislative Fiscal Analyst  
Clayton Schenck, Legislative Fiscal Analyst  
John Patrick, Office of Budget & Program Planning  
Elaine Benedict, Committee Secretary

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

##### **Committee Business Summary:**

Hearing: DEPARTMENT OF MILITARY AFFAIRS  
Executive Action: NONE

#### **HEARING ON DEPARTMENT OF MILITARY AFFAIRS**

**Tape No. 1:A:065**

##### **Informational Testimony:**

Mr. Jon Moe, Legislative Fiscal Analyst, presented an overview of the budget for the agency. EXHIBITS 1, 2 and 3. He presented a memo from the agency. EXHIBIT 4

Adjutant General John Prendergast, introduced his staff and presented a brief overview of the agency's functions. He feels that the Montana National Guard will be able to remain at its current strength. A new program, the Community Based Military Force, has been introduced by the Federal administration. He expressed concern over the closing of armories; a base will be necessary to aid the new program.

**VETERANS AFFAIRS PROGRAM**

**Tape No. 1:A:387**

**Informational Testimony:**

**Mr. Moe** reviewed the budget for the program. **EXHIBIT 5**

**Mr. Jim Jacobson, Administrator, Veterans Affairs,** presented testimony for the program. **EXHIBIT 6**

**Mr. Ruben McKinney, Chairman of the State Board of Veterans Affairs,** stated that the program generates a considerable amount of revenue and supported the requests of the program.

**DISASTER COORDINATION RESPONSE/EMERGENCY MANAGEMENT  
DEVELOPMENT/LOCAL REIMBURSEMENT-DES PROGRAMS**

**Informational Testimony:**

**Mr. Moe** reviewed the budget for the programs. **EXHIBITS 7, 8 and 9**

**Mr. Dan Lieberg, Acting Administrator, Disaster and Emergency Services Division,** presented testimony for the division. **EXHIBIT 10.** He distributed an organizational chart. **EXHIBIT 11**

**Tape No. 1:B:180**

**Questions, Responses, and Discussion:**

**SEN. LARRY TVEIT** asked the size of the tank in the ground. **Mr. Clif Youmans, of the Environmental Office,** answered that it holds 12,000 gallons of diesel fuel. Under a law beginning December of 1993, the tank, because of its age, has to have daily monitoring. An automatic tank gauge was determined to be the most efficient method to meet these needs. The cost is estimated to be near \$6,000.

**CHAIRMAN MARY LOU PETERSON** asked what emergency planning has been done for the schools. **Mr. Lieberg** stated that a film has been put over the windows in the Helena schools to prevent shattering. This cost has been paid by a \$20,000 pass-through Federal grant and the school system.

**CHAIRMAN PETERSON** asked if the program is carried out county by county. **Mr. Lieberg** answered the director does go to each county and presents options, concentrating on high-risk earthquake areas first.

**SEN. TVEIT** asked about the other options for monitoring the tank. **Mr. Youmans** answered that daily manual gauging must be accompanied by monthly water monitoring, which allows greater room for human error. The automatic gauge is much more accurate and, in this type of situation, no chances should be taken.

REP. MARJORIE FISHER asked where the tank is located. Mr. Lieberg answered that it is behind the Helena armory.

Informational Testimony:

Mr. Paul Spengler, Lewis and Clark County Disaster and Emergency Services Coordinator and President of the Montana Disaster and Emergency Services Association, presented testimony in support of the agency's request for continuation of the DES program.

EXHIBIT 12

Questions, Responses, and Discussion:

SEN. GARY FORRESTER asked how the program educates the schools. Mr. Lieberg responded that the director works with administrators, teachers and other school employees on how to react, and how to direct the students to react, during an earthquake (get under desks, etc.).

Mr. Spengler explained that the instructions inform adults and students to get under desks and not to run outside during the quake (because the building is likely to fall). The students are then instructed to file out of the building and get far away from the building to avoid fall out from after-shocks. The earthquake kit provided is good to have on hand for all disasters (flood, fire, etc.).

SEN. FORRESTER asked if Mr. Spengler feels the program really makes a difference. Mr. Spengler answered that it definitely does, not only for the schools but for the general public as well. An increased visibility of the problem allows for preparedness and the school program also allows children to know how to respond when not in school.

SEN. TVEIT asked how many schools are involved in the program. Mr. Spengler answered that the program began with the 11 schools most at risk and has now expanded to western Montana. He stated that even the students in low risk areas should be educated in case they move into a higher risk area.

Informational Testimony:

Ms. Kay McKenna, Mayor of Helena and former County Superintendent of Schools, presented testimony in favor of the disaster awareness program. She stated that the schools are no longer placing objects high on shelves so that objects will not fall and injure people. Several years ago, during a quake, a child ran into the bathroom, a dangerous area. With the current program, this type of action can be avoided. She stated that the program benefits the public because the students take the information home and teach their parents.

OPERATIONS SUPPORT

Tape No. 2:A:000

930208JG.HM1

Mr. Moe reviewed the budget for the program. EXHIBIT 13

Mr. Doug Booker, Department of Military Affairs, presented testimony for the program. He distributed an organizational chart. EXHIBIT 14. He reiterated the points made in the agency's memo. EXHIBIT 4

**ARMY NATIONAL GUARD PROGRAM**

**Tape No. 2:A:087**

**Informational Testimony:**

Mr. Moe reviewed the budget for the program. EXHIBIT 15

Lieutenant Colonel Ken Cottrill, Facilities Management Officer, and Mr. Chris Denning, Maintenance Services Manager, presented testimony for the program. EXHIBIT 16. The program concurs with the LFA method of budgeting for repair and maintenance.

**Questions, Responses, and Discussion:**

SEN. TVEIT asked what is currently in the biennial budget for maintenance. Lt. Colonel Cottrill answered approximately \$140,000 in 1993, without the modification.

SEN. TVEIT asked how the storage areas will be upgraded. Lt. Colonel Cottrill answered that they will be re-graveled to repair the holes caused by the vehicles.

**Tape No. 2:B:075**

REP. JOE QUILICI asked what buildings in DNRC were under consideration to retrofit. Lt. Colonel Cottrill answered that the Plentywood, Miles City and Glendive armories have been done. Hamilton and Sidney are contracted.

REP. QUILICI asked if the energy savings has reflected the cost of paying the bonds. Lt. Colonel Cottrill answered that it has. The Plentywood armory was paid off two years earlier than expected.

REP. FISHER asked if the National Guard facilities have computers linked to the Helena armory. Lt. Colonel Cottrill answered that they do not. The armory equipment is for combat situations rather than for management.

**Informational Testimony:**

Lt. Colonel Cottrill presented an illustration of a simulator under consideration. EXHIBIT 17. Use of the simulator is far more cost effective than use of actual equipment.

**Questions, Responses, and Discussion:**

SEN. FORRESTER asked if all the M-1 tanks assigned to the Montana National Guard are in the state. Lt. Colonel Cottrill answered that 60 of the 120 are located in Idaho.

SEN. FORRESTER asked how the out-of-state tanks are maintained. Lt. Colonel Cottrill answered that they are maintained with Federal employees and Federal funding.

SEN. FORRESTER asked if Idaho receives Montana's share of the Federal funding for the 60 tanks. Adjutant General Prendergast answered that Idaho and Montana have two separate budgets.

SEN. FORRESTER asked why maintenance work on the aircraft is not done in Great Falls. Lt. Colonel Cottrill answered that since the army program is in Helena, the aircraft are kept here. Also, Great Falls can only accommodate the equipment it already has.

Adjutant General Prendergast stated that the C-12 airplane is on a commercial maintenance agreement.

Informational Testimony:

Mr. Youmans presented a summary list of the requests for the Environmental Program. EXHIBIT 18

Questions, Responses, and Discussion:

SEN. TVEIT asked for the definition of a dry well site. Mr. Youmans answered that it is a culvert, turned on its side, with gravel poured into it. Waste waters flow into it and percolate into the surrounding earth, and eventually, the ground water.

SEN. TVEIT asked at what depths the culverts usually lay. Mr. Youman answered that they are about one foot under the ground and go to a depth of about 10 feet. The ground water table varies from 8-25 feet. He stated the program did not know it was out of compliance with Federal law until it received the test results. Immediately after finding these out, the program acted.

AIR NATIONAL GUARD PROGRAM

Tape No. 2:B:825

Informational Testimony:

Mr. Moe reviewed the budget for the program. EXHIBIT 19

Lieutenant Colonel Gary Shick, Base Civil Engineer of the 128th Fighter Group, addressed the issues for the program. The program is requesting the addition of one firefighter in the Federally funded portion of personal services. This will comply with the Federal regulation for the number of firefighters required to protect aircraft and facilities and benefits the community through mutual aid for volunteer fire fighting and auto extraction. With regard to utilities, 1992 was a mild year and

does not accurately reflect the heating requirements. The same is true of snow-plowing.

Reductions may jeopardize the ability to attract Federal funds. The agency would like flexibility among the programs to provide for more efficient management. The personal services reductions shows two FTEs, which were originally two firefighters, the program is requesting that this be 1 firefighter and a switchboard operator.

**Questions, Responses, and Discussion:**

**SEN. TVEIT** asked the size of the firefighting force. **Lt. Colonel Shick** stated that 31 firefighters are required.

**CHAIRMAN PETERSON** asked if the legal suits involving the firefighters have been settled. **Lt. Colonel Shick** answered that the current firefighters are under union contract and that the problem is with the previous group.

ADJOURNMENT

Adjournment: 10:50 AM

  
\_\_\_\_\_  
REP. MARY LOU PETERSON, Chair

  
\_\_\_\_\_  
ELAINE BENEDICT, Secretary

MLP/EB

# HOUSE OF REPRESENTATIVES

Gen. Gov. & Hwys.

SUB-COMMITTEE

ROLL CALL

DATE

2/18/93

NAME	PRESENT	ABSENT	EXCUSED
Rep. Mary Lou Peterson Chair	X		
Sen. Harry Fritz Vice Chair	X		
Rep. Marjorie Fisher	X		
Sen. Gary Forrester	X		
Rep. Joe Quilici	X		
Sen. Larry Tveit	X		



6701 00 00000								
ADJUTANT GENERAL								
Agency Summary								
Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995
FTE	99.75	99.75	95.25	99.75	(4.50)	94.50	99.75	(5.25)
Personal Services	2,777,014	2,741,826	2,918,188	3,024,672	(106,484)	2,904,595	3,035,433	(130,838)
Operating Expenses	2,464,790	2,666,743	2,486,387	2,418,830	67,557	2,506,674	2,432,869	73,805
Equipment	31,950	0	14,330	8,021	6,309	12,184	12,449	(265)
Capital Outlay	7,080	0	0	0	0	0	0	0
Grants	495,206	540,000	600,000	600,000	0	600,000	600,000	0
Benefits and Claims	2,470	2,280	2,280	2,280	0	2,280	2,280	0
Total Costs	\$5,778,512	\$5,950,849	\$6,021,185	\$6,053,803	(\$32,618)	\$6,025,733	\$6,083,031	(\$57,298)
Fund Sources								
General Fund	2,124,203	1,960,047	2,177,430	2,158,344	19,086	2,191,161	2,163,301	27,860
State Revenue Fund	11,549	41,169	37,254	24,094	13,160	33,755	20,584	13,171
Federal Revenue Fund	3,642,759	3,949,633	3,806,501	3,871,365	(64,864)	3,800,817	3,899,146	(98,329)
Total Funds	\$5,778,512	\$5,950,849	\$6,021,185	\$6,053,803	(\$32,618)	\$6,025,733	\$6,083,031	(\$57,298)

Exec. Over(Under) LFA  
Fiscal 1994 Fiscal 1995

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## Department-wide issues:

- 1) For your information - Based upon a decision made by the Joint House Appropriations and Senate Finance and Claims Committee, "capital grounds" fixed costs of \$995 in fiscal 1994 and \$1,003 in fiscal 1995 will be removed from the Department of Military Affairs LFA current level. This is a general fund reduction.
- 2) Committee Action Required - In the LFA current level, certain other fixed costs charged to the Department were distributed to various programs. The executive current level reflects a later distribution of these costs which was prepared by the Department. As a result, although the total dollars assessed are the same, the executive current level assesses less general fund than the LFA current level by approximately \$2900 GF over the biennium. LFA staff will adjust the current level to reflect this more recent distribution of those costs if the committee wants that to occur.

## DEPARTMENT OF MILITARY AFFAIRS

EXHIBIT 2  
DATE 2/8/93Positions Removed by Joint Committee Action  
House Appropriations & Senate Finance and Claims  
January 6, 1993

Position #	Position Description	Total Personal Services		FTE		Total FTE Removed	Non-Approp. FTE
		Fiscal 1994	Fiscal 1995	Removed by 5% Reduction	Removed by Being Vacant		
General Fund Positions							
00029	Word Procss Oper III	\$9,042	\$9,052	0.50		0.50	
00030 **	Switchboard Oper II	5,234	5,255		0.25	0.25	
* 00051 **	Accounting Tech	10,897	10,907	0.50		0.50	
* 00052 **	Emergency Mgmt Spec II	16,685	16,703	0.50		0.50	
Sub-Total		\$41,858	\$41,917	1.50	0.25	1.75	0.00
Non-General Fund Positions							
00030 **	Switchboard Oper II	\$15,702	\$15,766		0.75	0.75	
* 00051 **	Accounting Tech	10,897	10,907	0.50		0.50	
* 00052 **	Emergency Mgmt Spec II	16,685	16,703	0.50		0.50	
00115	Militia-Prot. Serv. (firefighter)	24,163	24,332	1.00		1.00	
00117	Militia-Prot. Serv. (firefighter)	22,825	22,974	1.00		1.00	
00231	Militia-Prot. Serv. (firefighter)	27,873	28,059		1.00	1.00	
Sub-Total		\$118,144	\$118,740	3.00	1.75	4.75	0.00
TOTAL		\$160,002	\$160,657	4.50	2.00	6.50	0.00

NOTES: \* Positions #00051 & #00052 were identified as "5% reduction" FTE and appeared also on the "snapshot" vacancy list, but are shown above only in "5% reduction FTE" column.

\*\* Positions #00030, #00051, & #00052 are funded by a combination of general fund and federal funds. These positions appear above in both sections (GF and non-GF). The FTE splits correspond to funding splits.

Not included above is .75 FTE Emergency Mgmt Spec II which is in the LFA current level but is not in the executive current level in fiscal 1995. The federal funds for this position will not be available in fiscal 1995 because the executive budget does not approve state matching funds required in that year. This is position #00061. This results in a decrease in fiscal 1995 of \$24,193 federal funds.

EXHIBIT 3

DATE 2/8/93

HDX

## AGENCY: DEPARTMENT OF MILITARY AFFAIRS

Checklist  
Response to Subcommittee Letter

GENERAL FUND TARGET \$4,114,086

## SPECIFIC REDUCTION PROPOSALS

Priority Ranking	Current General Fund Appropriation*	Current Level Adjustments Requested:	Total Biennial Reductions Identified		Fund Switch	Fee Increase	Permanent Reduction	Cost Shift to Local Gov't?	Loss of G/F Revenue	Loss of General Fund Revenue	Statute Change
			Does Apply Toward Target	Does Not Apply Toward Target							
1	Agency Target Reduction Options:		4,321,645								
1	Eliminate 1.00 FTE Word Processing Operator	(40,749)			N	N	Y	N	N	N	N
1	Eliminate .40 FTE Personnel Officer	(22,945)			N	N	Y	N	N	N	N
2	Modify Purchasing Agent Position	(22,485)			?	N	Y	N	N	N	N
2	Eliminate 1.00 FTE Communications Specialist	(33,367)			N	N	Y	N	N	N	N
3	Eliminate 1.00 FTE Accounting Technician	(21,803)			N	N	Y	N	N	N	N
3	Eliminate Janitorial Contract/Reduce Repair/Maint	(8,191)			N	N	Y	N	N	N	N
4	Eliminate 1.00 FTE Switchboard Operator	(10,489)			N	N	Y	N	N	N	N
5	Reduction to Major Maintenance (1)	(37,985)			N	N	?	N	N	N	N
	Eliminate .20 FTE Program Assistant	(9,525)			N	N	Y	N	N	N	N
	GENERAL FUND BALANCE ACHIEVABLE	4,114,086									
	ABOVE (BELOW) TARGET	\$0									
1	Agency Additional Options (5% Below '93 Bien.)	(43,257)			N	N	Y	N	N	N	N
2	Reduce Service Officer in Veterans Affairs Program	(51,665)			N	N	Y	N	N	N	N
3	Reduce Secretarial Position in Operations Support	(20,000)			N	N	Y	N	N	N	N
4	Eliminate Janitorial Contract in Helena Hdqts	(62,419)			N	N	?	N	N	N	N
5	Reduce Repair & Maintenance - Air & Army Facility	(4,000)			N	N	?	N	N	N	N
6	Facility Closures	(24,363)			N	N	Y	N	N	N	N
	TOTAL ADDITIONAL OPTIONS	(\$205,704)		0							

\* This amount represents subcommittee action to date, or LFA current level if there has not yet been committee action.

## COMMENTS:

(1) Deferring major maintenance efforts in facilities around state could translate to increased costs in long term.

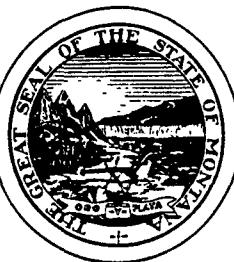
# DEPARTMENT OF MILITARY AFFAIRS

EXH. BIT 4

DATE 2/8/93

HB

P.O. BOX 4789



MARC RACICOT, GOVERNOR

## STATE OF MONTANA

OFFICE OF THE ADJUTANT GENERAL  
(406) 444-6910

HELENA MONTANA 59604-4789

February 5, 1993

TO: Representative Mary Lou Peterson  
Chairman, General Government and Transportation  
Subcommittee on Appropriations

FROM: Doug Booker, Administrator *Booker*  
Centralized Services

RE: PROPOSED SPENDING CUTS - AMENDED FROM JANUARY 26TH  
MEMO

As stated in our memo dated January 26, 1993 the department has attempted, using the amount of reductions identified, to minimize the impact upon Veterans and repair and maintenance in our armories. To maximize this effort we are submitting a change to our previous plan of reductions.

The general fund amount identified to bring our biennial request into line with the 92-93 biennium is \$207,559. The following is our updated proposal with our lowest priority being "A" and our highest priority being "E".

A) Operations Support Program - The reduction would be \$86,179. The impacts are as follows: (1) Eliminate the Word Processing Operator position (2) Reduce the Personnel Officer position from a 1.00 FTE to a .60 FTE and (3) Modify our Purchasing Agent position to allow half of the position to come under the Army Program where the duties performed by the position will be funded by 75% federal funds and 25% general fund. The net savings from this action will save \$22,485 of general fund over the biennium. Since the job duties of this position will be changed, we request that this action not be labeled as a funding switch but be recognized as a change of position duties and the savings be added to our target figure. While the general fund can be reduced in the Operations Support Program this will require the general fund and federal match be added to the Army Program.

B) Disaster and Emergency Services - The general fund reduction would be \$55,190 with a like amount of federal funds reduced. The impact would be the elimination of two FTE, a Communications Specialist and an Accounting Technician.

EXHIBIT

4

DATE

2/8/93

Representative Peterson  
Proposed Spending Cuts  
February 5, 1993  
Page 2

C) Air Guard Program - The general fund reduction would be \$18,680. The impact would be the elimination of 1.00 FTE, a Switchboard Operator, and reduced repair and maintenance and/or the elimination of the janitorial contract. The federal funds impacted would be \$56,040.

D) Army Guard Program - The reduction would be \$37,985. The impact would be deferment of major maintenance to general fund supported facilities throughout the state.

E) Veterans Affairs - The reduction would be \$9,525. The impact would be the reduction of a Program Assistant position from a full time position to approximately a .80 FTE.

As stated above the priorities of these reductions are to minimize impacts to the Veterans Affairs Division and to the maintenance level required in our armories. Further reductions will change the department's priorities.

If you require additional information please let us know.

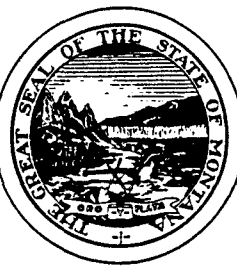
Thank you.

# DEPARTMENT OF MILITARY AFFAIRS

EXHIBIT 4

DATE 2/8/93

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MARC RACICOT, GOVERNOR

P.O. BOX 4789

## STATE OF MONTANA

OFFICE OF THE ADJUTANT GENERAL  
(406) 444-6910

HELENA MONTANA 59604-4789

February 5, 1993

TO: Representative Mary Lou Peterson  
Chairman, General Government and Transportation  
Subcommittee on Appropriations

FROM: Doug Booker, Administrator *Booker*  
Centralized Services

RE: Requested 5% Reductions Below 92-93 Biennium

We would like to thank you for allowing us additional time to comply with your January 21st request. If the situation calls for additional reductions beyond the ones previously identified, the following is our prioritized list. The amounts are biennial figures and for this exercise "1" will be our lowest priority with higher numbers reflecting higher priorities.

The amount identified for the department is \$205,704 over the biennium.

1) Reduction of a Service Officer in the Veterans Affairs Program. The amount of the reduction would be \$43,257.

2) Reduction of a Secretarial position in the Operations Support Program. The amount of the reduction would be \$51,665.

3) Eliminate the janitorial contract for the Helena headquarters. The amount of reduction would be \$20,000.

4) Reduce repair and maintenance, between Air and Army Guard facilities, in the amount of \$62,419 in general fund and \$43,257 in federal funds.

5) Reduce travel for maintenance position to visit facilities to make necessary repairs throughout the state. The reduction would be \$4,000.

6) Facility closures. The reduction to the budget would be \$24,363.

We will discuss these in more detail at our hearing or at your convenience. If you have questions please call at 444-6907.

DATE 2/18/936701 31 00000  
ADJUTANT GENERAL  
Program Summary

## Veterans Affairs Program

Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995
FTE	18.75	18.75	18.75	18.75	0.00	18.75	18.75	0.00
Personal Services	453,746	474,335	505,197	505,198	(1)	506,264	506,265	(1)
Operating Expenses	67,599	167,638	93,617	73,437	20,180	86,986	66,505	20,481
Equipment	0	0	3,600	3,600	0	0	0	0
Capital Outlay	<u>7,080</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$528,426	\$641,973	\$602,414	\$582,235	\$20,179	\$593,250	\$572,770	\$20,480
<b>Fund Sources</b>								
General Fund	511,099	518,016	565,160	550,641	14,519	559,495	544,686	14,809
State Revenue Fund	11,549	41,169	37,254	24,094	13,160	33,755	20,584	13,171
Federal Revenue Fund	<u>5,776</u>	<u>82,788</u>	<u>0</u>	<u>7,500</u>	<u>(7,500)</u>	<u>0</u>	<u>7,500</u>	<u>(7,500)</u>
Total Funds	\$528,426	\$641,973	\$602,414	\$582,235	\$20,179	\$593,250	\$572,770	\$20,480

**Page References**

LFA Budget Analysis A-236 to A-249  
Stephens Executive Budget A101 to A106

**Current Level Differences**

TRAVEL—The LFA current level is lower and uses the fiscal 1992 actual expenditures. The executive current level would increase travel to enhance the programs ability to provide services to veterans and to allow the administrator to meet with service officers.

8,162 8,162

RENT—The LFA current level is lower using fiscal 1992 actual expenditures. The executive current level provides for rent for offices that have been provided free up until now: \$4,000 per year for the Bozeman Office and \$2,400 per year for the Butte office.

6,400 6,400

CEMETARY—For the total budget of the budget entity called "state special and federal" (veterans cemetery), the LFA current level (\$31,594 in fiscal 1994 and \$28,084 in fiscal 1995) is lower than the executive current level by \$5,660 in fiscal 1994 and \$5,671 in fiscal 1995:

Consulting & Professional Services	318	320
Supplies & Materials	1,250	1,251
Postage	3	3
Travel	262	271
Rent (equipment)	289	298
Electricity	338	328
Maintenance	3,200	3,200

## MINOR DIFFERENCES

(233) (188)

## INFLATION DIFFERENCES

190 435

## TOTAL CURRENT LEVEL DIFFERENCES

20,179 20,480**Budget Modifications**

0.25 FTE CEMETARY SEXTON—This budget modification would increase the cemetery sexton position in the cemetery program from 0.75 FTE to 1.00 FTE. The funding would be from the veterans license plate fees (state special revenue).

5,682 5,689

**Language**

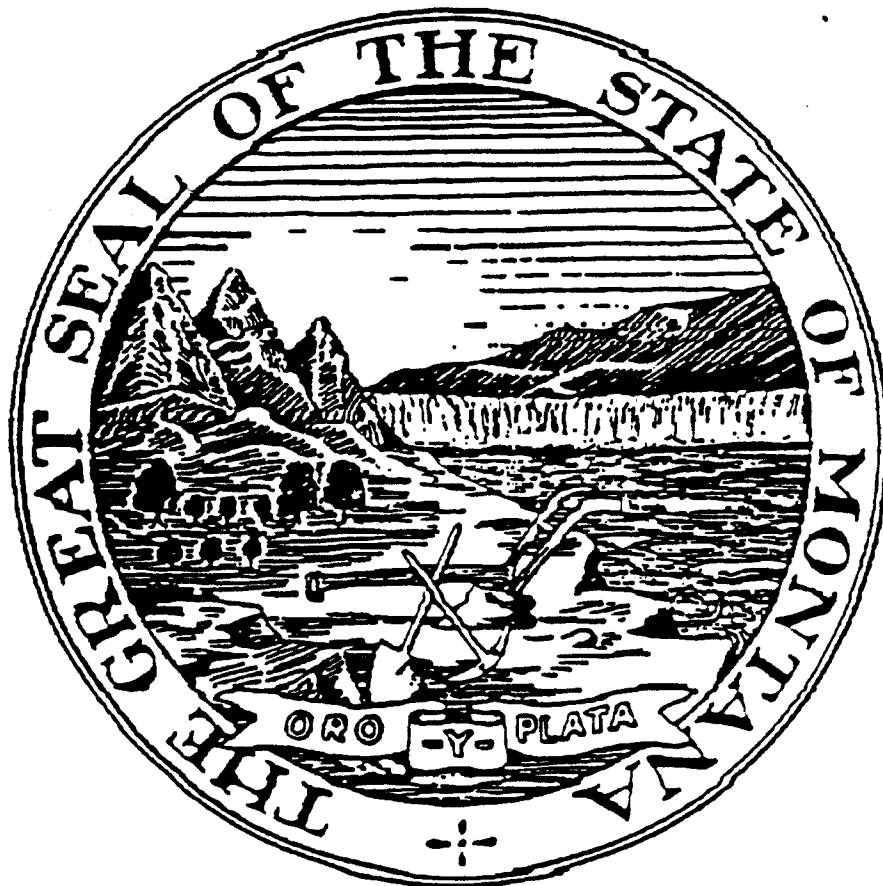
None

# Montana Veterans Affairs Division

M. V. A. D.

"Service For Those Who Served"

Article II, Section 35, Montana Constitution





# Montana Veterans Affairs Division

M. V. A. D.

## MISSION

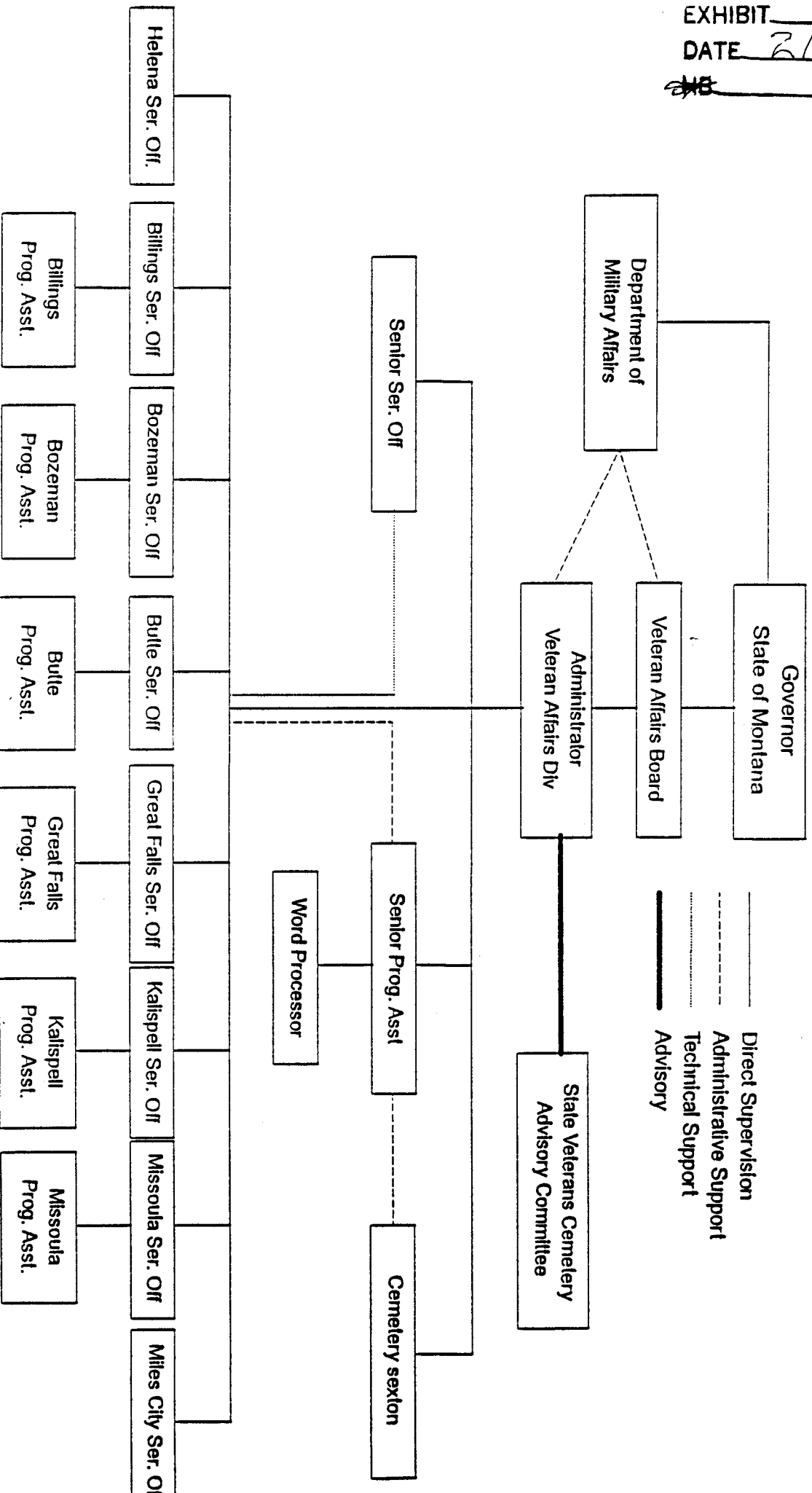
- Assist all Montana Veterans, surviving spouses and dependents in preparing and filing claims for benefits with the Federal Department of Veterans Affairs, the State of Montana and any agency involved in Veterans Affairs.
- Provide copies of military service records upon request.
- Coordinate with service officers of the chartered veterans organizations of Montana.
- Assist genealogical societies and individuals in searching for military service records.
- Operate and maintain the Montana State Veterans Cemetery.
- Maintain burial records for Montana State Veterans Cemetery.
- Perform legislative liaison.

M. V. A. D.

# MVAD Organization Chart

EXHIBIT 6  
DATE 2/8/93

~~2/8~~



# Montana Veterans Affairs Division

M. V. A. D.

## Functions

### *Board of Veterans Affairs*

- Establish a statewide service for discharged veterans and their families.
- Actively cooperate with state and federal agencies in affairs of veterans and their families.
- Promote the general welfare of all veterans and their families.

MCA 2-15-1205  
MCA Title 10, Chapter 2

# Montana

**Ruben  
McKinney**

Neil  
Shepherd

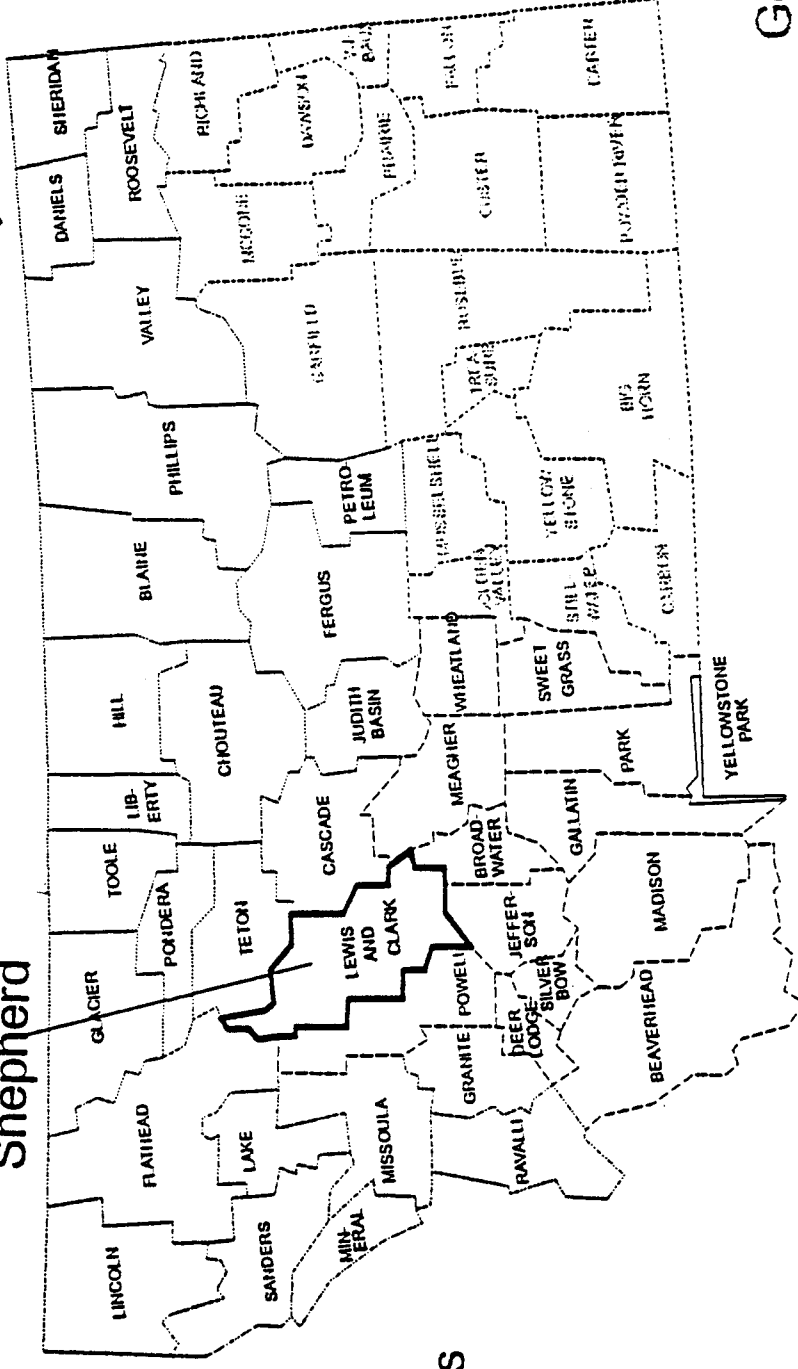
**Thaddeus  
Mayer**

**Bernadette  
Opp**

George  
Hageman

# Montana Board of Veterans Affairs

# Areas of Responsibility



# Montana Veterans Affairs Division

## M. V. A. D.

### Functions

#### *Department of Military Affairs*

- Provide administrative support.
- Provide budgetary support.
- Represent M.V.A.D. in communications with the Governor.
- Allocate office space as necessary.

MCA 2-15-1205

MCA 2-15-121

# **Montana Veterans Affairs Division**

**M. V. A. D.**

## ***Budget Factors***

### **Organization Size**

- 18.75 F. T. E.'s
- 9 Statewide Offices
- Cemetery

### **General Fund Budget**

- Small Size - Any changes affects the mission
- Average annual Budget
  - 88% Personnel Services
  - 12% Operating Expenses
    - 43% Travel
    - 28% Communications
    - 15% Other services
    - 7% Rent
    - 7% Supplies

### **Special Revenue Fund Budget**

- Supports construction, operation, maintenance and administration of the State Veterans Cemetery.
- Dependent on license plate sales, donations, plot allowance and Federal matching funds.

### **Unfinanced Requirements**

EXHIBIT 6  
 DATE 2/8/9  
 BY JS

MONTANA VETERANS AFFAIRS DIVISION BUDGET

GENERAL FUND	ACTUAL 92	BUDGETED 93	REQUESTED 94	LFA 94	CUT 94	REQUESTED 95	LFA 95	CUT 95
PERSONAL SERVICES	\$467,778	\$461,802	\$488,152	\$488,153	\$4,762	\$489,198	\$489,199	\$4,763
OPERATING EXPENSE	\$63,188	\$51,514	\$77,008	\$62,488	\$0	\$70,297	\$55,487	\$0
EQUIPMENT	\$2,939	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL	\$533,906	\$513,316	\$565,160	\$550,641	\$4,762	\$559,495	\$544,686	\$4,763

SPECIAL FUNDS

PERSONAL SERVICES	\$1,792	\$17,431	\$17,045	\$17,045	\$0	\$17,066	\$17,066	\$0
OPERATING EXPENSE	\$8,455	\$106,526	\$16,609	\$10,949	\$0	\$16,689	\$11,018	\$0
EQUIPMENT	\$0	\$0	\$3,600	\$3,600	\$0	\$0	\$0	\$0
CAPITAL OUTLAY	\$23,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUB TOTAL	\$33,446	\$123,957	\$37,254	\$31,594	\$0	\$33,755	\$28,084	\$0
TOTAL	\$567,352	\$637,273	\$602,414	\$582,235	\$4,762	\$593,250	\$572,770	\$4,763

REMARKS

GENERAL FUND - LFA DIFFERENCE = \$8,162 TRAVEL AND \$6,400 RENT PER YEAR = \$14,562  
 SPECIAL FUNDS - LFA DIFFERENCE = \$5,600 PER YEAR = OPERATING EXPENSES  
 INCREASE .75 FTE TO 1 FTE = \$5,680  
 CEMETERY CONSTRUCTION - \$37,500 SPECIAL FUND WITH \$37,500 FEDERAL MATCHING FUNDS = \$75,000 PER YEAR

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DATE 2/8/93  
HB

### VETERANS LICENSE PLATE FUNDS

	FY93	FY94	FY95
<i>FY BEGINNING CASH</i>	\$12,303	\$33,200	\$24,606
<i>REVENUE TO 02/04/93</i>	\$15,073	\$0	\$0
<i>SUBTOTAL</i>	\$27,376	\$33,200	\$24,606
<i>PROJECTED REVENUE TO FYE</i>	\$28,830	\$60,000	\$60,000
<i>TOTAL PROJECTED REVENUE</i>	\$56,206	\$93,200	\$84,606
<i>PROJECTED EXPENDITURES</i>	\$23,000	\$68,594	\$70,755
<i>TOTAL CASH AT FYE</i>	\$33,206	\$24,606	\$13,851



SPECIAL FUND STATUS

FY 93

Cash in Bank (as of December 31, 1992)		
Donations	\$ 6,325.46	
License Plate	\$16,968.96	
Plot Allowance	<u>\$ 3,487.47</u>	
	\$26,781.47	\$ 26,781.47

Estimated Revenue (January thru June 1993)

Donations	\$ 500.00	
License Plate	\$28,830.00	
Plot Allowance	<u>\$ 3,000.00</u>	
	\$32,330.00	+\$ 32,330.00
		\$ 59,111.47

Estimated Expenses

Salary	\$11,000.00	
Operation/Maintenance	<u>\$ 5,780.00</u>	
	\$16,780.00	-\$ 16,780.00

Estimated FY 93 Balance		\$ 42,331.47
-------------------------	--	--------------

FY 94

Estimated Cash in Bank (as of June 30, 1993)		\$ 42,331.47
----------------------------------------------	--	--------------

Estimated Revenue

Donations	\$ 2,000.00	
License Plate	\$60,000.00	
Plot Allowance	<u>\$ 7,800.00</u>	
	\$69,800.00	+\$ 69,800.00
		\$112,131.47

Estimated Expenses

Salary	\$22,000.00	
Operation/Maintenance	\$21,810.00	
Construction	\$37,500.00	
* Administration	<u>\$ 5,000.00</u>	
*(Pending approval HB 404)	\$86,310.00	-\$ 86,310.00

Estimated FY Balance (as of June 30, 1994)		\$ 25,821.47
--------------------------------------------	--	--------------

FY 95

Estimated Cash in Bank (as of June 30, 1994)		\$ 25,821.47
----------------------------------------------	--	--------------

Estimated Revenue

Donations	\$ 2,000.00	
License Plate	\$60,000.00	
Plot Allowance	<u>\$ 7,800.00</u>	
	\$69,800.00	+\$ 69,800.00
		95,621.47

Estimated Expenses

Salary	\$22,000.00	
Operation/Maintenance	\$21,810.00	
Construction	\$37,500.00	
* Administration	<u>\$ 5,000.00</u>	
*(Pending approval HB 404)	\$86,310.00	-\$ 86,310.00

Estimated FY 95 Balance (as of June 30, 1995)		\$ 9,311.47
-----------------------------------------------	--	-------------

6701 24 00000

ADJUTANT GENERAL  
Program Summary

## Emergency Mgmt Development

Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995
FTE	9.00	9.00	9.00	9.00	0.00	8.25	9.00	(0.75)
Personal Services	264,564	271,539	290,091	290,090	1	266,475	290,667	(24,192)
Operating Expenses	66,529	67,773	56,713	56,348	365	53,592	53,227	365
Equipment	9,416	0	2,619	2,821	(202)	11,673	11,875	(202)
Total Costs	\$340,510	\$339,312	\$349,423	\$349,259	\$164	\$331,740	\$355,769	(\$24,029)
<u>Fund Sources</u>								
Federal Revenue Fund	340,510	339,312	349,423	349,259	164	331,740	355,769	(24,029)
Total Funds	\$340,510	\$339,312	\$349,423	\$349,259	\$164	\$331,740	\$355,769	(\$24,029)

Page References

LFA Budget Analysis A-236 to A-249  
 Stephens Executive Budget A101 to A106

Current Level Differences

PERSONAL SERVICES - The LFA current level is higher for fiscal 1995 because .75 FTE is eliminated from the executive current level because federal funds would not be available in fiscal 1995 without state matching funds.

0 (24,192)

MINOR DIFFERENCES

164 163

TOTAL CURRENT LEVEL DIFFERENCES

164 (24,029)

Budget Modifications

None

Language

The 1993 Biennium appropriation act includes language for the Earthquake Program that states:

"In line 5b, the department shall direct the earthquake program to local schools to the maximum extent possible."

Exec. Over(Under) LFA  
 Fiscal 1994 Fiscal 1995

6701 21 00000  
ADJUTANT GENERAL  
Program Summary

## Disaster Coordination Response

Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995
FTE	13.00	13.00	11.00	13.00	(2.00)	11.00	13.00	(2.00)
Personal Services	410,808	417,081	389,752	444,917	(55,165)	390,701	445,925	(55,224)
Operating Expenses	77,798	74,345	86,264	86,216	48	76,805	76,757	48
Equipment	<u>0</u>	<u>0</u>	<u>6,000</u>	<u>0</u>	<u>6,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$488,606	\$491,426	\$482,016	\$531,133	(\$49,117)	\$467,506	\$522,682	(\$55,176)
<b>Fund Sources</b>								
General Fund	233,522	236,037	232,289	257,172	(24,883)	225,033	252,942	(27,909)
Federal Revenue Fund	<u>255,083</u>	<u>255,389</u>	<u>249,727</u>	<u>273,961</u>	<u>(24,234)</u>	<u>242,473</u>	<u>269,740</u>	<u>(27,267)</u>
Total Funds	\$488,606	\$491,426	\$482,016	\$531,133	(\$49,117)	\$467,506	\$522,682	(\$55,176)

**Page References**

LFA Budget Analysis A-236 to A-249  
Stephens Executive Budget A101 to A106

**Current Level Differences**

PERSONAL SERVICES—The LFA current level is higher because it includes the "5% reduction" FTE (2.00 FTE for this program).

EQUIPMENT—The LFA current level is lower because it does not include an amount for equipment to monitor an underground storage tank.

**MINOR DIFFERENCES****TOTAL CURRENT LEVEL DIFFERENCES****Budget Modifications**

None

**Language**

None

Exec. Over(Under) LFA Fiscal 1994	Fiscal 1995
(55,165)	(55,224)
6,000	0
48	48
(49,117)	(55,176)

DATE 2/8/936701 29 00000  
ADJUTANT GENERAL  
Program Summary

## Local Reimbursement-Des

Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grants	<u>495,206</u>	<u>540,000</u>	<u>600,000</u>	<u>600,000</u>	<u>0</u>	<u>600,000</u>	<u>600,000</u>	<u>0</u>
Total Costs	\$495,206	\$540,000	\$600,000	\$600,000	\$0	\$600,000	\$600,000	\$0
<u>Fund Sources</u>								
Federal Revenue Fund	<u>495,206</u>	<u>540,000</u>	<u>600,000</u>	<u>600,000</u>	<u>0</u>	<u>600,000</u>	<u>600,000</u>	<u>0</u>
Total Funds	\$495,206	\$540,000	\$600,000	\$600,000	\$0	\$600,000	\$600,000	\$0

Page References

LFA Budget Analysis A-236 to A-249  
 Stephens Executive Budget A101 to A106

Current Level Differences

None

Budget Modifications

None

Language

None

Exec. Over(Under) LFA  
 Fiscal 1994 Fiscal 1995

Disaster & Emergency Services  
FY94-FY95 Budget Hearings  
February 8, 1993

Good morning, I am Dan Lieberg, Acting Administrator, Disaster and Emergency Services Division.

Our 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. To help us carry out our mandate, the DES Division serves as the executive agent for the Federal Emergency Management Agency in administering federal funds for all programs. DES efforts fall into three basic programs:

- Program 21 Disaster Coordination and response - which is a 50/50 Federal/state cost share program
- Program 24 Emergency Management Development Program - which is a 100% Federally funded program; and
- Program 29 Local Reimbursement - A "pass through" program to eligible government entities. Most programs under program 29 are matched by the receiving government entity.

First, I would like to focus on Program 21, which requires 50% match of General Fund money (overhead & handout).

Under program 21 the Legislative Fiscal Analyst has retained 13 FTE's for the biennium whereas OBPP has reduced it to 11 FTE's. The reduction to 11 was due to instructions received from OBPP to save in personnel costs. Due to a funding shortfall in FY-93 the Division found it necessary to RIF two employees. The Division subsequently identified the 2 positions as those which would be given up for the 1995 Biennium in the budgetary data provided OBPP. The Division made a request to have the 2 positions reinstated,

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DATE 2/8/93  
MR

however, the request was denied by OBPP.

It may be necessary to ask that we be authorized to substitute a different position for that currently identified for deletion. The position in question is P/D 00052 our Communications Specialist.

It is possible FEMA will require the Division to have an identified Communications Specialist on board to remain eligible for federal funding in support of communications involving both the Division and local government. We are hopeful to have an answer from FEMA within the next few weeks. In any event the proposed funding savings will be met.

The Division submitted a budget modification in the amount of \$6,000 to fund field monitoring equipment required for our underground fuel storage tank. OBPP accepted this modification. It is not reflected in the LFA budget. The Division was advised by the Department Environmental personnel that monitoring of the tank will be required to commence in December 1993. To not do so would put us into the position of breaking the law.

The costs of \$6,000 would appear to be quite close. The only cost which may affect this line item is the installation. A review of the preliminary cost estimates reflect that the \$6,000 could be low, when you include installation. At this time it is impossible to project what the actual costs would be.

The Division did submit a budget modification to OBPP in the amount of \$17,550 for FY-95 in general fund monies. The purpose of the modification was to move the Earthquake Program from Program 24 for 3/4 of FY-95 due to the federal requirement that for federal

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DATE 2/8/93  
JB

fiscal year 95, commencing October 1, 1994, this federal program requires a 50% state match. The modification was denied. I would also like to note that when this program was approved during the 1991 legislature we did state that General Fund matching monies would be required starting October 1, 1994.

In Program 24 the personal services difference involves our federal earthquake program which was previously addressed under Program 21.

Finally in Program 29 both the LFA and OBPP are in agreement.

Thank you for your time. Ken Grieb, Gail Dreher and I welcome your questions.

# Disaster & Emergency Services

DATE 7/18/93  
RE

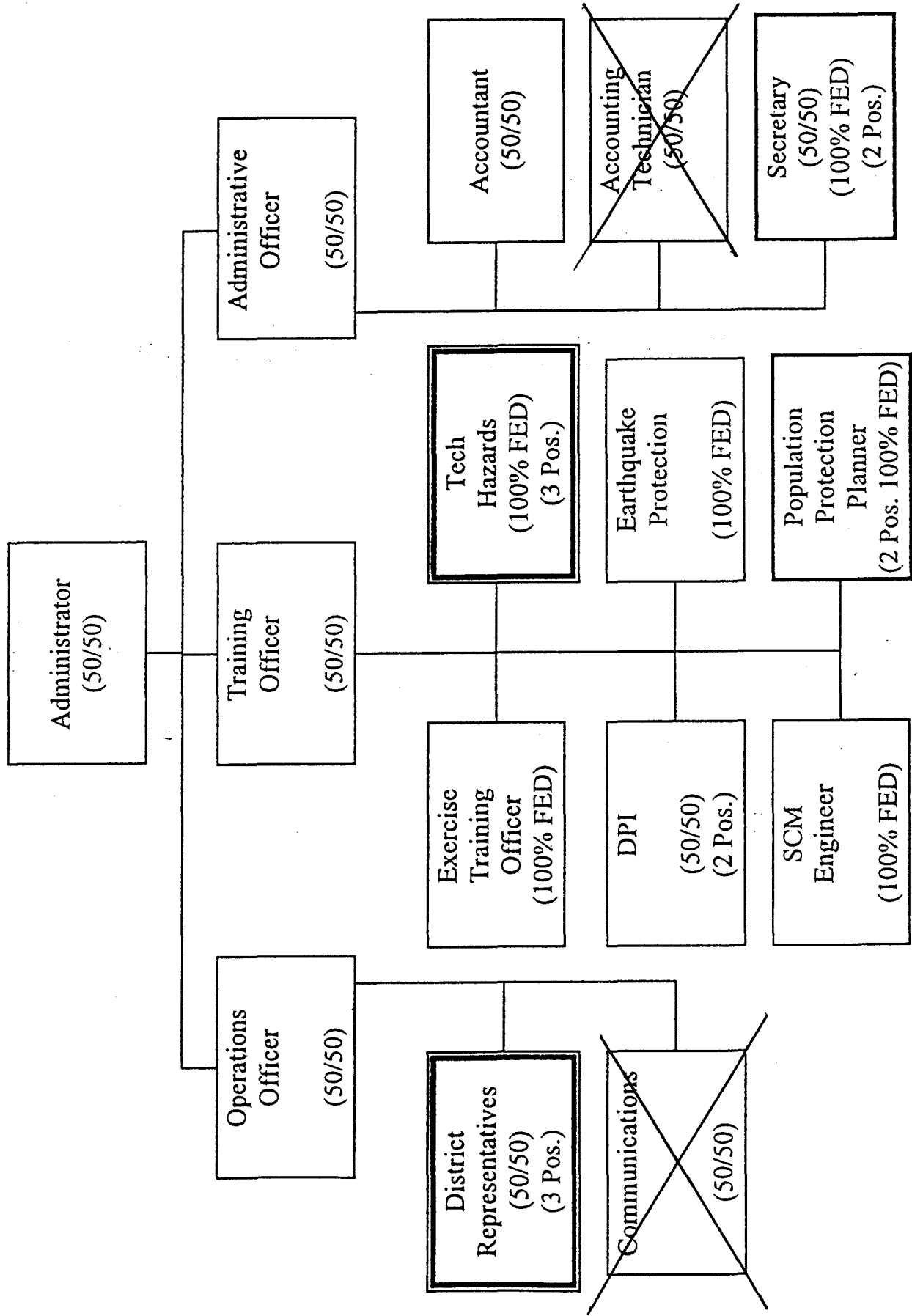


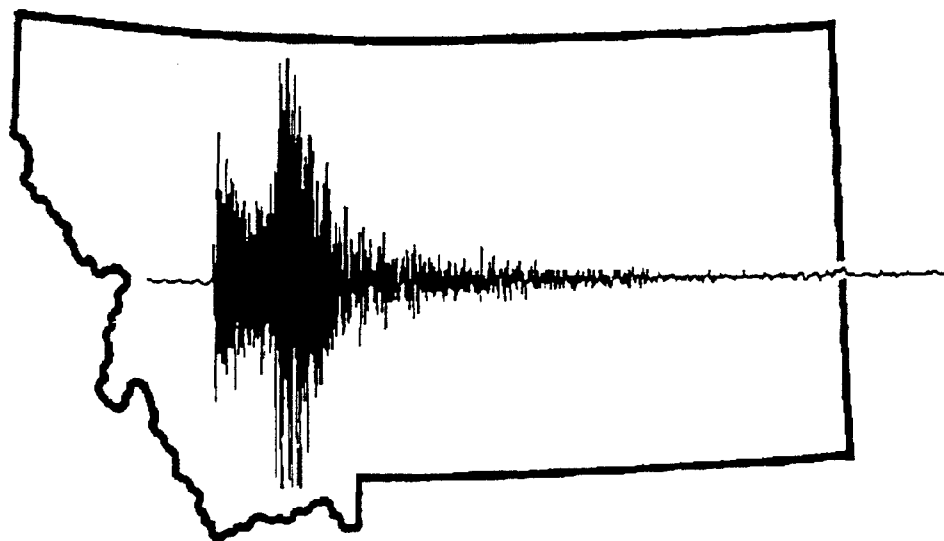


EXHIBIT 12  
DATE 2/8/92  
BY                     

# MONTANA



## Earthquake Hazard Reduction Program





**Association of Disaster and Emergency  
Services Coordinators  
State of Montana**

EXHIBIT 12  
DATE 2/8/93  
WB

221 Breckenridge Ave.

1/29/93

Helena, MT 59601

447-8285

Rep. Mary Lou Peterson  
General Government Appropriations Subcommittee  
Capitol Station  
Helena, MT 59620

Dear Rep. Peterson:

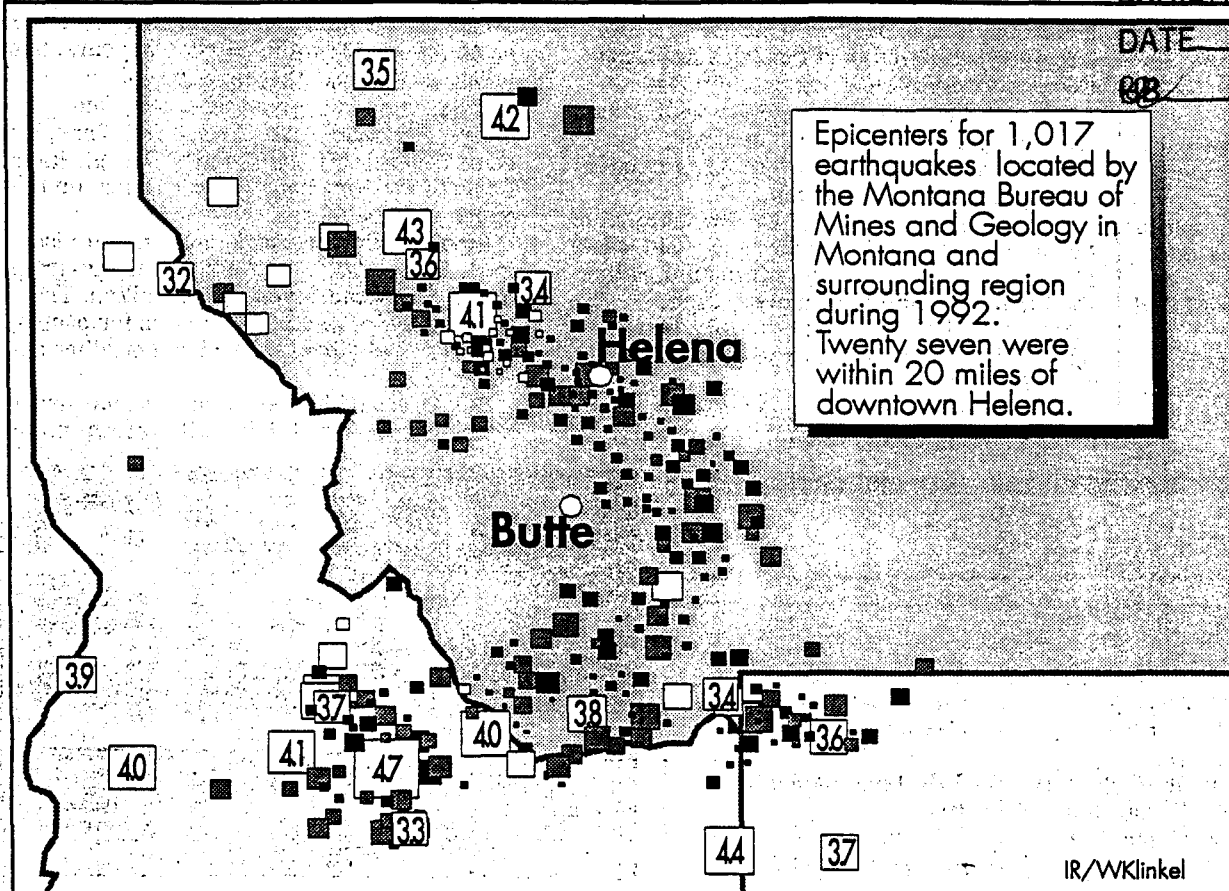
The Montana Disaster and Emergency Services Association voted unanimously to ask your subcommittee to include \$17,500 in the Dept. of Military Affairs budget in order to keep the DES earthquake program. This will ensure that Montana will continue to be a participating earthquake state, which means that we will continue to share in federal earthquake preparedness funds.

The Federal Emergency Management Agency will fund 50% of the program, and match state funds on a dollar for dollar basis. Since the program's inception on October 1, 1991, a total of \$243,000 federal funds have been spent in the state to help us to improve our earthquake programs, and 55 teachers have been trained to make their schools safer from earthquakes.

Thank you for your consideration.

Sincerely,

Paul N. Spengler, President



# Unsettling times

By GRANT SASEK  
IR Staff Writer

No wonder we're all shook up.

According to folks at Montana Tech in Butte who track such things, there were 27 earthquakes within 20 miles of downtown Helena last year.

Of those, none were strong enough to feel, said seismologist Mike Stickney.

Helena's quakes were among the 1,017 tremors in Montana and the surrounding area during 1992.

Helena also is starting 1993 all-a-quiver.

Already this year there have been several earthquakes in the area — including one Sunday near Birdseye that scored 2.1 on the Richter Scale.

Although Birdseye's quake probably wasn't felt, last year's largest tremor, a 4.3 shaker that rocked the northern Swan Valley on April 1, sure was.

The area also felt three other quakes during 1992.

The entire state's earthquake activity seems to be on the rise — maybe.

In all, there were 132 more quakes recorded in Montana in 1992 than in 1991 and 260 more than in 1990.

But, Stickney said, the increase in recorded earthquakes might have more to do with a new seismic station near Yellowstone National Park than with Mother Nature.

Montana's record shaky year was 1985 when 1,376 quakes hit the state.

The largest recorded earthquake in Montana came in 1959 when a monster 7.5 quake at Hebgen lake killed 28 people.

A notable year in Helena for quakes was 1935 when the Capital City was hit by a 6.3 quake that leveled numerous brick structures.

## Quake kits for Warren classes

Parent volunteers and faculty at Warren School Tuesday placed earthquake survival kits in each of the school's 22 classrooms.

Warren is far enough out of town that it could take a while for emergency help to arrive, said Marge McGinley.

The kits will ensure children and teachers have some provisions to tide them over.

McGinley, who headed the committee formed to create the kits, said parents got the idea from the East Helena and Montana City schools.

Warren is the first District 1 school to install the kits.

"Eventually I think all the schools that are out a ways will have them," she said.

Survival items stored in large backpacks will be kept next to the door of each room, McGinley said.

Each backpack contains water, personal care items, flashlights, candles, knives, plastic bags, buckets, blankets, granola and candy bars, soap and cots.

The kits are intended to help classes survive for up to 72 hours, McGinley said.

Also, a solar-powered radio was purchased to serve the entire school.

Members of the Warren Parent Council solicited contributions of items for the kits from

## THE MONTANA EARTHQUAKE PROGRAM

After the Loma Prieta earthquake in 1989, the Congress authorized a supplemental appropriation of \$3 million to be used by the Federal Emergency Management Agency (FEMA) to improve earthquake preparedness in the states. The purpose of the program was to develop and implement earthquake hazards reduction projects. In November, 1989 Governor Stephens and the Montana Congressional delegation supported Montana Disaster and Emergency Services' application to FEMA requesting Montana's inclusion in the earthquake program. Montana was accepted into the program in April, 1990.

Montana is the fourth most seismically active state behind California, Hawaii and Alaska and is in the very highest seismic risk category. The entire State is at risk from earthquake, but 11 counties in risk zone 3 are at the greatest risk. Since 1925, Montana has experienced nine major earthquakes, measuring 6.0 or greater on the Richter Scale. These earthquakes resulted in 32 deaths and damages of more than \$53 million. Over 500 earthquakes are recorded in Montana each year.

MCA Title 10, Chapter 3 clearly mandates that State and local emergency management officials plan for and be able to respond to a damaging earthquake. For the first time, the national earthquake program would now provide funds to Montana DES to support required earthquake preparation, response, recovery and mitigation efforts. Federal earthquake funds became available to the State in Federal Fiscal Year (FFY) 91 in the form of a special allocation of \$44,400, matched in-kind with over \$20,000 of local funding support. These funds were passed through to local entities to support on-going projects and start new programs.

The 1991 Legislature approved implementation of the Montana program to begin on October 1, 1991 with federal funding of \$47,300 and one FTE. The 52nd Legislature also enacted House Bill 665 (MCA 20-7-1101) which mandates: "The Disaster and Emergency Services Division of the Department of Military Affairs and the Superintendent of Public Instruction shall assist the school districts in the state to develop and implement earthquake emergency plans and procedures." House Bill 2 directed: "the department shall direct the earthquake program to local schools to the maximum extent possible." The program has far exceeded the Legislature's requirements. Bob Musselman, the Earthquake Program Director, working with numerous personnel throughout the State, has developed and presented train-the-trainer courses for earth science teachers in high hazard counties, developed and distributed radio and TV informational programs, developed and administered programs to provide grants to local jurisdictions for earthquake preparedness, coordinated development of

computerized mapping projects, encouraged and coordinated planning for college on-campus housing preparedness and insured maximum coordination between federal, state, local and private agencies for preparedness programs that are mutually beneficial. Drill procedures, non-structural mitigation and earthquake plans are being developed for all 87 school districts in the 11 highest hazard counties. The Montana Earthquake Program serves as a national model program in many ways, and is far more innovative and productive than many other states' earthquake programs that have been in existence for many years.

The Legislature was told up-front that the first year of the program was 100% federally funded, the second year required 25% soft match, 35% soft match in the third year, and 50% hard match in the fourth year (beginning the 2nd quarter, SFY 95). The future budget is straight-lined at \$46,800 per year (50% federal and 50% State general fund). Therefore, the anticipated program costs for three quarters of SFY 95 is \$35,100 (\$17,550 federal and \$17,550 State general funds).

At enclosure 1 is the earthquake program narrative submitted to FEMA as part of the 1993 Comprehensive Cooperative Agreement (CCA) proposal. Long range goals of the program will be accomplished in the FY 94-95 biennium. A most significant project now being developed is the "Shaker '94" multi-jurisdictional exercise planned for September 1994.

It is strongly recommended that \$17,550 of general funds be included in the Governor's FY 94-95 biennium budget to insure that State and local agencies can continue to identify, establish, and improve earthquake hazards reduction projects in the future. Continuation of this program will insure that the State of Montana is better prepared to serve its' citizens in the event of a major earthquake.

EXHIBIT 12  
DATE 2/8/93  
CHB

PROGRAM CODE: EP

PROGRAM DESCRIPTION: Earthquake Preparedness

Fiscal Year: 93

STATE PROGRAM NARRATIVE:

I. GENERAL PROGRAM SCOPE:

The thrust of the Montana earthquake program for FY 93 will be activities that enhance and build upon initial (first year) activities to institutionalize the program within the Disaster & Emergency Services Division and other appropriate state agencies. Additionally, the legislative mandate that authorized Montana's earthquake program requires that assistance be provided to local school districts in high seismic hazard (Zone 3) counties, which are now required to develop drill procedures and plans.

A major effort for the Montana earthquake program in FY 93 will be to develop and begin to implement a two year schedule or blueprint for those activities necessary to conduct a multi-jurisdictional, full scale exercise "Shaker '94" to be held in September of 1994. The appropriate number of orientations, table top and functional exercises will be scheduled during FY93 & FY 94 to ensure an effective and successful full scale exercise as possible.

Other major tasks to be initiated or built upon from first year efforts are

- 1) Continue to identify earthquake related hazards in Montana.
- 2) Determine the level of earthquake preparedness at the state and local level.
- 3) Continue the development of a resource database that identifies individuals, organizations and other states' programs related to mitigation response and recovery and related research. This resource inventory includes:
  - State government agencies
  - Federal government agencies
  - Professional associations
  - Montana University system
  - Multi-state organizations such as Western States Seismic Policy Council
- 4) Continue to assist local school districts in the development and implementation of earthquake plans and procedures as mandated by Title 20 MCA. (See Attachment 1)
- 5) Assist local efforts in public awareness of the earthquake risk in Montana.
- 6) Develop and disseminate information regarding personal preparedness and non-structural mitigation measures at home and in the work place for all

state employees in moderate and high hazard areas of the state.

7) Identify the status of building codes and land use provisions in the state.

8) Provide information on Executive Order 12699 to appropriate public and private sector audiences.

EXHIBIT 12  
DATE 2/8/93

## II. PROGRAM GUIDELINES:

The Montana Earthquake Hazard Reduction Program considers the following functional areas to receive major program emphasis during our second year of NEHRP participation (FY93).

### PROGRAM PLANNING AND DEVELOPMENT

This category contains activities necessary building a program and planning tasks for program growth. Attendance at national conferences and workshops five year program planning and establishing a framework with which to demonstrate enhanced seismic safety are major objectives of this functional area.

### PUBLIC AWARENESS AND EDUCATION

As a second year state in the NEHRP program the focus of this functional area will be to build upon our initial successes in public awareness and to branch out to those areas of the state that are considered to be at moderate risk. Public relations and training activities are the heart of this functional area and are the basis of a comprehensive outreach program.

### MITIGATION

Mitigation activities offer the greatest opportunity to reduce the loss of life and property and damage to the environment caused by earthquakes. Mitigation measures that apply to the built environment as well as nonstructural mitigation activities will also enhance the ability of the state of Montana itself to respond to and recover from the effects of a damaging seismic event.

### PREPAREDNESS & RESPONSE PLANNING ASSISTANCE

State, Federal and local earthquake plans will be continually reviewed. Assistance will also be provided to local school districts as they prepare earthquake safety plans for their jurisdictions as mandated by state law.

## III. SHORT AND LONG RANGE GOALS

The following program goals were provided to the state legislature and are considered to be the outline for the Montana Earthquake Hazard Reduction Program's five year plan.

### 1. SHORT-RANGE GOALS

A. Assist local governments to:

- 1) Plan for a coordinated response to earthquakes.
- 2) Provide earthquake preparedness public information for:

- a) individuals and families,
- b) businesses,
- c) utilities and communications facilities,
- d) schools and school children,
- e) hospitals, nursing homes, etc.

EXHIBIT 12  
DATE 2/8/93  
GAB

3) Coordinate earthquake information with the local news media (public service announcements, etc).

4) Assist school districts in development of personal protective measures.

5) Conduct exercises to test earthquake preparedness.

B. Assist state government by:

1) Providing guidance on earthquake planning and preparedness to state agencies.

2) Coordinating planning and response efforts regarding high-hazard dams and earthquakes.

3) Conducting meetings with state agency representatives regarding mitigation options for state government facilities.

4) Working with school districts in developing low-cost mitigation programs.

## 2. LONG-RANGE GOALS

A. Assist local government to:

1) Attend and conduct courses for hospitals, utilities, and businesses on low-cost hazard reduction.

2) Plan and/or conduct awareness campaign activities, such as an earthquake awareness week.

3) Develop earthquake response plans and preparedness programs in local schools.

B. Assist state government to:

1) Develop a state-level, earthquake-specific response plan.

2) Participate in a state-level, full-scale earthquake exercise.

3) Plan and/or conduct awareness campaign activities.

4) Develop a long-range strategy for addressing earthquake issues in the state, such as search and rescue.

5) Promote coordination among the various state agencies in earthquake response planning.

6) Utilize the technical and research information provided by state universities and colleges.

7) Develop a cooperative effort with neighboring high-risk states



6701 01 00000 ADJUTANT GENERAL Program Summary		Operations Support						
Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995
FTE	9.00	4.50	8.50	9.00	(0.50)	8.50	9.00	(0.50)
Personal Services	252,425	165,149	289,873	298,913	(9,040)	290,494	299,546	(9,052)
Operating Expenses	109,072	58,909	78,541	79,538	(997)	75,859	76,894	(1,035)
Equipment	8,560	0	511	0	511	511	574	(63)
Benefits and Claims	2,470	0	2,280	2,280	0	2,280	2,280	0
Total Costs	\$372,527	\$224,058	\$371,205	\$380,731	(\$9,526)	\$369,144	\$379,294	(\$10,150)
<u>Fund Sources</u>								
General Fund	<u>372,527</u>	<u>224,058</u>	<u>371,205</u>	<u>380,731</u>	<u>(9,526)</u>	<u>369,144</u>	<u>379,294</u>	<u>(10,150)</u>
Total Funds	\$372,527	\$224,058	\$371,205	\$380,731	(\$9,526)	\$369,144	\$379,294	(\$10,150)

### Page References

LFA Budget Analysis A-236 to A-249  
Stephens Executive Budget A101 to A106

### Current Level Differences

PERSONAL SERVICES - LFA current level is higher because it includes all positions funded by the 1991 Legislature, including "5% reduction" FTE (.50 FTE for this program).

MINOR DIFFERENCES

INFLATION DIFFERENCES

TOTAL CURRENT LEVEL DIFFERENCES

Exec. Over(Under) LFA  
Fiscal 1994 Fiscal 1995

(9,040) (9,052)

(483) (1,028)

(3) (70)

(9,526) (10,150)

### Budget Modifications

None

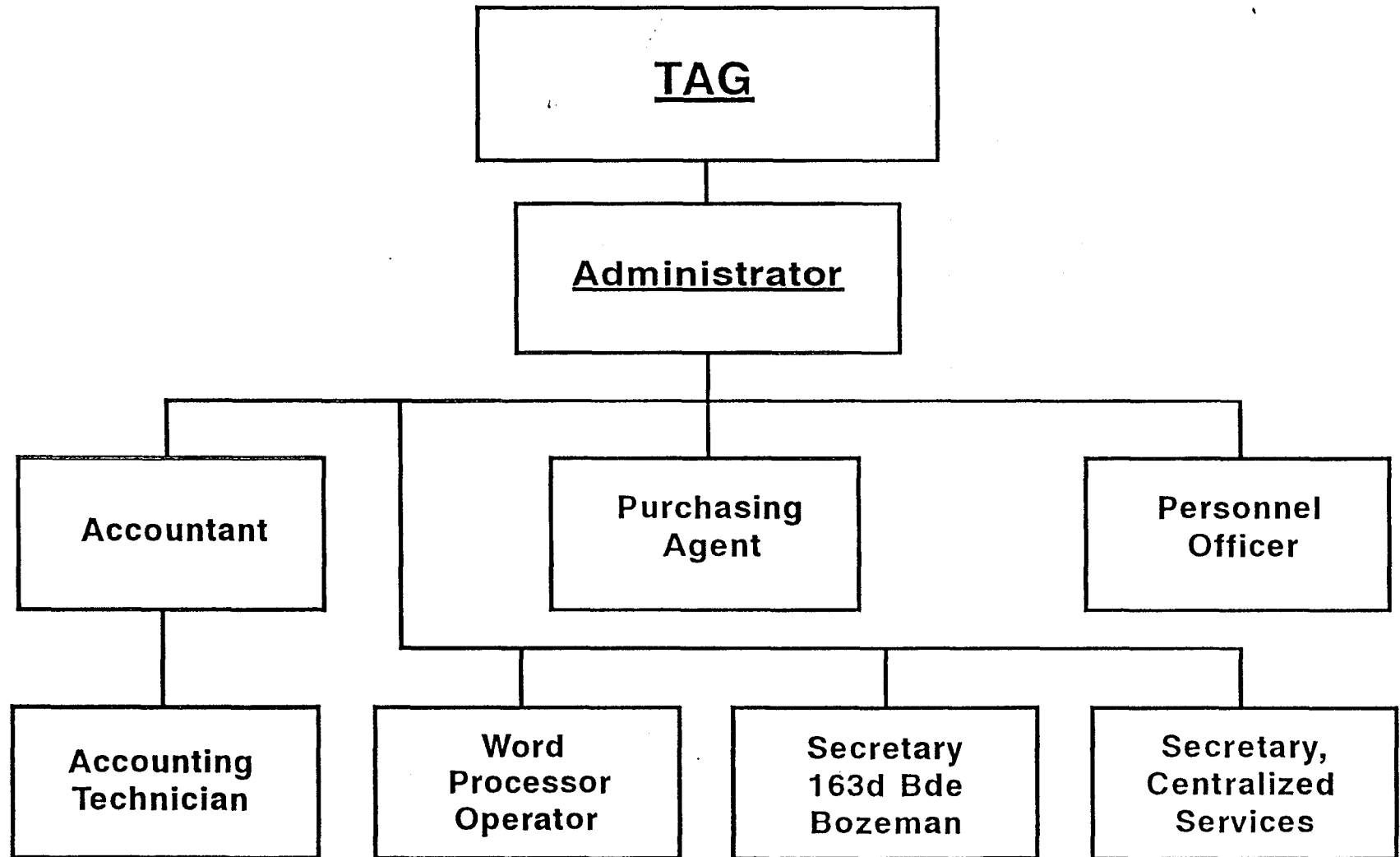
### Language

None

as of:  
12 January 1993

# Operations Support

## Department of Military Affairs



DATE 1/13/93  
OFF

6701 12 00000 ADJUTANT GENERAL Program Summary		Army National Guard Pgm						
Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995
FTE	13.00	17.50	13.00	13.00	0.00	13.00	13.00	0.00
Personal Services	346,381	358,574	396,993	396,294	699	397,977	397,278	699
Operating Expenses	1,534,769	1,659,218	1,566,651	1,552,808	13,843	1,596,210	1,575,659	20,551
Equipment	9,181	0	1,600	1,600	0	0	0	0
Benefits and Claims	0	2,280	0	0	0	0	0	0
Total Costs	\$1,890,332	\$2,020,072	\$1,965,244	\$1,950,702	\$14,542	\$1,994,187	\$1,972,937	\$21,250
<b>Fund Sources</b>								
General Fund	817,634	795,802	824,208	793,842	30,366	849,554	806,873	42,681
Federal Revenue Fund	1,072,697	1,224,270	1,141,036	1,156,860	(15,824)	1,144,633	1,166,064	(21,431)
Total Funds	\$1,890,332	\$2,020,072	\$1,965,244	\$1,950,702	\$14,542	\$1,994,187	\$1,972,937	\$21,250

### Page References

LFA Budget Analysis A-236 to A-249  
Stephen's Executive Budget A101 to A106

### Current Level Differences

**TRAVEL**—The LFA current level is lower, and uses the fiscal 1992 actuals. The executive current level includes \$1,233 in each year for travel expenses for a maintenance employee in Bozeman to travel to different armories in the state to perform maintenance, and \$2,338 in each year for a maintenance employee to provide some additional maintenance to "services agreement buildings" in the state.

3,571 3,571

**UTILITIES**—The LFA current level is higher because adjustments of overstated accruals of fiscal 1992 expenditures were not made in the LFA current level for federal fund expenditures.

(16,803) (20,287)

**UTILITIES (ATTACK BATTALION)**—The LFA does not include these utilities costs in current level because the attack battalion armory did not go through the Long Range Building Program and this is the first time the legislature has seen these costs (therefore, not considered current level).

0 10,479

**REPAIR & MAINTENANCE**—The LFA current level is lower than the executive because the LFA analysis spreads a biennial appropriation for maintenance over two years thereby reducing the fiscal 1992 expenditure base and resulting in a lower fiscal 1994 and 1995 estimate.

31,058 31,058

### MINOR DIFFERENCES

(1,284) (1,933)

### INFLATION DIFFERENCES

(2,000) (1,638)

### TOTAL CURRENT LEVEL DIFFERENCES

14,542 21,250

### Budget Modifications

(See LFA Budget Analysis A-238 & A-239 for more information)

1) **STATE MAINTENANCE BACKLOG**—The Executive Budget includes a budget modification for \$136,216 general fund over the biennium for maintenance of 92 Army National Guard facilities with about 485,000 square feet of space.

110,274 25,942

2) **SERVICE AGREEMENT BACKLOG**—This budget modification would add 3.0 FTE and increase maintenance expenditures by \$304,180 (25% general fund) for 54 Army National Guard facilities with 265,000 square feet of space.

203,317 100,863

3) **TRAINING SITE FUNDING**—This budget modification would add 5.0 FTE and about \$254,000 federal funds over the biennium to maintain National Guard training facilities.

126,870 127,017

4) **ENVIRONMENTAL COMPLIANCE**—The Executive Budget includes 1.0 FTE and about \$78,500 federal funds over the biennium to enhance the National Guard effort to comply with environmental laws.

39,216 39,242


5) M-1 TANK SECURITY—The Executive Budget includes \$400,000 federal funds each year to continue security services for M-1 tanks.	400,000	400,000
6) UTILITY DATA CLERK—The budget modification would add 1.0 FTE (utility clerk) and \$39,000 federal funds over the biennium to monitor usage for National Guard facilities.	19,596	19,613
7) M-CROFT UTILITIES—This budget modification adds \$67,000 federal funds over the biennium to pay the utility costs of a tank training simulator.	33,000	34,000
8) LEASE PRIVATE LAND SURROUNDING FT. HARRISON—This budget modification for \$12,000 each year in federal funds would allow for the lease of private land surrounding Fort Harrison for training and range safety. This concept was recently approved through the budget amendment process.	12,000	12,000
9) HANGAR FOR ARMY GUARD C-12 AIRPLANE—This budget modification for \$20,000 each year in federal funds is for the lease of a hangar for the Guard's C-12 airplane. All current hangar space will be dedicated to the new Apache Helicopters, including the space currently utilized by the C-12. The Guard Bureau has authorized funds to rent new space and the Department is currently negotiating a lease that will be paid by federal funds this year. The Department indicates that future payment procedures (not the funding) is in question. The Department is asking for federal spending authority in order to avoid a budget amendment next year and to avoid future problems.	20,000	20,000
10) ENVIRONMENTAL DIVISION SPENDING AUTHORITY—The request is for federal funds spending authority of \$100,000 each year. The Department indicates that its budget request to the Guard Bureau was increased by \$163,000 over existing authority. The agreement with the federal program increases the types of expenditures and dollars that have to flow through the state, instead of being paid directly by the federal program. \$100,000 is an estimate of the spending authority needed.	100,000	100,000

#### Language and Other Issues

ISSUE—House Bill 777, passed during the 1991 regular session, authorized the Department of Natural Resources and Conservation to issue bonds to fund energy savings projects. The proceeds from the bonds were to be used to pay for the energy savings projects. The savings of utilities costs would be used to pay off the bonds. For the Department of Military Affairs, the committee needs to consider changing the LFA current level budget to reflect the reduction in the utilities budget and to establish a transfer amount to make the savings available to DNRC for the payment of the bonds. The appropriate action would reduce utilities (2600 group) by the savings estimate and increase the transfer line (8000 group) by the amount estimated for transfer to the "Energy Savings Account".

	Utilities (2600 group)	Transfer (8000 group)
Fiscal 1994	(\$2,000)	\$1,870
Fiscal 1995	(\$2,000)	\$1,870

16  
EXHIBIT 16  
DATE 2/8/93  
LB



MONTANA ARMY NATIONAL GUARD  
FACILITIES MANAGEMENT OFFICE

DEPARTMENT OF MILITARY AFFAIR  
ARMY NATIONAL GUARD  
SUBCOMMITTEE HEARING  
8 FEBRUARY 1993

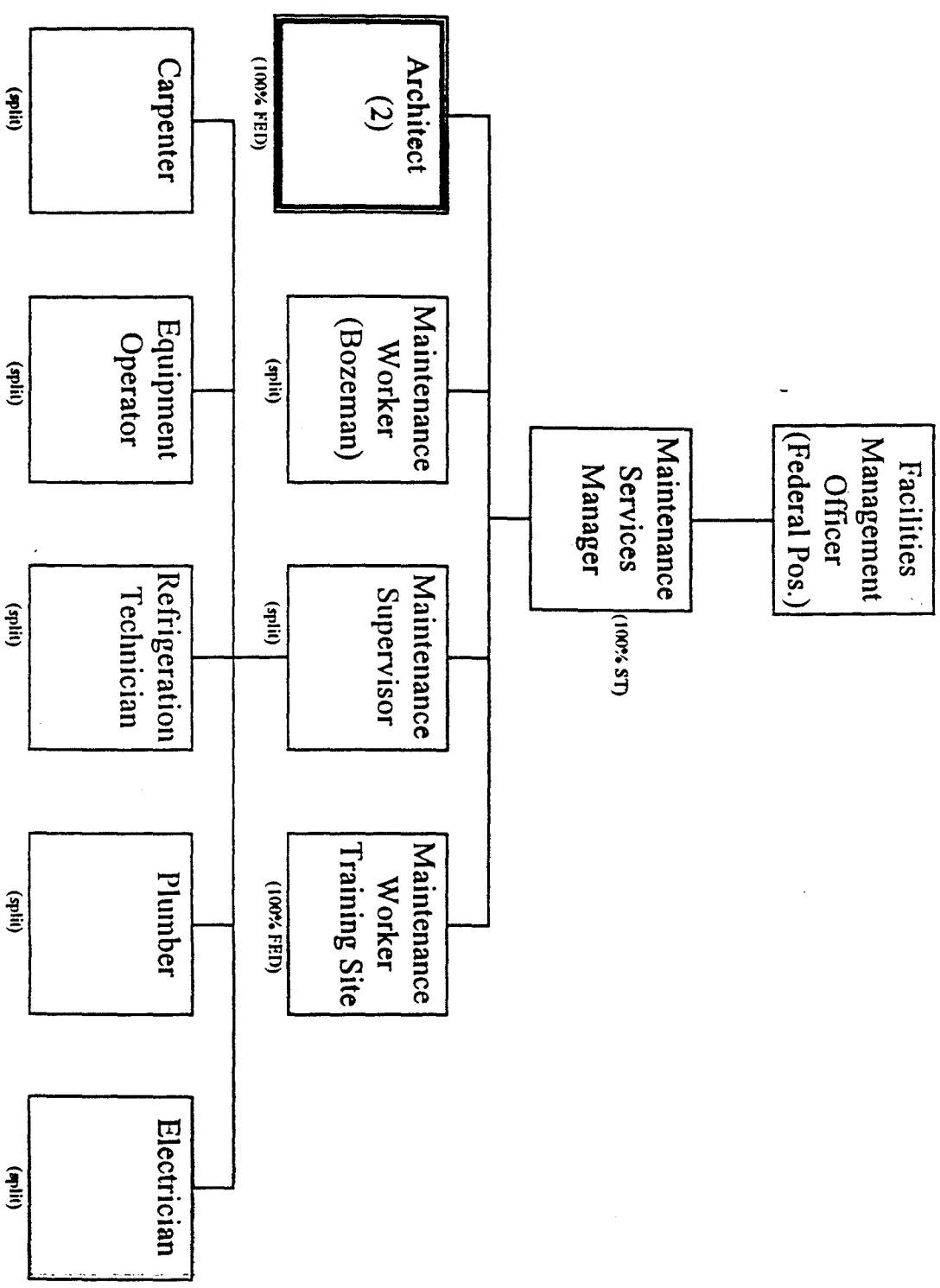
# UTILITIES

STATE FISCAL YEAR 1992

EXHIBIT 16  
DATE 2/8/90  
HB

	STATE	SERVICE CONTRACT	TRAINING SITE	TOTAL
ELECTRICITY	\$153,476	\$ 96,850	\$ 59,846	\$310,172
NATURAL GAS	\$102,868	\$ 54,049	\$ 41,634	\$198,551
WATER & SEWER	\$ 20,537	\$ 25,891	\$ 26,809	\$ 73,237
GARBAGE & TRASH	\$ 10,269	\$ 19,587		\$ 29,856
PROPANE	\$ 1,880	\$ 11,208		\$ 13,088
TOTAL	\$289,030	\$207,585	\$128,289	\$624,904

Department of Military Affairs  
Facilities Management Office  
Army Guard Program



**SERVICE AGREEMENT BACKLOG MODIFICATION**

**ARMY NATIONAL GUARD**

FY94 \$203,317 FY95 \$100,863

**25% GENERAL FUNDS 75% FEDERAL FUNDS**

EXHIBIT

DATE

HE

1. Original submittal was for 3 FTE plus Maintenance Funding  
(Existing FTE to be utilized differently)

REVISED AMOUNT: FY94 \$120,075

FY95 \$23,252

FY94 General Fund \$30,018 FY95 General Fund \$5,813

**3. RATIONALE FOR REVISION**

a. Backlog request has been reduced by \$5,813 since the submittal of the modification request. We were able to do some of the backlog projects at the end of last summer.

b. Obvious trend to reduce the number of state employees by Administration and Legislation.

c. Anticipated slow growth of current Service

Ad. Benefit Budget



# TRAINING SITE FUNDING MODIFICATION

## ARMY NATIONAL GUARD

FY 94 \$126,870    FY 95 \$ 127,017

### 100% FEDERALLY FUNDED

EXHIBIT 16  
DATE 2/8/93  
HBT

#### 1. Original submittal was for 5 FTE

- a. Contract Administration      Grade 13
- b. Carpenter                      Grade 11
- c. Two Plumbers                    Grade 11
- d. ~~Electrician~~                      Grade 11

#### 2. Revised submittal is for 3 FTE

- a. Two Electricians                Grade 11
- b. Carpenter/Painter              Grade 11

Revised amount    FY 94 \$74,019    FY 95 \$74109

#### 3. RATIONALE FOR REVISION

- a. National Guard Bureau letter 23 December 1992 outlined a change in support of training ranges targeting. In addition to other non-state authority items the letter includes the following "...it (Federal Budget for Range Support) includes operation, maintenance and repair costs for 100% Federally reimbursed state employees..."
- b. Obvious trend to reduce the number of state employees by Administration and Legislation.
- c. Anticipated slow growth of current Training Site Budget.
- d. Prioritization of needs.

# SECURITY CONTRACT MODIFICATION

## ARMY NATIONAL GUARD PROGRAM

### 100% FEDERALLY FUNDED

#### 1. FEDERAL REQUIREMENT

- a. Each M-1 tank must be checked every 2 hours.
- b. Each Attack Helicopter must be checked every 3 hours.

#### 2. DEPARTMENT REQUIREMENT

- a. Each compound gate and building exterior doors will be checked every three hours.
- b. 7 days per week from 7:00p.m. until 6:00a.m. (times and building checks vary in each location)

#### 3. LOCATIONS:

- |                            |                    |
|----------------------------|--------------------|
| a. Ft. Harrison            | f. Hamilton Armory |
| b. Helena Airport Facility | g. Shelby Armory   |
| c. Townsend Range          | h. Dillon Armory   |
| d. Great Falls Armory      | i. Missoula Armory |
| e. Kalispell Armory        |                    |

#### 4. COST PER MONTH: \$31,000, without helicopter services.

- a. Estimated cost for helicopter security \$5,000 per month.

#### 5. ESTIMATED CURRENT LEVEL COST OF SECURITY: \$432,000.

#### 6. ESTIMATED ADDITIONAL COST OF APACHE AIRCRAFT SECURITY: \$60,000 per year.

#### 7. REVISED MODIFICATION REQUEST: \$500,000.

# UTILITY DATA CLERK MODIFICATION

## ARMY NATIONAL GUARD

FY 94 \$19,596 FY 95 \$19,613

### 100% FEDERALLY FUNDED

1. ANNUAL UTILITIES COST RECEIVING ALL OR PARTIAL FEDERAL SUPPORT \$335,874.

National Guard Bureau comments in 14 August 92 letter approving Federal FY 93 budget.

"We further recommend that in planning for next year's budget that you establish a mechanism for tracking costs of utilities and supplies. Too many FY 93 budgets carried over FY 92 budget figures without change."

2. Facilities Officer requested personnel support funding based upon the above comment and NGB approved the request.

3. Tracking system, by utilities, by location is underway.

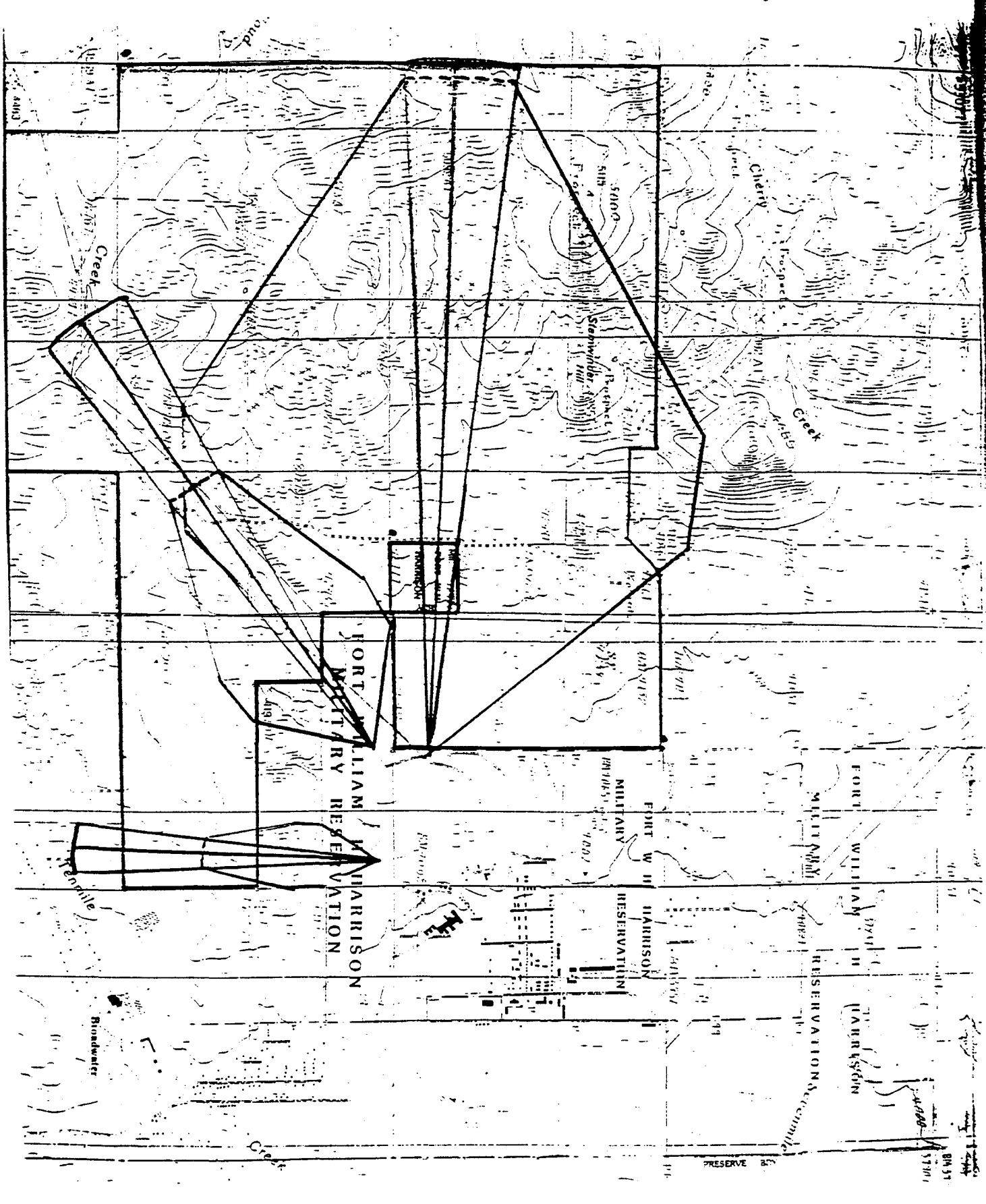
#### 4. ANTICIPATED BENEFITS

- a. Better management of 1/3 of Army Guard Budget.
- b. Energy Conservation Program data base.
- c. Billing Error Audit System.

EXHIBIT 1/2

DATE 2/8/93

HS



## Chapter 1

### M-COFT DESCRIPTION

The Mobile Conduct-of-Fire Trainer (M-COFT) is a tank gunnery training device for commander-gunner teams. Its primary purpose is to increase and sustain critical combat gunnery skills. The M-COFT places the tank commander and gunner in realistically simulated crew stations and presents them with a full range of computer-controlled engagement situations. The result is challenging, progressive gunnery training.

### SECTION I. HARDWARE DESCRIPTION

Figure 1-1 shows the components that make up the M-COFT.

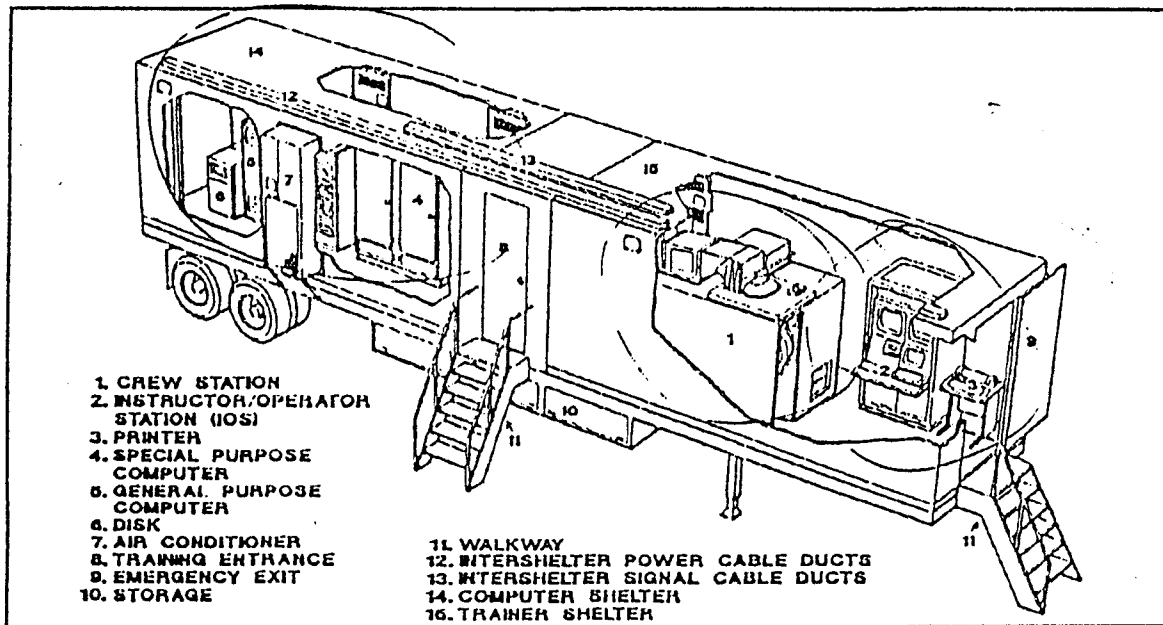


Figure 1-1. M-COFT Components.

### CONTENTS

### PAGE

Section I.	Hardware Description . . . . .	1-1
Section II.	Software Description . . . . .	1-5
Section III.	Skills Trained on the M-COFT . . . . .	1-8
Section IV.	Training Management Subsystem . . . . .	1-11

EXHIBIT 18

DATE 2/8/93

CHB

Department of Military Affairs - Environmental Program Request  
for Increased Spending Authority

Background:

The Montana Army National Guard's Environmental Office was created as part of a Federal military mandate to comply with all environmental laws and to demonstrate leadership in environmental stewardship. The Environmental Office is a new office (fully staffed for nine months) and it reports directly to the Adjutant General. Federal funds from National Guard Bureau support all but a minor portion of the total budget of this office (State pays 25% of the Environmental Program Manager's salary and benefits).

Technical Staff:

Currently, there are three full time employees in the environmental office: two are current level positions and one was added by budget amendment and a modified request is being submitted for this position.

State Spending Authorization Request:

1. ECAS specialist salary, benefits, training: \$39,216.00 for FY 94 and \$39,242.00 for FY 95.

Position Description

This Federally-funded position is mandated by the National Guard Bureau to meet the requirements of an Army-wide assessment program, the "Environmental Compliance Assessment System" (ECAS). This program requires that audits be accomplished every two years on each State's Army National Guard environmental program. The audit reviews and assesses compliance with 17 major environmental program areas. The ECAS specialist coordinates and participates in the audits and helps draft, implement and monitor the environmental programs that are covered in the ECAS audit. The first ECAS inspection occurred in July of 1992. This position is needed in FY 94 and FY 95. Funding is 100% Federally reimbursed.

2. AASF Dry Well Site Assessment (FY 94): \$100,000 (100% Federally reimbursed funds).

3. FY 95 projects include: AASF Dry Well Site Monitoring, Underground Injection Control Assessment of maintenance shops with floor drains connected to leach fields. Spill prevention, Control and Counter Measures Plans for all MT ARNG facilities. Cultural Resource Surveys on Local Training Areas (required by NEPA), survey of lead-contamination on firing ranges.

6701 13 00000

ADJUTANT GENERAL  
Program Summary

## Air National Guard Pgm

Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995
FTE	37.00	37.00	35.00	37.00	(2.00)	35.00	37.00	(2.00)
Personal Services	1,049,088	1,055,148	1,046,282	1,089,260	(42,978)	1,052,684	1,095,752	(43,068)
Operating Expenses	609,021	638,860	604,601	570,483	34,118	617,222	583,827	33,395
Equipment	4,792	0	0	0	0	0	0	0
Total Costs	\$1,662,901	\$1,694,008	\$1,650,883	\$1,659,743	(\$8,860)	\$1,669,906	\$1,679,579	(\$9,673)
<b>Fund Sources</b>								
General Fund	189,418	186,134	184,568	175,958	8,610	187,935	179,506	8,429
Federal Revenue Fund	1,473,483	1,507,874	1,466,315	1,483,785	(17,470)	1,481,971	1,500,073	(18,102)
Total Funds	\$1,662,901	\$1,694,008	\$1,650,883	\$1,659,743	(\$8,860)	\$1,669,906	\$1,679,579	(\$9,673)

Page References

LFA Budget Analysis A-236 to A-249  
 Stephens Executive Budget A101 to A106

Current Level Differences

PERSONAL SERVICES—The LFA current level is higher because it includes all positions approved by the 1991 Legislature, including the "5% reduction" FTE (2.00 FTE in the program).

(42,977) (43,069)

JANITORIAL SERVICES—The LFA current level is lower but uses the fiscal 1992 actual expenditures. The Department indicates that its budget amount is the amount of the contract for next year.

2,079 2,079

UTILITIES—The LFA current level for natural gas, water and sewer, and trash removal is lower. The LFA current level uses the fiscal 1992 actual expenditures.

7,838 7,838

SNOWPLOWING—The LFA uses fiscal 1992 actuals plus 10% (\$4,312 total). The executive budget uses \$15,000 as the contract amount.

10,688 10,688

REPAIR & MAINTENANCE—The LFA current level is lower because it splits a biennial appropriation between fiscal 1992 and fiscal 1993 in order to reach a fiscal 1992 base figure. It results in a lower fiscal 1994 and fiscal 1995 budget estimate.

14,317 14,317

MINOR DIFFERENCES

(126) (124)

INFLATION DIFFERENCES

(679) (1,402)

TOTAL CURRENT LEVEL DIFFERENCES

(8,860) (9,673)

Budget Modifications

None

Language

The 1995 Biennium appropriation act includes the following language:

"In item 3, up to two firefighter FTE may be added if the current contract is modified or becomes unnecessary."

HOUSE OF REPRESENTATIVES  
VISITOR REGISTER

GEN. GOV. & HWYS. SUBCOMMITTEE DATE 2/8/93  
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