



GOVERNOR
STEVE BULLOCK
STATE OF MONTANA

SECTION R: REFERENCE

OBPP Staff Listing

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GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Office of Budget and Program Planning Staff Listing

As of November 15, 2014

Dan Villa, Budget Director

Amy Sassano, Deputy Budget Director

Ryan Evans, Assistant Budget Director

Adam Anfinson, Statewide Projects Analyst

Evelyn Davis, Budget Compliance Spec. Jeanne Nevins, Executive Assistant

Revenue Analysts

Ralph Franklin

Nancy Hall

Chris Watson

Brian Hannan

Code

Agency

Budget Analyst

Section A – General Government

11040	Legislative Branch	Sonia Powell
11120	Consumer Counsel	Sonia Powell
31010	Governor's Office	Amy Sassano
32010	Secretary of State	Sonia Powell
32020	Comm. of Political Practices	Errolyn Lantz
34010	State Auditor	Brian Hannan
58010	Dept. of Revenue	Errolyn Lantz
61010	Dept. of Administration	Sonia Powell
61030	State Fund	Sonia Powell
61040	PERS (non-budgeted)	Ryan Evans
61050	TRS (non-budgeted)	Ryan Evans
65010	Dept of Commerce	Sonia Powell
66020	Dept of Labor & Industry	Errolyn Lantz
67010	Dept of Military Affairs	Errolyn Lantz

Section B – Public Health and Human Services

69010	Dept. of PHHS	Pat Sullivan and Brian Hannan
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Section C – Natural Resources and Transportation

52010	Dept. of Fish, Wildlife & Parks	Gerry Murphy
53010	Dept. of Environmental Quality	Gerry Murphy
54010	Dept of Transportation	Gerry Murphy
56030	Dept. of Livestock	Gerry Murphy
57060	Dept. of Natural Resources and Cons.	Gerry Murphy
62010	Dept. of Agriculture	Gerry Murphy

Section D – Judicial Branch, Law Enforcement, & Justice

21100	Judicial Branch	Adam Anfinson
41070	Crime Control Division	Adam Anfinson
41100	Dept. of Justice	Adam Anfinson
42010	Public Service Regulation	Amy Sassano
61080	Office of Public Defender	Amy Sassano
64010	Dept. of Corrections	Amy Sassano

Office of Budget and Program Planning Staff Listing

Section E - Education

35010	OPI	Nancy Hall
	Colleges of Technology	Christine Hultin
51010	Board of Public Education	Nancy Hall
51020	Commissioner of Higher Education	Christine Hultin
	MUS Six Units	Christine Hultin
	Community Colleges and Research	
51090	MAES	Christine Hultin
51100	MCES	Christine Hultin
51110	Forestry Experiment Station	Christine Hultin
51120	Bureau of Mines	Christine Hultin
51130	School for the Deaf & Blind	Nancy Hall
51140	Montana Arts Council	Nancy Hall
51150	State Library	Nancy Hall
51170	Montana Historical Society	Nancy Hall
51190	Fire Services Training School	Christine Hultin

Section F – Long Range Planning – Christine Hultin

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Details on How the 2017 Biennium Budget was Developed

Personal Services – The personal services portion of the executive budget is based upon a “snapshot” of actual salaries for authorized FTE, as they existed on the Statewide Accounting, Budgeting and Human Resources System (SABHRS) on June 30, 2014, which was the end of the fiscal year. OBPP prepared the FY 2016 and FY 2017 personal services budgets to reflect HB 2 as well as HB 13 passed by the 2013 Legislature, workers comp, unemployment insurance, FICA, retirement contribution rates, number of hours each fiscal year, longevity adjustments, and health insurance rates. These personal services schedules are included in the present law base for current level positions that are authorized for FY 2015 and thus authorized to continue into the 2017 biennium.

Inflation/Deflation - The adjusted base for FY 2016 and FY 2017 includes fully funded personal services costs in the 61000 expenditure accounts. It does not include overtime, shift differential pay, and holidays worked. In addition, the following accounts have been inflated/deflated from the FY 2014 base amounts due to the new recommended amounts/rates:

<u>Account</u>	<u>Name</u>	<u>FY 2016</u>	<u>FY 2017</u>
62205	Food	3.98%	5.46%
62251-98	Meat and Misc Food Items	3.98%	5.46%
62216	Gasoline	(4.93%)	(5.80%)
62216A	Aviation Gasoline	(4.93%)	(5.80%)
62242	Diesel Fuel	(4.93%)	(5.80%)
62242A	Jet Fuel	(4.93%)	(5.80%)
62404	In State Motor Pool	(12.72%)	(11.02%)
62414	Out of State Motor Pool	(12.72%)	(11.02%)
62434	In State Motor Pool Trng	(12.72%)	(11.02%)
62445	Out of State Mtr Pool Trng	(12.72%)	(11.02%)
62510	Motor Pool Leased Veh.	(12.72%)	(11.02%)
62603	Natural Gas	(25.83)%	(25.83)%
62604	Laboratory Gas	0.39%	0.72%
62607	Propane	0.39%	0.72%
63125	Library Books	3.32%	5.03%

No other inflation or deflation is included in the adjusted base budgets for FY 2016 and FY 2017. Agency requests for other changes to the expenditure accounts were submitted in decision packages (DPs), which will be listed individually in Sections A – E of the budget.

Fixed Costs - Although most agencies will be billed in the 2017 biennium consistent with the amounts budgeted for fixed costs, there may be a few exceptions including various information technology charges, which are based upon actual usage, warrant writing fees for warrants actually issued, and the portion of lease vehicles based on the number of miles driven. The total of fixed costs for the 2017 biennium is shown for each fiscal year just above. A brief summary of each fixed cost follows, and the manner in which each of these objects was adjusted in the budget is summarized.

Fixed Costs for the 2017 Biennium

<u>Fixed Cost Account</u>	<u>FY 2016 Amount</u>	<u>FY 2017 Amount</u>
Insurance (62104)	\$17,688,161	\$17,688,161
Warrant Writer (62113)	\$891,775	\$849,837
Payroll Service (62114)	\$2,939,523	\$2,953,153
Workers' Comp. Mgmt. (62114A)	\$365,500	\$365,500
Legislative Audit Fees (62122)	\$3,741,580	
SABHRS (62148)	\$4,095,676	\$3,906,380
ITSD Fees (Various)	\$42,294,110	\$44,508,458
Messenger Services (62307)	\$355,570	\$355,570
Capitol Complex Rent (62527)	\$9,580,451	\$9,601,463
Grounds Maintenance (62770)	\$567,335	\$567,335
SWCAP (62888)	\$3,785,932	\$3,785,932

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Insurance - The state self-insures for property losses under \$250,000 and claims for general liability, errors and omissions, inland marine, auto liability, and foster care liability.

FY 2015 budget: \$14,558,461 FY 2016 Budgeted: \$17,688,161 FY 2017 Budgeted: \$17,688,161

Warrant Writer - Check writing and auto-deposit capabilities for two million annual transactions are provided to state agencies. Although projections are based on historical demand, the service is charged out on actual experience.

FY 2014 budget: \$757,847 FY 2016 Projected: \$891,775 FY 2017 Projected: \$849,837

Payroll Service - Payroll processing for more than 13,500 state employees has projected operating expenses of \$2,939,523 in FY 2016 and \$2,953,153 in FY 2017.

Workers Compensation Management – All state agencies utilize the services of the Workers' Compensation Management Bureau, which serves as the central resource to enhance existing safety, loss-prevention, and return to work activities. Fees are based on the estimated average payroll advice per pay period for the fiscal year. Budgeted costs are \$365,500 for each year of the 2017 biennium.

Audit - Total statewide financial compliance audit costs for the 2017 biennium are \$3,741,580. Biennium financial compliance audit costs for the 2015 biennium were \$3,573,656, which included the community colleges.

SABHRS - Costs to finance the Statewide Accounting, Budgeting, and Human Resources System (SABHRS) have been distributed to state agency budgets. The SABHRS operations bureau will maintain the uniform central management system with total budgeted operating expenses of \$8,002,056 in the 2017 biennium. State agencies will pay this in distributed fixed costs, allocated by FTE and transaction usage, using all funds proportionately.

Information Technology Services Division (ITSD) Fees - ITSD's rates are estimated using an activity-based budgeting model. Due to an increase of services, and agency predicted growth, ITSD's FY 2014 base fees of \$38,032,015 are projected to increase to \$42,294,110 in FY 2016 and \$44,508,458 in FY 2017.

Messenger Service - Mail sorting, volume of incoming and interagency mail, and number of mail deliveries per day to all state agencies within the Helena area is a budgeted cost, which is then distributed as a fixed cost to customer agencies. The distributed fixed costs are \$355,570 each year of the 2017 biennium.

Department of Administration Rent - Agencies within the Capitol Complex will pay \$9.888 per square foot in FY 2016, and \$9.910, per square foot in FY 2017, for office space. Warehouse space is budgeted at \$4.625 per square foot in FY 2016 and \$4.637 per square foot in FY 2017.

Grounds Maintenance - Capitol grounds maintenance, snow removal, and water charges are paid by Capitol Complex agencies at a rate of \$0.615 per square foot of rented office space for each year of the 2017 biennium.

SWCAP (Statewide Cost Allocation Plan) - The costs recovered under the Statewide Cost Allocation Plan are deposited into the general fund and are recovered from non-general fund programs. Services associated with the allowable general fund programs benefit all agencies, including the university system. The following general fund services are allowed to be included in the SWCAP: state accounting, state personnel, state procurement, budget office, and buildings shared by more than one agency. The total amount allocated to agencies is \$7,571,864 in the 2017 biennium.

Vacancy Savings – Prior to the 2017 biennium, agency budgets generally included vacancy savings of 4 percent applied to all agencies, except those with fewer than 20.00 FTE, elected officials, university system faculty, the legislative branch, and the judicial branch. In addition, the Montana Highway Patrol and Game Wardens in the Department of Fish, Wildlife & Parks were statutorily exempt from vacancy savings.

The budget passed by the 2013 Legislature included the following HB 2 language:

“Section 3. Legislative intent. It is the intent of the legislature that the appropriations for personal services contained in this bill for fiscal year 2014 and fiscal year 2015, except for the reductions contained in decision packages that remove an additional vacancy savings amount, are supported by only the number of FTE that are funded. It is the intent of the

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Details on How the 2017 Biennium Budget was Developed

legislature that this net level of FTE is the level that will be used to calculate personal services funding in the next biennium.”

To implement the legislative intent language of the 2013 Legislature, the Executive Budget for the 2017 biennium include budget and FTE reductions for state agencies as indicated in the following table.

4% FTE Reduction Change Package Totals				
Department	2016 FTE	2017 FTE	2016 - All Funds	2017 - All Funds
34010	(3.26)	(3.26)	\$ (232,714)	\$ (232,124)
35010	(6.81)	(6.81)	\$ (440,553)	\$ (439,470)
41100	(18.41)	(18.43)	\$ (1,169,506)	\$ (1,169,508)
42010	(1.56)	(1.56)	\$ (99,901)	\$ (99,898)
51020	(3.98)	(3.98)	\$ (253,924)	\$ (253,924)
51150	(1.29)	(1.29)	\$ (79,079)	\$ (78,877)
51170	(2.44)	(2.44)	\$ (134,625)	\$ (134,290)
52010	(20.52)	(20.56)	\$ (1,504,983)	\$ (1,503,390)
53010	(17.92)	(17.93)	\$ (1,119,779)	\$ (1,117,656)
54010	(78.99)	(78.99)	\$ (5,801,762)	\$ (5,799,885)
56030	(5.85)	(5.85)	\$ (314,662)	\$ (313,917)
57060	(18.92)	(18.92)	\$ (1,361,993)	\$ (1,362,562)
58010	(24.73)	(24.73)	\$ (1,577,861)	\$ (1,575,585)
61010	(6.21)	(6.21)	\$ (424,189)	\$ (423,753)
61080	(8.96)	(8.96)	\$ (571,769)	\$ (570,357)
62010	(3.79)	(3.79)	\$ (288,807)	\$ (288,045)
64010	(16.87)	(16.87)	\$ (1,075,803)	\$ (1,073,111)
65010	(2.21)	(2.21)	\$ (184,381)	\$ (184,147)
66020	(30.02)	(30.02)	\$ (1,806,259)	\$ (1,802,521)
67010	(4.50)	(4.50)	\$ (412,630)	\$ (412,323)
69020	(38.22)	(38.22)	\$ (2,639,882)	\$ (2,638,120)
69040	(0.75)	(0.75)	\$ (94,378)	\$ (94,130)
69060	(10.50)	(10.50)	\$ (651,286)	\$ (649,897)
69070	(7.43)	(7.44)	\$ (491,036)	\$ (490,789)
69110	(11.88)	(11.88)	\$ (713,552)	\$ (712,996)
Grand Total	(346.02)	(346.10)	\$ (23,445,314)	\$ (23,421,275)

Agency Budgets – The detailed budget for each state agency is available on the Internet at http://budget.mt.gov/Portals/29/execbudgets/2017_Budget/HB_2_Summary.pdf and http://budget.mt.gov/Portals/29/execbudgets/2017_Budget/SA_Summary.pdf .

Agency Mission, Goals and Objectives - The mission for each state agency is printed as part of the budget. Goals and objectives also are required in accordance with 17-7-111(3)(c), MCA, and are available on the Internet at http://budget.mt.gov/execbudgets/2017_Budget/2017Budget_GoalsAndObjectives.aspx .

Analysis of Receipts by Fund - The analysis of receipts by fund required by 17-7-124, MCA, is available on request from the OBPP, Room 277 State Capitol.

Proposed Five Percent Budget Reduction Plans – The budget requirements found in 17-7-111(3)(f), MCA, state that agencies with more than 20 FTE must submit a plan to reduce the proposed base budget for the agency from the general appropriations act and the state pay plan by five percent. The plans only apply to the general fund and those state special revenue funds that transfer their interest or fund balance to the general fund. Also exempted are legislative audit costs and administratively attached entities that hire their own staff. All state agencies with the exception of one have submitted their plans and they are available upon request from the OBPP, Room 277 State Capitol.

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Supplemental Appropriations (HB 3)

HB 3 will contain appropriations for five agencies.

1. The bill will contain a \$94,000 general fund appropriation for the Commissioner of Political Practices to cover unanticipated litigation and investigation costs.
2. The bill will also contain a \$9,000,000 general fund appropriation for the Office of Public Instruction for Base Aid as a result of a \$3 million shortfall in FY 2013 that was paid with FY 2014 authority. In addition, increases to the Basic Entitlements and SB 96, Business Equipment Tax Reductions, block grant reimbursements created more change in GTB payments than anticipated during the budgeting process for the 2015 biennium
3. HB 3 will contain a \$400,000 general fund appropriation for the Office of Public Instruction for Block Grants to provide reimbursements to school districts through the block grant program under 15-1-123(3), MCA.
4. The bill will include a \$13,400,000 general fund transfer to the Risk Management and Tort Defense Program in the Department of Administration. The transfer is necessary to shore up funding in the program due to a large payout in the 2013 biennium for a settlement related to asbestos exposure in the Libby area.
5. The Office of the Public Defender is projecting a shortfall in FY 2015 of \$1,700,000. This is split between the Public Defender Program (\$100,000) and the Conflict Coordinator Program (\$1,600,000). This projected shortfall is due to capital cases and workload related to dependent neglect cases.
6. The Department of Corrections has requested a \$7,000,000 general fund appropriation primarily to address cost overruns for inmates housed in county jails throughout the state while they are awaiting permanent placement in a Department of Corrections facility. The overrun also includes items such as costs related to rate increase at county jails and a regional prison and a shortage of state special revenue sufficient to cover appropriations in that fund type from the 2013 Legislature.

Pay Plan (HB 13)

The executive has allocated \$43.7 million general fund - \$78.5 million all funds for the biennium for a 50 cents-per-hour pay increase effective Oct 1, 2015 and a 50 cents-per-hour pay increase effective Oct 1, 2016. The contribution for state employee health insurance is recommended to increase by 10% on January 1, 2016 and to increase by 8% on January 1, 2017. The Montana university system contribution for group benefits is scheduled to increase by 18% on July 1, 2016. The bill will also include \$4 million general fund, \$4.75 million all funds for the personal services contingency fund and 75,000 general fund for the labor – management training initiative.

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Budget Bills

<u>Bill No</u>	<u>LC No</u>	<u>Bill Title</u>	<u>Executive Budget Reference</u>
HB 2	LC0171	General Appropriations Act	Volume 1 (Sect A – E)
HB 3	LC0172	Supplemental Appropriations Bill	Volume 1, R-6
HB 4	LC0173	Appropriations by Budget Amendment	N/A
HB 9	LC0178	Cultural & Aesthetic Grants	Volume 1 (Sect F)
HB 10	LC0179	Long-Range Information Technology Appropriations	Volume 1 (Sect IT and F)
HB 13	LC0181	State Employee Pay Plan	Volume 1, R-6

Other Budget Bills Description

Bill No/(LC No) "Bill Title"/Description

- HBx (LC0719) "Build Montana": The bill provides funds through a combination of cash appropriations and both general obligation and revenue bonds to address infrastructure needs across Montana. Funding is provided for buildings, bridges, water and wastewater projects, infrastructure assistance for Eastern Montana, and school facilities.
- HBx (LC0717) "School Funding Bill": The school funding bill provides inflationary increases of 2.33% in FY 2016 and 1.79% in FY 2017 in accordance with 20-9-326, MCA, provides funding for 19 year olds attending a high school or K-12 district, amends the minimum drop out age to 18 years old, increases the maximum bond authority for school districts while maintaining current obligations for state reimbursement for school facilities defined in 20-9-370, MCA, and redirects the Natural Resource Development Payment to the Quality Schools Facility Account established in 20-9-516, MCA.
- HBx (LC0182) "Broadband Infrastructure": The bill provides for the sale of \$15 million in general obligation bonds to build broadband infrastructure in Montana.
- HBx (LC0627) "Revise SNAP Funding Bill": Provides a statutory appropriation for supplemental nutrition assistance program federal funds received to allow low income persons to purchase food.
- HBx (LC0631) "Healthy Montana Act": There are approximately 70,000 Montanan's eligible to receive health care who are not receiving it due to inaction by the State of Montana. Governor Bullock believes this is unacceptable. Therefore, the Executive proposes to expand Medicaid coverage for these 70,000 Montanans.
- HBx (LCxxxx) "Protecting Montana's Children": Governor Bullock believes an additional investment is needed to protect Montana's most vulnerable children. Therefore, the Governor is proposing an act requiring the Department of Public Health and Human Services to take certain actions to improve services to protect children from abuse and neglect.
- HBx (LC0637) "Native American Gap Financing Revolving Loan Program": The Native American Gap Financing Revolving Loan Program will provide support for tribal member-owned businesses that do not have sufficient collateral to access a commercial business loan. Access to capital is the omnipresent obstacle that impedes the launch or growth of individual tribal businesses as well as paralyzes the larger reservation economies. This program, in partnership with traditional and tribal lending institutions, will provide collateral loans as security to banks to solidify the initiation of the loan. All collateral loans handled through banks for tribal businesses will be expected to be paid in full (principal plus interest) by business owners to the State of Montana.
- HBx (LC0628) "Apprenticeship Tax Credit": The bill provides for tax credits for Montana employers who provide apprenticeship opportunities for Montana workers.
- HBx (LC0398) "Revise Water Adjudication Account and Benchmark Laws": The bill provides ongoing funding for the water adjudication account which funds a portion of the Water Court in the Judicial Branch and a portion

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Details on How the 2017 Biennium Budget was Developed

of the Water Resources Division in the Department of Natural Resources and Conservation that deals with water adjudication.

HBx (LC0718) "Revise Regional Water Laws": The bill removes the termination date from the Regional Water System special revenue fund. When legislation was initially passed in 1999, the flow of revenues into the fund was intended to sunset in 2013 (which was subsequently extended to 2016). However, as the statute is currently written, the fund will also sunset in addition to the revenue source. The bill removes the termination of the fund while leaving the termination of the revenue flow in place.

HBx (LC0632) "Native Language Preservation": The bill extends the native language preservation program intended to help preserve Native Language for Montana tribes.

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