



GOVERNOR
STEVE BULLOCK

STATE OF MONTANA

SECTION D: JUDICIAL BRANCH, LAW ENFORCEMENT, & JUSTICE

Judicial Branch
Crime Control Division
Department of Justice

Public Service Regulation
Office of Public Defender
Department of Corrections

OBPP Staff:

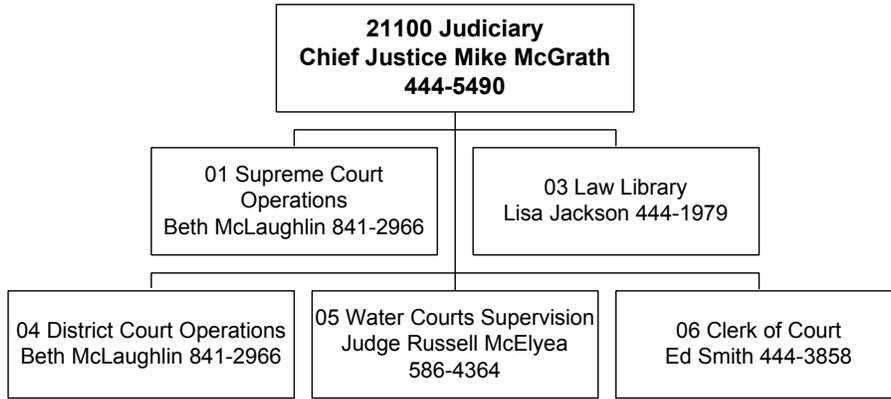
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GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Judicial Branch - 21100



Mission Statement - The Judicial Branch’s mission is to provide an independent, accessible, responsive, impartial, and timely forum to resolve disputes; to preserve the rule of law; and to protect the rights and liberties guaranteed by the Constitutions of the United States and Montana.

Statutory Authority - Article III, Section 1, and Article VII, Montana Constitution; Title 3, MCA.

Agency Proposed Budget	Total Exec. Budget Fiscal 2016	Total Exec. Budget Fiscal 2017	Total Exec. Budget 2017 Biennium
Budget Item			
FTE	433.58	433.58	
Personal Services	35,229,934	35,158,455	70,388,389
Operating Expenses	8,920,494	8,902,825	17,823,319
Equipment & Intangible Assets	183,067	184,739	367,806
Grants	71,248	71,248	142,496
Benefits & Claims	734,827	734,827	1,469,654
Transfers	24,350	24,350	48,700
Debt Service	9,158	9,158	18,316
Total Costs	\$45,173,078	\$45,085,602	\$90,258,680
General Fund	43,457,266	43,365,866	86,823,132
State/Other Special	1,595,863	1,599,787	3,195,650
Federal Spec. Rev. Funds	119,949	119,949	239,898
Total Funds	\$45,173,078	\$45,085,602	\$90,258,680

Agency Appropriated Biennium to Biennium Comparison								
Program	2015 Biennium Appropriated Budget		2017 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
01 - Supreme Court Operations	21,678,830	22,441,428	25,601,153	26,430,285	3,922,323	3,988,857	18.09 %	17.77 %
03 - Law Library	1,807,687	1,807,687	1,894,278	1,894,278	86,591	86,591	4.79 %	4.79 %
04 - District Court Operations	53,683,426	60,168,349	56,130,685	56,277,859	2,447,259	(3,890,490)	4.56 %	(6.47)%
05 - Water Courts Supervision	0	4,400,300	2,145,864	4,605,106	2,145,864	204,806	0.00 %	4.65 %
06 - Clerk of Court	997,073	997,073	1,051,152	1,051,152	54,079	54,079	5.42 %	5.42 %
Agency Total	\$78,167,016	\$89,814,837	\$86,823,132	\$90,258,680	\$8,656,116	\$443,843	11.07 %	0.49 %

Judicial Branch - 21100

Supreme Court Operations - 01

01 Supreme Court Operations
Beth McLaughlin 841-2966

Program Description - The Supreme Court has appellate jurisdiction for the State of Montana. The court has original jurisdiction to issue, hear, and determine writs of habeas corpus and other writs provided by law. It also has general supervisory control over all other courts in the state. The Supreme Court is charged with establishing rules governing appellate procedure, the practice and procedure for all other courts, and admission to the bar and conduct of its members. Within the Supreme Court Operations program, the Office of Court Administrator provides centralized services to the Judicial Branch including information technology, budget and finance, payroll and human resource management, policy and technical support for the Youth Courts, judicial education, and services provided through the federal Court Assessment Program related to child abuse and neglect cases. The Boards and Commissions sub-program provides staff and other support to constitutionally and statutorily required commissions attached to the Montana Supreme Court, specifically the Judicial Standards Commission, the Sentence Review Board, and the Commission on Courts of Limited Jurisdiction. The sub-program also supports activities of the Commission on Practice. Other specialized commissions and task forces - not required by the Constitution and statute but created by the Supreme Court to address specific issues - receive minimal financial assistance with travel expenses and supplies.

Program Proposed Budget						
Budget Item	Base Budget Fiscal 2014	Budget Adjustments Fiscal 2016	Total Exec. Budget Fiscal 2016	Budget Adjustments Fiscal 2017	Total Exec. Budget Fiscal 2017	Executive Budget Request 2017 Biennium
FTE	71.75	11.00	82.75	11.00	82.75	
Personal Services	4,952,371	1,714,096	6,666,467	1,653,651	6,606,022	13,272,489
Operating Expenses	4,531,605	1,242,852	5,774,457	1,221,522	5,753,127	11,527,584
Equipment & Intangible Assets	24,386	0	24,386	0	24,386	48,772
Grants	71,248	0	71,248	0	71,248	142,496
Benefits & Claims	490,934	204,188	695,122	204,188	695,122	1,390,244
Transfers	24,350	0	24,350	0	24,350	48,700
Total Costs	\$10,094,894	\$3,161,136	\$13,256,030	\$3,079,361	\$13,174,255	\$26,430,285
General Fund	9,705,328	3,136,136	12,841,464	3,054,361	12,759,689	25,601,153
State/Other Special	269,617	25,000	294,617	25,000	294,617	589,234
Federal Spec. Rev. Funds	119,949	0	119,949	0	119,949	239,898
Total Funds	\$10,094,894	\$3,161,136	\$13,256,030	\$3,079,361	\$13,174,255	\$26,430,285

Judicial Branch - 21100

Supreme Court Operations - 01

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2016		Budget Adjustments Fiscal 2017	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	1,064,956	1,064,956	1,005,591	1,005,591
SWPL - 2 - Fixed Costs	881,435	881,435	868,797	868,797
SWPL - 3 - Inflation Deflation	(1,414)	(1,414)	(281)	(281)
<i>Total Statewide Present Law Adjustments</i>	<i>\$1,944,977</i>	<i>\$1,944,977</i>	<i>\$1,874,107</i>	<i>\$1,874,107</i>
Present Law Adjustments				
PL - 100001 - Judicial Standards Rest/Bien	9,300	9,300	0	0
PL - 100004 - Rent Old Federal Building	5,221	5,221	7,896	7,896
PL - 100005 - Annualize Drug Courts Funding (Bien)	120,610	120,610	120,518	120,518
PL - 100007 - Drug Court Increase to Existing Funding	96,315	121,315	96,315	121,315
PL - 100010 - Information Technology System Maintenance Costs	26,428	26,428	26,428	26,428
<i>Total Present Law Adjustments</i>	<i>\$257,874</i>	<i>\$282,874</i>	<i>\$251,157</i>	<i>\$276,157</i>
New Proposals				
NP - 100002 - Information Technology Increased Staffing	206,275	206,275	205,938	205,938
NP - 100003 - Court Help Program	439,475	439,475	435,714	435,714
NP - 100006 - Drug Courts Add Funding for Expiring Grants (Bien)	65,983	65,983	65,893	65,893
NP - 100008 - Funding for Billings Muni Co-Occurring Drug Court	66,875	66,875	66,875	66,875
NP - 100009 - Judicial Education	154,677	154,677	154,677	154,677
<i>Total New Proposals</i>	<i>\$933,285</i>	<i>\$933,285</i>	<i>\$929,097</i>	<i>\$929,097</i>
Total Budget Adjustments	\$3,136,136	\$3,161,136	\$3,054,361	\$3,079,361

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$1,064,956	\$1,064,956
FY 2017	\$1,005,591	\$1,005,591

SWPL - 1 - Personal Services -

The budget includes \$1,064,956 in FY 2016 and \$1,005,591 in FY 2017 to annualize various personal services costs including HB 13 pay plan adjustments and increases to state share costs for health insurance passed by the 2013 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and restoring vacancy savings reductions assessed in the 2015 biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$881,435	\$881,435
FY 2017	\$868,797	\$868,797

SWPL - 2 - Fixed Costs -

This request includes \$881,435 in FY 2016 and \$868,797 in FY 2017 to provide the funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs are liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates for these services are approved in a separate portion of the budget.

Judicial Branch - 21100

Supreme Court Operations - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	(\$1,414)	(\$1,414)
FY 2017	(\$281)	(\$281)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$1,414 in FY 2016 and \$281 in FY 2017 to reflect the budgetary changes generated from the application of inflation and deflation to certain specific expenditure accounts. Affected accounts include food, library books, electricity, gasoline, and others.

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$9,300	\$9,300
FY 2017	\$0	\$0

PL - 100001 - Judicial Standards Rest/Bien -

This proposal requests \$9,300 in general fund appropriation for the constitutionally mandated Judicial Standards Commission. The Judicial Branch received a \$25,000 restricted, biennial, general fund appropriation to be used to pay for the investigations of complaints against judges for each of the 2007, 2009, 2011, 2013 and 2015 bienniums. This request is to restore the appropriation to \$25,000 for the 2017 biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$5,221	\$5,221
FY 2017	\$7,896	\$7,896

PL - 100004 - Rent Old Federal Building -

This request is for an additional general fund appropriation of \$5,221 in FY 2016 and \$7,896 in FY 2017 to cover the increase in lease payments for space rented at the Old Federal Building in Helena. The increase is required per the state negotiated lease agreement.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$120,610	\$120,610
FY 2017	\$120,518	\$120,518

PL - 100005 - Annualize Drug Courts Funding (Bien) -

This proposal requests a biennial general fund appropriation of \$241,128 and 1.00 FTE for continued funding of three drug courts that received funding from the 2015 Legislature. Due to availability of federal funds in FY 2014 or for part of FY 2014, these courts were not fully funded in the base year. This request ensures the 13th Adult Treatment Court, 13th Veteran's Treatment Court, and the 9th Judicial District Treatment Court, are fully funded with general fund appropriation for the 2017 biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$96,315	\$121,315
FY 2017	\$96,315	\$121,315

PL - 100007 - Drug Court Increase to Existing Funding -

This request is for \$96,315 in general fund and \$25,000 in state special revenue fund for each FY 2016 and FY 2017. A drug treatment court is a specialized diversionary program within a district court or court of limited jurisdiction designed to impact adult criminal, DUI, juvenile, child abuse and neglect cases, veteran's, and co-occurring cases, involving offenders who are addicted to alcohol and other drugs and who may also have a mental illness. The increase in state special revenue will allow the courts to fund some client services through fee collection. While fees are generally not collected in juvenile and family courts because of the nature of the clients, fee collection is a priority for adult courts. As the courts mature, fee collection should increase and stabilize. The Judicial Branch is requesting \$25,000 in each FY 2016 and FY 2017 in state special revenue fund authority to spend fees collected from drug court participants.

Judicial Branch - 21100

Supreme Court Operations - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$26,428	\$26,428
FY 2017	\$26,428	\$26,428

PL - 100010 - Information Technology System Maintenance Costs -

The purchase of maintenance renewals for ongoing IT contracts is necessary to sustain current and supported case management software for the Judicial Branch. These maintenance agreements allow the branch to continue to realize the benefits of regular software updates, continued system maintenance, vendor technical support, and in some agreements programming hours are provided to perform customer requested enhancements. This request is for \$26,428 general fund each fiscal year.

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$206,275	\$206,275
FY 2017	\$205,938	\$205,938

NP - 100002 - Information Technology Increased Staffing -

This proposal requests \$412,213 in general fund for the 2017 biennium to convert 3 one-time-only funded staff positions received from the 2013 Legislature to 3 permanent staff positions in the Office of the Court Administrator's Information Technology Division. During the 2013 legislative session, the OCA was provided one-time-only funding for 3 information technology positions. The positions were filled as follows: (2) Full-Time Network Administrator / Technician, (1) Full-Time Business Analyst / Systems Trainer.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$439,475	\$439,475
FY 2017	\$435,714	\$435,714

NP - 100003 - Court Help Program -

The proposal requests continued, on-going funding of the Court Help program. The Court Help program has been providing services throughout the state since 2007 and is in its fourth biennium of one-time-only funding. The program requests funding \$875,189 and a total of 6.00 FTE for the biennium to continue this program. Centers provide direct services to center customers, manage remote service locations, and hire, train, and supervise self-help center volunteers. The proposal requests a full time position in three of the six self-help center locations: Yellowstone, Missoula, and Flathead counties. The proposal requests part time positions in Gallatin and Cascade counties as well as a full-time court help program administrator and a full-time pro-bono coordinator. The proposal will also fund continuation of the AmeriCorps grant, which funded 6 members serving 17 counties. The court help law program provides important services to low and moderate income Montanans with civil legal needs.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$65,983	\$65,983
FY 2017	\$65,893	\$65,893

NP - 100006 - Drug Courts Add Funding for Expiring Grants (Bien) -

This proposal requests a biennial general fund appropriation of \$131,876 and 1.00 FTE for continued funding of one additional drug court slated to lose federal funding during the 2017 biennium. The 1st Judicial District drug court was initiated with federal Department of Justice Drug Court Implementation Funds that will no longer be available. The court is an adult felony court in Lewis and Clark and Broadwater Counties.

Judicial Branch - 21100

Supreme Court Operations - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$66,875	\$66,875
FY 2017	\$66,875	\$66,875

NP - 100008 - Funding for Billings Muni Co-Occurring Drug Court -

This proposal requests \$133,750 general fund for the biennium for the Billings Municipal Co-Occurring Drug Treatment Court. This court was implemented in October, 2012 with a Department of Justice, Bureau of Justice Assistance grant, which expired September 30, 2014. The court requested a one year extension to provide funding through FY 2015. Without this funding, the court will be unable to continue to provide services necessitating closure of the treatment court docket. The court serves primarily misdemeanor offenders referred through the Billings Municipal Court.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$154,677	\$154,677
FY 2017	\$154,677	\$154,677

NP - 100009 - Judicial Education -

This proposal requests \$154,677 per year general fund to fund Judicial Education. The state Judicial Branch has been responsible for overseeing and providing judicial education to Supreme Court Justices, District Court Judges, Judges in the Courts of Limited Jurisdiction, and all Judicial Branch staff. The Supreme Court Administrator's Office is the administrative authority for the integrated judicial education program. The program is managed by a Judicial Educator within the Court Services Division in the Court Administrator's Office.

Judicial Branch - 21100

Law Library - 03

03 Law Library
Lisa Jackson 444-1979

Program Description - The State Law Library of Montana (MCA 22-1-501 et seq) provides access to legal information consistent with the present and anticipated needs, responsibilities, and concerns of Montana's courts, legislature, state officers and employees, members of the bar of the Supreme Court of Montana, and members of the general public. The library selects, acquires, and maintains resources consistent with this mission. More electronic licenses are acquired each year, which frequently replace the hard copies. This allows the library to get the information more quickly to the customer and to conserve its available shelf space for books and other printed material. The library's space, equipment, and technology are maintained in a manner that will ensure operational efficiency, improve collection preservation, and respond to requirements for accessibility of users and staff.

Library staff provide extensive training in legal research methods and access to the Montana court system. The library's web site (www.lawlibrary.mt.gov) has been designed to help Montana's citizens find the statutes, court cases and rules, legal forms, and explanation of the laws they need. 75% of the people the Law Library assists are nonlawyers who cannot afford attorneys. The Library also operates a Court-Help Center.

Program Proposed Budget	Base Budget	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2014	Adjustments Fiscal 2016	Exec. Budget Fiscal 2016	Adjustments Fiscal 2017	Exec. Budget Fiscal 2017	Budget Request 2017 Biennium
FTE	6.75	0.00	6.75	0.00	6.75	
Personal Services	362,445	56,206	418,651	56,221	418,666	837,317
Operating Expenses	404,813	(34)	404,779	(27)	404,786	809,565
Equipment & Intangible Assets	110,459	3,245	113,704	4,917	115,376	229,080
Debt Service	9,158	0	9,158	0	9,158	18,316
Total Costs	\$886,875	\$59,417	\$946,292	\$61,111	\$947,986	\$1,894,278
General Fund	886,875	59,417	946,292	61,111	947,986	1,894,278
Total Funds	\$886,875	\$59,417	\$946,292	\$61,111	\$947,986	\$1,894,278

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2016		Budget Adjustments Fiscal 2017	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	56,206	56,206	56,221	56,221
SWPL - 3 - Inflation Deflation	3,211	3,211	4,890	4,890
<i>Total Statewide Present Law Adjustments</i>	<i>\$59,417</i>	<i>\$59,417</i>	<i>\$61,111</i>	<i>\$61,111</i>
Total Budget Adjustments	\$59,417	\$59,417	\$61,111	\$61,111

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$56,206	\$56,206
FY 2017	\$56,221	\$56,221

SWPL - 1 - Personal Services -

The budget includes authority to annualize various personal services costs including HB 13 pay plan adjustments and increases to state share costs for health insurance passed by the 2013 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and restoring vacancy savings reductions assessed in the 2015 biennium.

Judicial Branch - 21100

Law Library - 03

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$3,211	\$3,211
FY 2017	\$4,890	\$4,890

SWPL - 3 - Inflation Deflation -

This change package includes \$3,211 in FY 2016 and \$4,890 in FY 2017 to reflect the budgetary changes generated from the application of inflation and deflation to certain specific expenditure accounts. Affected accounts include food, library books, electricity, gasoline, and others.

Judicial Branch - 21100

District Court Operations - 04

**04 District Court Operations
Beth McLaughlin 841-2966**

Program Description - The District Courts have original jurisdiction in all felony criminal cases, most civil matters and other cases in law, and in equity. These courts may issue all writs appropriate to their jurisdiction and hear appeals from Courts of Limited Jurisdiction pursuant to statutory parameters. The District Courts are also the state's Youth Courts, responsible for managing juvenile probation functions. There are 46 District Court judges in 22 judicial districts serving all 56 counties. The 2001 Legislature mandated state funding of District Court expenses, including salaries and operating expenses for judges and their employees. District Court costs are the largest segment of the Judicial Branch budget.

Program Proposed Budget	Base Budget Fiscal 2014	Budget Adjustments Fiscal 2016	Total Exec. Budget Fiscal 2016	Budget Adjustments Fiscal 2017	Total Exec. Budget Fiscal 2017	Executive Budget Request 2017 Biennium
FTE	314.08	0.00	314.08	0.00	314.08	
Personal Services	22,978,861	2,661,321	25,640,182	2,647,566	25,626,427	51,266,609
Operating Expenses	2,426,256	(5,365)	2,420,891	(5,261)	2,420,995	4,841,886
Equipment & Intangible Assets	44,977	0	44,977	0	44,977	89,954
Benefits & Claims	39,705	0	39,705	0	39,705	79,410
Total Costs	\$25,489,799	\$2,655,956	\$28,145,755	\$2,642,305	\$28,132,104	\$56,277,859
General Fund	25,358,889	2,655,956	28,072,168	2,642,305	28,058,517	56,130,685
State/Other Special	130,910	0	73,587	0	73,587	147,174
Total Funds	\$25,489,799	\$2,655,956	\$28,145,755	\$2,642,305	\$28,132,104	\$56,277,859

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2016		Budget Adjustments Fiscal 2017	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	2,661,321	2,661,321	2,647,566	2,647,566
SWPL - 2 - Fixed Costs	172	172	172	172
SWPL - 3 - Inflation Deflation	(5,537)	(5,537)	(5,433)	(5,433)
<i>Total Statewide Present Law Adjustments</i>	<i>\$2,655,956</i>	<i>\$2,655,956</i>	<i>\$2,642,305</i>	<i>\$2,642,305</i>
Total Budget Adjustments	\$2,655,956	\$2,655,956	\$2,642,305	\$2,642,305

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$2,661,321	\$2,661,321
FY 2017	\$2,647,566	\$2,647,566

SWPL - 1 - Personal Services -

The budget includes \$2,661,321 in FY 2016 and \$2,647,566 in FY 2017 to annualize various personal services costs including HB 13 pay plan adjustments and increases to state share costs for health insurance passed by the 2013 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and restoring vacancy savings reductions assessed in the 2015 biennium.

Judicial Branch - 21100

District Court Operations - 04

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$172	\$172
FY 2017	\$172	\$172

SWPL - 2 - Fixed Costs -

This request includes \$172 in FY 2016 and \$172 in FY 2017 to provide the funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs are liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	(\$5,537)	(\$5,537)
FY 2017	(\$5,433)	(\$5,433)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$5,537 in FY 2016 and \$5,433 in FY 2017 to reflect the budgetary changes generated from the application of inflation and deflation to certain specific expenditure accounts. Affected accounts include food, library books, electricity, gasoline, and others.

Judicial Branch - 21100

Water Courts Supervision - 05

05 Water Courts Supervision
Judge Russell McElyea
586-4364

Program Description - The Water Courts Supervision Program, located in Bozeman, adjudicates claims of existing water rights in Montana pursuant to Title 3, Chapter 7 and Title 85, Chapter 2, MCA .

Program Proposed Budget						
Budget Item	Base Budget Fiscal 2014	Budget Adjustments Fiscal 2016	Total Exec. Budget Fiscal 2016	Budget Adjustments Fiscal 2017	Total Exec. Budget Fiscal 2017	Executive Budget Request 2017 Biennium
FTE	24.50	0.00	24.50	0.00	24.50	
Personal Services	1,690,684	332,308	2,022,992	335,222	2,025,906	4,048,898
Operating Expenses	260,943	15,388	276,331	18,934	279,877	556,208
Total Costs	\$1,951,627	\$347,696	\$2,299,323	\$354,156	\$2,305,783	\$4,605,106
General Fund	0	1,071,664	1,071,664	1,074,200	1,074,200	2,145,864
State/Other Special	1,951,627	(723,968)	1,227,659	(720,044)	1,231,583	2,459,242
Total Funds	\$1,951,627	\$347,696	\$2,299,323	\$354,156	\$2,305,783	\$4,605,106

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2016		Budget Adjustments Fiscal 2017	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	332,308	0	335,222
SWPL - 2 - Fixed Costs	0	4,306	0	4,306
SWPL - 3 - Inflation Deflation	0	(65)	0	(76)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$336,549</i>	<i>\$0</i>	<i>\$339,452</i>
Present Law Adjustments				
PL - 500012 - Water Court Rent Increase	0	11,147	0	14,704
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$11,147</i>	<i>\$0</i>	<i>\$14,704</i>
New Proposals				
NP - 500013 - Water Court Funding Switch	1,071,664	0	1,074,200	0
<i>Total New Proposals</i>	<i>\$1,071,664</i>	<i>\$0</i>	<i>\$1,074,200</i>	<i>\$0</i>
Total Budget Adjustments	\$1,071,664	\$347,696	\$1,074,200	\$354,156

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$0	\$332,308
FY 2017	\$0	\$335,222

SWPL - 1 - Personal Services -

The budget includes \$332,308 in FY 2016 and \$335,222 in FY 2017 to annualize various personal services costs including HB 13 pay plan adjustments and increases to state share costs for health insurance passed by the 2013 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and restoring vacancy savings reductions assessed in the 2015 biennium.

Judicial Branch - 21100

Water Courts Supervision - 05

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$0	\$4,306
FY 2017	\$0	\$4,306

SWPL - 2 - Fixed Costs -

This request includes \$4,306 in FY 2016 and \$4,306 in FY 2017 to provide the funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs are liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$0	(\$65)
FY 2017	\$0	(\$76)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$65 in FY 2016 and \$76 in FY 2017 to reflect the budgetary changes generated from the application of inflation and deflation to certain specific expenditure accounts. Affected accounts include food, library books, electricity, gasoline, and others.

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$0	\$11,147
FY 2017	\$0	\$14,704

PL - 500012 - Water Court Rent Increase -

The Water Court requests an increase of \$11,147 in FY 2016 and \$14,704 in FY 2017 of special revenue fund authority to cover a 3% annual increase in rent payments.

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$1,071,664	\$0
FY 2017	\$1,074,200	\$0

NP - 500013 - Water Court Funding Switch -

In order to address a declining revenue stream in the Natural Resource Operations Fund, the Executive recommends a fund switch from that fund to the general fund for the Water Court Program. This requests moves annual appropriation authority of \$1.07 million between the Natural Resources Operations Fund to the general fund. The remaining portion of the Water Court is funded from the Water Adjudication State Special Revenue Fund.

Judicial Branch - 21100

Clerk of Court - 06

**06 Clerk of Court
Ed Smith 444-3858**

Program Description - The Office of Clerk of the Supreme Court Program, pursuant to Title 3, Chapter 2, part 4, conducts the business of the court, and serves as the liaison between the public, attorneys and the Supreme Court. By statutory authority, the clerk controls the docket and filings, manages the appellate process, and is the custodian of all legal records for the public and the court. Additionally, the clerk administers appellate mediation, maintains the official roll of Montana attorneys, and is responsible for licensing Montana's attorneys.

Program Proposed Budget	Base Budget	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2014	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
		Fiscal 2016	Fiscal 2016	Fiscal 2017	Fiscal 2017	2017 Biennium
FTE	5.50	0.00	5.50	0.00	5.50	
Personal Services	441,654	39,988	481,642	39,780	481,434	963,076
Operating Expenses	44,061	(25)	44,036	(21)	44,040	88,076
Total Costs	\$485,715	\$39,963	\$525,678	\$39,759	\$525,474	\$1,051,152
General Fund	485,715	39,963	525,678	39,759	525,474	1,051,152
Total Funds	\$485,715	\$39,963	\$525,678	\$39,759	\$525,474	\$1,051,152

Program Proposed Budget Adjustments	Budget Adjustments		Budget Adjustments	
	Fiscal 2016		Fiscal 2017	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	39,988	39,988	39,780	39,780
SWPL - 3 - Inflation Deflation	(25)	(25)	(21)	(21)
<i>Total Statewide Present Law Adjustments</i>	<i>\$39,963</i>	<i>\$39,963</i>	<i>\$39,759</i>	<i>\$39,759</i>
Total Budget Adjustments	\$39,963	\$39,963	\$39,759	\$39,759

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$39,988	\$39,988
FY 2017	\$39,780	\$39,780

SWPL - 1 - Personal Services -

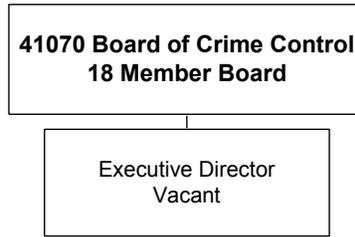
The budget includes \$39,988 in FY 2016 and \$39,780 in FY 2017 to annualize various personal services costs including HB 13 pay plan adjustments and increases to state share costs for health insurance passed by the 2013 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and restoring vacancy savings reductions assessed in the 2015 biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	(\$25)	(\$25)
FY 2017	(\$21)	(\$21)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$25 in FY 2016 and \$21 in FY 2017 to reflect the budgetary changes generated from the application of inflation and deflation to certain specific expenditure accounts. Affected accounts include food, library books, electricity, gasoline, and others.

Crime Control Division - 41070



Mission Statement - The mission of the Board of Crime Control is to proactively contribute to public safety, crime prevention, and victim assistance through planning, policy development, and coordination of the justice system in partnership with citizens, government, and communities.

Statutory Authority - 2-15-2006 and 44-4-301, MCA, create and define the board; 41-5-1901, MCA, youth detention services grants; Title 53, Chapter 9, part 1, MCA, Victims Compensation Act; 42 USC 4760 Anti-Drug Abuse Act; 42 USC 10603 Victims of Crime Act; 42 USC 3796 Stop Violence Against Women Act; 42 USC 3701 National Criminal History Improvement Program; 42 USC 5601 Juvenile Justice and Delinquency Prevention Act; and USC 13701 Violent Crime Control and Law Enforcement Act.

Language - The Governor proposes the following language for inclusion in HB 2.

"All pass-through grant authority is biennial."

"All remaining pass-through grant appropriations, up to \$100,000 in general fund money, \$180,000 in state special revenue, and \$7 million in federal funds, including reversions, for the 2015 biennium are authorized to continue and are appropriated in fiscal year 2016 and fiscal year 2017."

Crime Control Division - 41070

Justice System Support Service - 01

Program Description - The Montana Board of Crime Control (MBCC) is the state's designated agency for policy, planning, and program development in the areas of criminal and juvenile justice, victim assistance, resource development, and public safety. MBCC is administratively attached to the Department of Justice, with an 18-member quasi-judicial board appointed by the Governor. The MBCC provides financial support, technical assistance, and supportive services to state and local criminal justice agencies. The board provides funding to local, regional, and statewide projects with the central goal of making Montana a safer state for all of its citizens.

MBCC is the state administering agency for the US Department of Justice programs and the Omnibus Crime Control and Safe Streets Act. MBCC administers federal anti-drug and anti-crime grants, provides funding for juvenile justice programs, and provides assistance to victims of crime. The agency also collects and analyzes crime data from Montana law enforcement agencies and publishes the annual Crime in Montana Report. The division is established in 2-15-2006, MCA.

Program Proposed Budget						
Budget Item	Base Budget Fiscal 2014	Budget Adjustments Fiscal 2016	Total Exec. Budget Fiscal 2016	Budget Adjustments Fiscal 2017	Total Exec. Budget Fiscal 2017	Executive Budget Request 2017 Biennium
FTE	17.50	0.00	17.50	0.00	17.50	
Personal Services	1,170,292	148,554	1,318,846	148,359	1,318,651	2,637,497
Operating Expenses	705,359	24,985	730,344	25,119	730,478	1,460,822
Equipment & Intangible Assets	17,475	0	17,475	0	17,475	34,950
Grants	5,467,703	0	5,467,703	0	5,467,703	10,935,406
Transfers	604,421	0	604,421	0	604,421	1,208,842
Total Costs	\$7,965,250	\$173,539	\$8,138,789	\$173,478	\$8,138,728	\$16,277,517
General Fund	2,343,689	137,143	2,483,795	137,156	2,483,734	4,967,529
State/Other Special	113,236	586	127,335	586	127,335	254,670
Federal Spec. Rev. Funds	5,508,325	35,810	5,527,659	35,736	5,527,659	11,055,318
Total Funds	\$7,965,250	\$173,539	\$8,138,789	\$173,478	\$8,138,728	\$16,277,517

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2016		Budget Adjustments Fiscal 2017	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	118,383	148,554	118,294	148,359
SWPL - 2 - Fixed Costs	19,393	25,827	19,410	25,850
SWPL - 3 - Inflation Deflation	(633)	(842)	(548)	(731)
<i>Total Statewide Present Law Adjustments</i>	<i>\$137,143</i>	<i>\$173,539</i>	<i>\$137,156</i>	<i>\$173,478</i>
Total Budget Adjustments	\$137,143	\$173,539	\$137,156	\$173,478

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$118,383	\$148,554
FY 2017	\$118,294	\$148,359

SWPL - 1 - Personal Services -

The budget includes \$148,554 in FY 2016 and \$148,359 in FY 2017 to annualize various personal services costs including HB 13 pay plan adjustments and increases to state share costs for health insurance passed by the 2013 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and restoring vacancy savings reductions assessed in the 2015 biennium.

Crime Control Division - 41070

Justice System Support Service - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$19,393	\$25,827
FY 2017	\$19,410	\$25,850

SWPL - 2 - Fixed Costs -

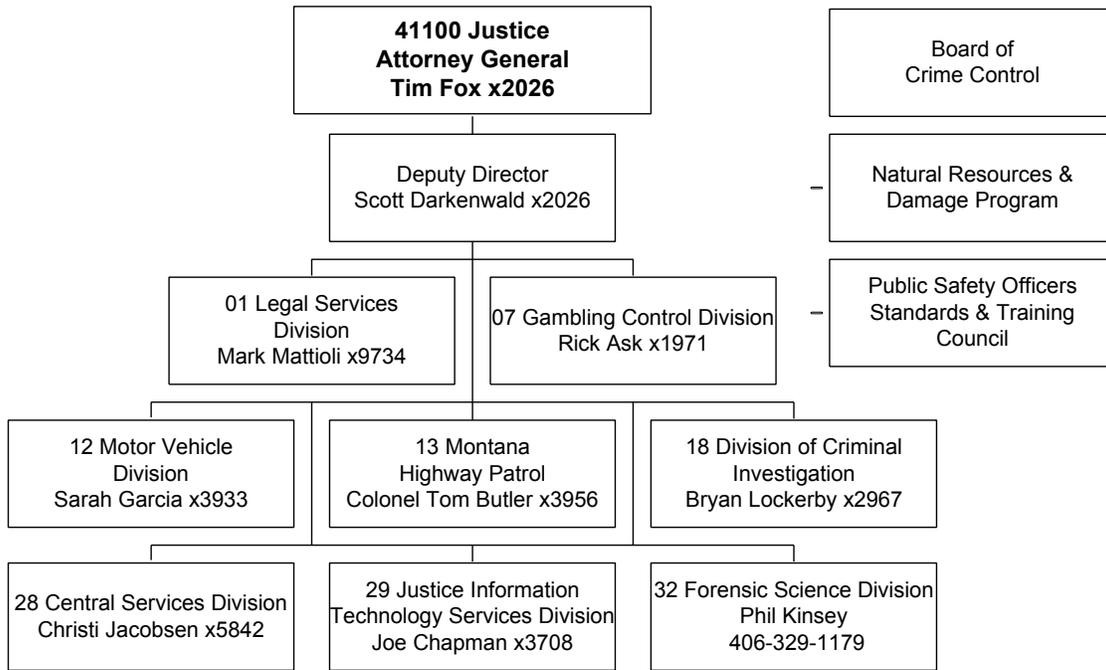
This request includes \$25,827 in FY 2016 and \$25,850 in FY 2017 to provide the funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs are liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	(\$633)	(\$842)
FY 2017	(\$548)	(\$731)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$842 in FY 2016 and \$731 in FY 2017 to reflect the budgetary changes generated from the application of inflation and deflation to certain specific expenditure accounts. Affected accounts include food, library books, electricity, gasoline, and others.

Department of Justice - 41100



Mission Statement - The mission of the Department of Justice is to pursue activities and programs that seek to ensure and promote the public interest, safety, and well-being through leadership, advocacy, education, regulation, and enforcement.

Statutory Authority - Statutory authority is provided in MCA, 2-15-501, 2-15-2001-2021, and Titles 44 & 61

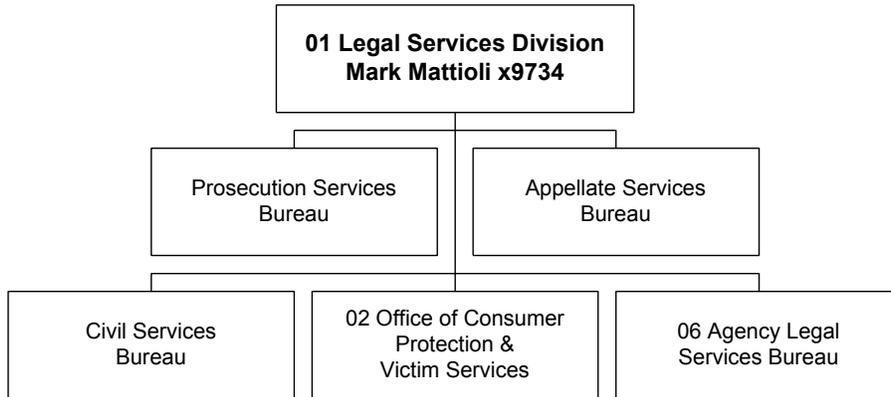
Agency Proposed Budget	Total Exec. Budget Fiscal 2016	Total Exec. Budget Fiscal 2017	Total Exec. Budget 2017 Biennium
FTE	759.44	759.42	
Personal Services	59,129,855	59,117,838	118,247,693
Operating Expenses	36,056,252	36,747,885	72,804,137
Equipment & Intangible Assets	2,470,236	2,510,031	4,980,267
Grants	87,500	87,500	175,000
Benefits & Claims	966,303	966,303	1,932,606
Transfers	89,349	89,349	178,698
Debt Service	171,147	171,147	342,294
Total Costs	\$98,970,642	\$99,690,053	\$198,660,695
General Fund	35,856,717	36,024,709	71,881,426
State/Other Special	60,076,425	60,626,588	120,703,013
Proprietary Funds	1,885,695	1,887,089	3,772,784
Federal Spec. Rev. Funds	1,151,805	1,151,667	2,303,472
Total Funds	\$98,970,642	\$99,690,053	\$198,660,695

Department of Justice - 41100

Agency Appropriated Biennium to Biennium Comparison								
Program	2015 Biennium Appropriated Budget		2017 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
01 - Legal Services Division	14,408,089	17,777,231	15,843,870	19,887,802	1,435,781	2,110,571	9.97 %	11.87 %
07 - Gambling Control Division	0	8,161,977	0	8,673,620	0	511,643	0.00 %	6.27 %
12 - Motor Vehicle Division	16,935,134	38,756,999	21,317,074	48,809,426	4,381,940	10,052,427	25.87 %	25.94 %
13 - Montana Highway Patrol	0	71,320,083	0	73,549,131	0	2,229,048	0.00 %	3.13 %
18 - Div. of Criminal Investigation	14,011,705	22,813,317	14,827,478	24,735,734	815,773	1,922,417	5.82 %	8.43 %
19 - Public Safety Officers Standards & Training Program	599,250	599,250	957,948	957,948	358,698	358,698	59.86 %	59.86 %
28 - Central Services Division	929,339	2,888,253	1,428,454	3,451,130	499,115	562,877	53.71 %	19.49 %
29 - Information Technology Service	7,538,015	7,855,961	9,075,110	9,393,078	1,537,095	1,537,117	20.39 %	19.57 %
32 - Forensic Science Division	7,682,010	8,393,767	8,431,492	9,202,826	749,482	809,059	9.76 %	9.64 %
Agency Total	\$62,103,542	\$178,566,838	\$71,881,426	\$198,660,695	\$9,777,884	\$20,093,857	15.74 %	11.25 %

Department of Justice - 41100

Legal Services Division - 01



Program Description - The Legal Services Division (LSD) provides:

- o Legal research and analysis for the Attorney General
- o Legal counsel for state government officials, bureaus, and boards
- o Legal assistance to local governments and Indian tribes
- o Legal assistance, training, and support for county prosecutors
- o Assistance to victims of crime, including compensation payments

The Prosecution Services Bureau assists local county attorneys by providing training and assisting in the prosecution of complex criminal cases, particularly homicide cases. The bureau prosecutes cases where the county attorney has a conflict of interest, as well as drug, workers' compensation, and Medicaid fraud cases. The bureau also investigates complaints against county attorneys.

The Appellate Services Bureau handles appeals of criminal matters, including death penalty cases, and represents the state in federal court when constitutional challenges are made to a criminal conviction.

The Civil Services Bureau defends the state in constitutional challenges and coordinates appeals of civil cases that involve the state. This bureau also provides legal assistance to state and local governments on matters involving Indian jurisdiction and federal reserved water rights.

The Child Protection Unit handles child abuse and neglect cases around Montana. The unit has offices in Bozeman, Billings, Great Falls, and Miles City and focuses on resolving the legal status of children who have been in foster care for more than 15 out of the most recent 22 months.

The Office of Victim Services (OVS) works to elevate the status of victims and their rights and responds to the needs of crime victims in Montana. It serves as a central reference point for victims of crime, administers the Crime Victim Compensation Program and the Forensic Rape Examination Payment Program, and offers information and referral services. OVS staffs the Domestic Violence Fatality Review Commission and provides training and information for those who work with victims, including law enforcement, victim advocates, probation and parole workers, and local community organizations.

Department of Justice - 41100

Legal Services Division - 01

Program Proposed Budget	Base Budget Fiscal 2014	Budget Adjustments Fiscal 2016	Total Exec. Budget Fiscal 2016	Budget Adjustments Fiscal 2017	Total Exec. Budget Fiscal 2017	Executive Budget Request 2017 Biennium
Budget Item						
FTE	66.00	(2.25)	63.75	(2.25)	63.75	
Personal Services	5,014,146	1,019,828	6,033,974	1,012,992	6,027,138	12,061,112
Operating Expenses	1,728,531	1,206,145	2,934,676	1,209,521	2,938,052	5,872,728
Equipment & Intangible Assets	10,678	0	10,678	0	10,678	21,356
Benefits & Claims	966,303	0	966,303	0	966,303	1,932,606
Total Costs	\$7,719,658	\$2,225,973	\$9,945,631	\$2,222,513	\$9,942,171	\$19,887,802
General Fund	6,094,036	1,829,297	7,923,333	1,826,501	7,920,537	15,843,870
State/Other Special	1,045,865	396,604	1,442,469	395,831	1,441,696	2,884,165
Federal Spec. Rev. Funds	579,757	72	579,829	181	579,938	1,159,767
Total Funds	\$7,719,658	\$2,225,973	\$9,945,631	\$2,222,513	\$9,942,171	\$19,887,802

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2016		Budget Adjustments Fiscal 2017	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	671,124	1,066,483	664,921	1,060,056
SWPL - 2 - Fixed Costs	195,287	224,154	201,015	230,228
SWPL - 3 - Inflation Deflation	(4,131)	(5,014)	(2,726)	(4,395)
<i>Total Statewide Present Law Adjustments</i>	<i>\$862,280</i>	<i>\$1,285,623</i>	<i>\$863,210</i>	<i>\$1,285,889</i>
Present Law Adjustments				
PL - 100101 - LSD Base Adjustments	475,447	475,447	475,822	475,822
PL - 100444 - Statewide 4% FTE Reduction - Program 01	(178,410)	(205,077)	(178,411)	(205,078)
<i>Total Present Law Adjustments</i>	<i>\$297,037</i>	<i>\$270,370</i>	<i>\$297,411</i>	<i>\$270,744</i>
New Proposals				
NP - 100102 - LSD Eastern Montana Prosecutor	169,980	169,980	165,880	165,880
NP - 100103 - LSD Montana v. Wyoming Litigation (RST/BIEN/OTO)	250,000	250,000	250,000	250,000
NP - 100104 - LSD CSKT Water Litigation (RST/BIEN/OTO)	250,000	250,000	250,000	250,000
<i>Total New Proposals</i>	<i>\$669,980</i>	<i>\$669,980</i>	<i>\$665,880</i>	<i>\$665,880</i>
Total Budget Adjustments	\$1,829,297	\$2,225,973	\$1,826,501	\$2,222,513

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$671,124	\$1,066,483
FY 2017	\$664,921	\$1,060,056

SWPL - 1 - Personal Services -

The budget includes \$1,066,483 in FY 2016 and \$1,060,056 in FY 2017 to annualize various personal services costs including HB 13 pay plan adjustments and increases to state share costs for health insurance passed by the 2013 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and restoring vacancy savings reductions assessed in the 2015 biennium.

Department of Justice - 41100

Legal Services Division - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$195,287	\$224,154
FY 2017	\$201,015	\$230,228

SWPL - 2 - Fixed Costs -

This request includes \$224,154 in FY 2016 and \$230,228 in FY 2017 to provide the funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs are liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	(\$4,131)	(\$5,014)
FY 2017	(\$2,726)	(\$4,395)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$5,014 in FY 2016 and \$4,395 in FY 2017 to reflect the budgetary changes generated from the application of inflation and deflation to certain specific expenditure accounts. Affected accounts include food, library books, electricity, gasoline, and others.

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$475,447	\$475,447
FY 2017	\$475,822	\$475,822

PL - 100101 - LSD Base Adjustments -

The Legal Services Division requests \$400,000 each year of the biennium of general fund for litigation of legal cases. The increase for litigation makes funding consistent with the 10.5 year average expenditure. The Department of Justice's legal cases are typically very labor intensive, expensive, high profile in nature, and have significant statewide impacts. The Department of Justice's litigation operating budget reflected a decrease of \$500,000 each year in the 2013-2014 biennium as a result of reduced funding. The Legal Services Division also requests \$80,000 over the biennium of general fund to focus training efforts in two critical areas encompassing sexual assault and state/tribal relations, \$71,269 over the biennium of general fund for maintenance and support on a fully implemented comprehensive case management system, and two leased vehicles.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	(\$178,410)	(\$205,077)
FY 2017	(\$178,411)	(\$205,078)

PL - 100444 - Statewide 4% FTE Reduction - Program 01 -

The 2015 biennium budget included a 4% vacancy savings reduction. Language included in the boilerplate of HB 2 passed by the 2013 Legislature, indicated legislative intent that the 4% vacancy savings be made permanent as an FTE reduction for the 2017 biennium. Change package 100444 includes a reduction of 3.25 FTE and \$410,155 for the biennium to accomplish the FTE reduction.

Department of Justice - 41100

Legal Services Division - 01

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$169,980	\$169,980
FY 2017	\$165,880	\$165,880

NP - 100102 - LSD Eastern Montana Prosecutor -

The Prosecution Bureau requests a prosecuting attorney position in the amount of \$335,860 over the biennium of general fund. The Prosecution Bureau currently has 13 attorneys including five of which are in the Child Protection Unit. In the current biennium, caseloads have steadily increased and attorneys currently operating at full capacity to effectively prosecute the most complex and difficult cases in Montana. The additional attorney's primary focus would be to prosecute difficult cases in Eastern / North Eastern section of Montana.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$250,000	\$250,000
FY 2017	\$250,000	\$250,000

NP - 100103 - LSD Montana v. Wyoming Litigation (RST/BIEN/OTO) -

The Legal Services Division requests \$500,000 restricted, biennial, one-time-only general funding. This funding is needed for the Montana v. Wyoming water case. The Montana v. Wyoming litigation continues on the water compact violations made by the State of Wyoming. This case is very labor intensive, expensive, complex, high profile in nature, and has significant statewide impacts.

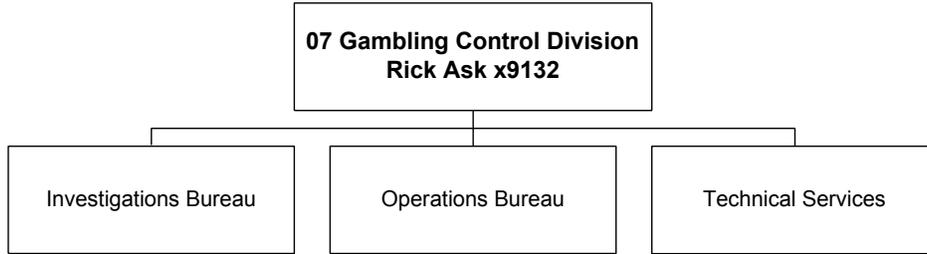
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$250,000	\$250,000
FY 2017	\$250,000	\$250,000

NP - 100104 - LSD CSKT Water Litigation (RST/BIEN/OTO) -

This request is for \$500,000 general fund for the 2017 biennium for litigation the state must enter into relating to the CSKT water rights compact. If a settlement is reached and adopted by the Legislature, the funds will be reverted to the general fund.

Department of Justice - 41100

Gambling Control Division - 07



Program Description - The Gambling Control Division (GCD) was established by the 1989 Legislature to regulate the gambling industry in Montana. The division has criminal justice authority and conducts routine field inspections, audits, and investigations related to gambling activities. In addition to collecting and distributing licensing fees for gambling machines and activities, the division collects the gambling tax assessed on the net proceeds of gambling activities. In addition, it conducts investigations related to alcoholic beverage licensing and tobacco enforcement. An appointed Gaming Advisory Council of nine members advises the Attorney General to ensure uniform statewide regulation of gambling activities. The Gambling Control Program is mandated by state law.

Program Proposed Budget	Base Budget	Budget Adjustments	Total	Budget	Total	Executive
Budget Item	Fiscal 2014	Fiscal 2016	Exec. Budget Fiscal 2016	Adjustments Fiscal 2017	Exec. Budget Fiscal 2017	Budget Request 2017 Biennium
FTE	47.00	(2.01)	44.99	(2.02)	44.98	
Personal Services	3,088,610	356,462	3,445,072	355,766	3,444,376	6,889,448
Operating Expenses	694,791	57,985	752,776	68,589	763,380	1,516,156
Equipment & Intangible Assets	80,500	0	80,500	0	80,500	161,000
Transfers	53,508	0	53,508	0	53,508	107,016
Total Costs	\$3,917,409	\$414,447	\$4,331,856	\$424,355	\$4,341,764	\$8,673,620
State/Other Special	2,769,245	306,426	3,075,671	313,654	3,082,899	6,158,570
Proprietary Funds	1,148,164	108,021	1,256,185	110,701	1,258,865	2,515,050
Total Funds	\$3,917,409	\$414,447	\$4,331,856	\$424,355	\$4,341,764	\$8,673,620

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2016		Budget Adjustments Fiscal 2017	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	473,953	0	473,259
SWPL - 2 - Fixed Costs	0	50,935	0	60,858
SWPL - 3 - Inflation Deflation	0	(1,844)	0	(2,168)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$523,044</i>	<i>\$0</i>	<i>\$531,949</i>
Present Law Adjustments				
PL - 700444 - Statewide 4% FTE Reduction - Program 07	0	(129,491)	0	(129,493)
PL - 700701 - GCD Base Adjustments	0	20,894	0	21,899
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>(\$108,597)</i>	<i>\$0</i>	<i>(\$107,594)</i>
Total Budget Adjustments	\$0	\$414,447	\$0	\$424,355

Department of Justice - 41100

Gambling Control Division - 07

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$0	\$473,953
FY 2017	\$0	\$473,259

SWPL - 1 - Personal Services -

The budget includes \$473,953 in FY 2016 and \$473,259 in FY 2017 to annualize various personal services costs including HB 13 pay plan adjustments and increases to state share costs for health insurance passed by the 2013 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and restoring vacancy savings reductions assessed in the 2015 biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$0	\$50,935
FY 2017	\$0	\$60,858

SWPL - 2 - Fixed Costs -

This request includes \$50,935 in FY 2016 and \$60,868 in FY 2017 to provide the funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs are liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$0	(\$1,844)
FY 2017	\$0	(\$2,168)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$1,844 in FY 2016 and \$2,168 in FY 2017 to reflect the budgetary changes generated from the application of inflation and deflation to certain specific expenditure accounts. Affected accounts include food, library books, electricity, gasoline, and others.

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$0	(\$129,491)
FY 2017	\$0	(\$129,493)

PL - 700444 - Statewide 4% FTE Reduction - Program 07 -

The 2015 biennium budget included a 4% vacancy savings reduction. Language included in the boilerplate of HB 2 passed by the 2013 Legislature, indicated legislative intent that the 4% vacancy savings be made permanent as an FTE reduction for the 2017 biennium. Change package 700444 includes a reduction of 2.01 FTE and \$258,984 for the biennium to accomplish the FTE reduction.

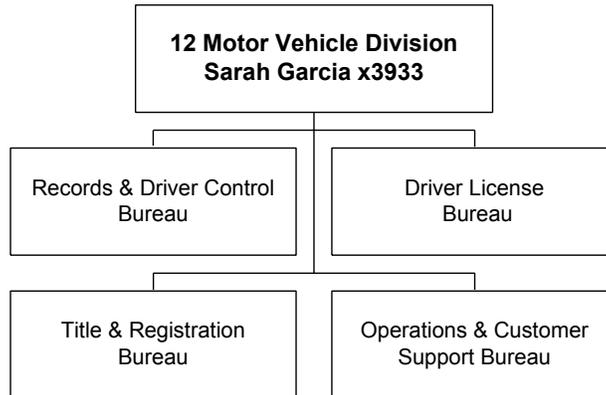
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$0	\$20,894
FY 2017	\$0	\$21,899

PL - 700701 - GCD Base Adjustments -

The Gambling Control Division (GCD) requests base adjustments in the amount of \$42,793 for the biennium funded by gambling fees, tobacco funds and liquor proprietary funds. The adjustments include increases in office rent and restoring zero-based overtime.

Department of Justice - 41100

Motor Vehicle Division - 12



Program Description - The Motor Vehicle Division (MVD) under provision of Title 61 and Title 23, MCA and federal statutes (such as the Commercial Motor Vehicle Safety Act of 1986, child support regulations, Anti Car Theft Act of 1992, and Odometer Disclosure Act)) is responsible for:

- o Examination and licensure of all drivers
- o Verification of identification
- o Creation and maintenance of permanent driver and motor vehicle records
- o Titling and registration of all vehicles including boats, snowmobiles, and ATVs
- o Inspection and verification of vehicle identification numbers
- o Licensure and compliance control of motor vehicle dealers and manufacturers
- o Providing motor voter registration

Program Proposed Budget						
Budget Item	Base Budget Fiscal 2014	Budget Adjustments Fiscal 2016	Total Exec. Budget Fiscal 2016	Budget Adjustments Fiscal 2017	Total Exec. Budget Fiscal 2017	Executive Budget Request 2017 Biennium
FTE	158.75	(4.50)	154.25	(4.50)	154.25	
Personal Services	6,925,138	964,297	7,889,435	967,558	7,892,696	15,782,131
Operating Expenses	11,252,333	4,957,394	16,209,727	5,299,639	16,551,972	32,761,699
Equipment & Intangible Assets	96,500	0	96,500	0	96,500	193,000
Debt Service	36,298	0	36,298	0	36,298	72,596
Total Costs	\$18,310,269	\$5,921,691	\$24,231,960	\$6,267,197	\$24,577,466	\$48,809,426
General Fund	8,354,831	2,223,719	10,578,550	2,383,693	10,738,524	21,317,074
State/Other Special	9,368,970	3,697,972	13,066,942	3,883,504	13,252,474	26,319,416
Proprietary Funds	586,468	0	586,468	0	586,468	1,172,936
Total Funds	\$18,310,269	\$5,921,691	\$24,231,960	\$6,267,197	\$24,577,466	\$48,809,426

Department of Justice - 41100

Motor Vehicle Division - 12

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2016		Budget Adjustments Fiscal 2017	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	1,028,700	1,239,387	1,046,812	1,242,647
SWPL - 2 - Fixed Costs	131,859	187,818	218,254	433,686
SWPL - 3 - Inflation Deflation	(8,364)	(8,604)	(7,684)	(7,960)
<i>Total Statewide Present Law Adjustments</i>	<i>\$1,152,195</i>	<i>\$1,418,601</i>	<i>\$1,257,382</i>	<i>\$1,668,373</i>
Present Law Adjustments				
PL - 1200444 - Statewide 4% FTE Reduction - Program 12	(164,064)	(275,090)	(164,806)	(275,089)
PL - 1201201 - MVD Base Adjustments	120,778	201,296	155,626	259,376
PL - 1201202 - MVD Drivers License Contract	1,114,810	1,858,017	1,135,491	1,892,485
PL - 1201203 - MVD License Plate and Insurance Verification	0	2,718,867	0	2,722,052
<i>Total Present Law Adjustments</i>	<i>\$1,071,524</i>	<i>\$4,503,090</i>	<i>\$1,126,311</i>	<i>\$4,598,824</i>
Total Budget Adjustments	\$2,223,719	\$5,921,691	\$2,383,693	\$6,267,197

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$1,028,700	\$1,239,387
FY 2017	\$1,046,812	\$1,242,647

SWPL - 1 - Personal Services -

The budget includes \$1,239,387 in FY 2016 and \$1,242,647 in FY 2017 to annualize various personal services costs including HB 13 pay plan adjustments and increases to state share costs for health insurance passed by the 2013 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and restoring vacancy savings reductions assessed in the 2015 biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$131,859	\$187,818
FY 2017	\$218,254	\$433,686

SWPL - 2 - Fixed Costs -

This request includes \$187,818 in FY 2016 and \$433,686 in FY 2017 to provide the funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs are liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	(\$8,364)	(\$8,604)
FY 2017	(\$7,684)	(\$7,960)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$8,604 in FY 2016 and \$7,960 in FY 2017 to reflect the budgetary changes generated from the application of inflation and deflation to certain specific expenditure accounts. Affected accounts include food, library books, electricity, gasoline, and others.

Department of Justice - 41100

Motor Vehicle Division - 12

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	(\$164,064)	(\$275,090)
FY 2017	(\$164,806)	(\$275,089)

PL - 1200444 - Statewide 4% FTE Reduction - Program 12 -

The 2015 biennium budget included a 4% vacancy savings reduction. Language included in the boilerplate of HB 2 passed by the 2013 Legislature, indicated legislative intent that the 4% vacancy savings be made permanent as an FTE reduction for the 2017 biennium. Change package 120444 includes a reduction of 4.50 FTE and \$550,179 for the biennium to accomplish the FTE reduction.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$120,778	\$201,296
FY 2017	\$155,626	\$259,376

PL - 1201201 - MVD Base Adjustments -

The Motor Vehicle Division requests base adjustments in the amount of \$460,672 over the biennium funded 60% general fund and 40% gas tax. The request provides funding for adjustments to base year expenditures for operating expenditures primarily including rent, postage, and printing costs.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$1,114,810	\$1,858,017
FY 2017	\$1,135,491	\$1,892,485

PL - 1201202 - MVD Drivers License Contract -

The Motor Vehicle Division requests \$3,750,502 over the biennium of gas tax and general fund for replacement of the expiring vendor contract that provides Driver License related services (Driver License: image capture and comparison, card production, customer scheduling, automated written and road test tablets). The current contract is set to expire in 2015.

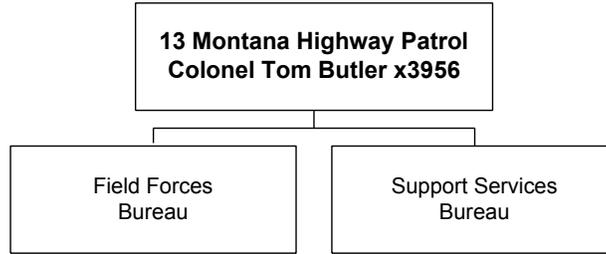
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$0	\$2,718,867
FY 2017	\$0	\$2,722,052

PL - 1201203 - MVD License Plate and Insurance Verification -

The Motor Vehicle Division requests \$5,440,919 over the biennium of state special revenue to annualize expenditures associated with the issuance of new license plates as required by 61-3-332(3), MCA. The statutory reissuance of license plates will increase contracted services in the 2017 biennium related to the manufacturing, inventory control, storage, and distribution of reissued license plates. The department contracts with the Montana Correctional Enterprises License Plate Factory for the production of license plates.

Department of Justice - 41100

Montana Highway Patrol - 13



Program Description - The Highway Patrol Division is responsible for patrolling the highways of Montana, enforcing traffic laws, and investigating traffic crashes. The patrol gives assistance and information to motorists and first aid to those injured in traffic crashes, transports blood and medical supplies in emergency situations, and assists other law enforcement agencies when requested. The patrol provides 24-hour-a-day, seven-day-a-week communication and radio dispatch for the Highway Patrol and other state agencies.

Program Proposed Budget	Base Budget	Budget Adjustments	Total	Budget	Total	Executive
Budget Item	Fiscal 2014	Fiscal 2016	Exec. Budget	Adjustments	Exec. Budget	Budget Request
			Fiscal 2016	Fiscal 2017	Fiscal 2017	2017 Biennium
FTE	302.00	2.00	304.00	2.00	304.00	
Personal Services	23,729,700	2,535,438	26,265,138	2,531,818	26,261,518	52,526,656
Operating Expenses	8,075,714	327,997	8,403,711	493,744	8,569,458	16,973,169
Equipment & Intangible Assets	2,024,653	0	2,024,653	0	2,024,653	4,049,306
Total Costs	\$33,830,067	\$2,863,435	\$36,693,502	\$3,025,562	\$36,855,629	\$73,549,131
State/Other Special	33,830,067	2,863,435	36,693,502	3,025,562	36,855,629	73,549,131
Total Funds	\$33,830,067	\$2,863,435	\$36,693,502	\$3,025,562	\$36,855,629	\$73,549,131

Program Proposed Budget Adjustments				
	Budget Adjustments		Budget Adjustments	
	Fiscal 2016		Fiscal 2017	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	798,089	0	794,962
SWPL - 2 - Fixed Costs	0	363,867	0	551,980
SWPL - 3 - Inflation Deflation	0	(63,535)	0	(74,494)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$1,098,421</i>	<i>\$0</i>	<i>\$1,272,448</i>
Present Law Adjustments				
PL - 1301301 - MHP Base Adjustments	0	500,000	0	500,000
PL - 1301302 - MHP Computer Applications Engineers	0	216,014	0	204,114
PL - 1301311 - MHP Salary Survey	0	1,049,000	0	1,049,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$1,765,014</i>	<i>\$0</i>	<i>\$1,753,114</i>
Total Budget Adjustments	\$0	\$2,863,435	\$0	\$3,025,562

Department of Justice - 41100

Montana Highway Patrol - 13

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$0	\$798,089
FY 2017	\$0	\$794,962

SWPL - 1 - Personal Services -

The budget includes \$798,089 in FY 2016 and \$794,962 in FY 2017 to annualize various personal services costs including HB 13 pay plan adjustments and increases to state share costs for health insurance passed by the 2013 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and restoring vacancy savings reductions assessed in the 2015 biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$0	\$363,867
FY 2017	\$0	\$551,980

SWPL - 2 - Fixed Costs -

This request includes \$363,867 in FY 2016 and \$551,980 in FY 2017 to provide the funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs are liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$0	(\$63,535)
FY 2017	\$0	(\$74,494)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$63,535 in FY 2016 and \$74,494 in FY 2017 to reflect the budgetary changes generated from the application of inflation and deflation to certain specific expenditure accounts. Affected accounts include food, library books, electricity, gasoline, and others.

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$0	\$500,000
FY 2017	\$0	\$500,000

PL - 1301301 - MHP Base Adjustments -

The Montana Highway Patrol requests a base adjustment for continuing operations in the amount of \$1,000,000 over the biennium of state special revenue fund. This is a base adjustment for overtime since it is a zero based account. The overtime was calculated using a five year average of actual overtime expenditures from 2008 to 2014.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$0	\$216,014
FY 2017	\$0	\$204,114

PL - 1301302 - MHP Computer Applications Engineers -

The Montana Highway Patrol requests 2.00 FTE Computer Applications Engineers and funding in the amount of \$420,128 over the biennium of state special revenue. The Computer Applications Engineers will focus on designing, implementing, and integrating additional systems that enhance officer safety and MHP operational effectiveness. This is critical for electronic submission of case files to the various county attorney's offices across the state as well as data mining of agency information to strategically schedule work locations and times. Examples include, but are not limited to, lightweight mobile fingerprint readers, body cameras, and information and data exchanges between MHP systems and local, state, and federal systems that will enhance.

Department of Justice - 41100

Montana Highway Patrol - 13

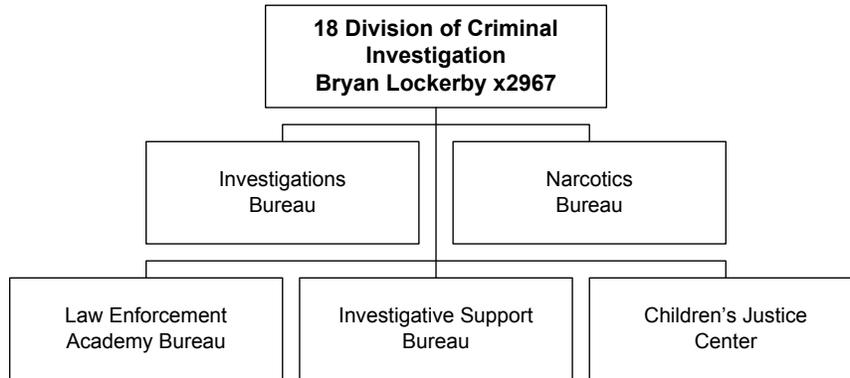
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$0	\$1,049,000
FY 2017	\$0	\$1,049,000

PL - 1301311 - MHP Salary Survey -

The Montana Highway Patrol requests statutorily required salary increases to uniformed officers per 2-18-303, MCA, in the amount of \$2,098,000 over the biennium of state special revenue. The survey is conducted by sampling eight county sheriff's offices.

Department of Justice - 41100

Div. of Criminal Investigation - 18



Program Description - The Division of Criminal Investigation (DCI) includes the administration, management, and coordination of criminal investigative services and training performed by the Investigations Bureau, the Narcotics Bureau, the Investigative Support Bureau, and the Law Enforcement Academy Bureau.

The Investigations Bureau consists of four sections: The Fire Prevention and Investigation Section is responsible for safeguarding life and property from fire, explosion, and arson through investigation, inspection, and fire code interpretation and enforcement functions; The Special Investigations Unit investigates crimes involving the use of computers, maintains the Sexual and Violent Offender Registry, and provides advanced training opportunities for law enforcement officials statewide; The Major Case Section provides criminal investigative assistance to city, county, state, and federal law enforcement agencies; The Medicaid Fraud Control Section is responsible for investigating any crime that occurs in a health care facility, including theft, drug diversion, sexual assault, and homicide. The section also investigates elder exploitation, elder abuse, and fraud by providers within the Medicaid system.

The Narcotics Bureau investigates dangerous drug violations and provides investigative assistance to city, county, state, and federal law enforcement agencies as requested. The bureau also investigates organized criminal activity.

The Investigative Support Bureau is responsible for establishing a statewide intelligence center, performing criminal records checks, operating the Criminal Justice Information Network, and addressing homeland security issues.

The Law Enforcement Academy Bureau provides criminal justice officers and other qualified individuals with basic and specialized training in the field of law enforcement.

Department of Justice - 41100

Div. of Criminal Investigation - 18

Program Proposed Budget	Base Budget Fiscal 2014	Budget Adjustments Fiscal 2016	Total Exec. Budget Fiscal 2016	Budget Adjustments Fiscal 2017	Total Exec. Budget Fiscal 2017	Executive Budget Request 2017 Biennium
Budget Item						
FTE	103.00	(2.45)	100.55	(2.45)	100.55	
Personal Services	6,618,861	1,037,809	7,656,670	1,032,158	7,651,019	15,307,689
Operating Expenses	3,904,014	313,100	4,217,114	557,620	4,461,634	8,678,748
Equipment & Intangible Assets	231,410	0	231,410	39,795	271,205	502,615
Grants	87,500	0	87,500	0	87,500	175,000
Transfers	35,841	0	35,841	0	35,841	71,682
Total Costs	\$10,877,626	\$1,350,909	\$12,228,535	\$1,629,573	\$12,507,199	\$24,735,734
General Fund	6,619,427	774,952	7,394,379	813,672	7,433,099	14,827,478
State/Other Special	3,753,946	510,886	4,264,832	751,077	4,505,023	8,769,855
Federal Spec. Rev. Funds	504,253	65,071	569,324	64,824	569,077	1,138,401
Total Funds	\$10,877,626	\$1,350,909	\$12,228,535	\$1,629,573	\$12,507,199	\$24,735,734

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2016		Budget Adjustments Fiscal 2017	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	671,597	1,110,186	668,701	1,104,950
SWPL - 2 - Fixed Costs	12,649	243,402	11,974	484,437
SWPL - 3 - Inflation Deflation	(10,589)	(14,537)	(10,678)	(14,052)
<i>Total Statewide Present Law Adjustments</i>	<i>\$673,657</i>	<i>\$1,339,051</i>	<i>\$669,997</i>	<i>\$1,575,335</i>
Present Law Adjustments				
PL - 1800444 - Statewide 4% FTE Reduction - Program 18	(192,672)	(282,109)	(192,673)	(282,110)
PL - 1801801 - DCI Base adjustments	90,000	90,000	90,000	90,000
PL - 1801803 - DCI Narcotic Bakken Investigators	203,967	203,967	246,348	246,348
<i>Total Present Law Adjustments</i>	<i>\$101,295</i>	<i>\$11,858</i>	<i>\$143,675</i>	<i>\$54,238</i>
Total Budget Adjustments	\$774,952	\$1,350,909	\$813,672	\$1,629,573

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$671,597	\$1,110,186
FY 2017	\$668,701	\$1,104,950

SWPL - 1 - Personal Services -

The budget includes \$1,110,186 in FY 2016 and \$1,104,950 in FY 2017 to annualize various personal services costs including HB 13 pay plan adjustments and increases to state share costs for health insurance passed by the 2013 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and restoring vacancy savings reductions assessed in the 2015 biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$12,649	\$243,402
FY 2017	\$11,974	\$484,437

SWPL - 2 - Fixed Costs -

This request includes \$243,402 in FY 2016 and \$484,437 in FY 2017 to provide the funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs are liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates for these services are approved in a separate portion of the budget.

Department of Justice - 41100

Div. of Criminal Investigation - 18

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	(\$10,589)	(\$14,537)
FY 2017	(\$10,678)	(\$14,052)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$14,537 in FY 2016 and \$14,052 in FY 2017 to reflect the budgetary changes generated from the application of inflation and deflation to certain specific expenditure accounts. Affected accounts include food, library books, electricity, gasoline, and others.

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	(\$192,672)	(\$282,109)
FY 2017	(\$192,673)	(\$282,110)

PL - 1800444 - Statewide 4% FTE Reduction - Program 18 -

The 2015 biennium budget included a 4% vacancy savings reduction. Language included in the boilerplate of HB 2 passed by the 2013 Legislature, indicated legislative intent that the 4% vacancy savings be made permanent as an FTE reduction for the 2017 biennium. Change package 180444 includes a reduction of 4.45 FTE and \$564,219 for the biennium to accomplish the FTE reduction.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$90,000	\$90,000
FY 2017	\$90,000	\$90,000

PL - 1801801 - DCI Base adjustments -

The Division of Criminal Investigation (DCI) requests \$180,000 in general fund for 2017 biennium base adjustments. This request is for contractual rent increases for DCI offices across the state, and overtime for criminal investigators.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$203,967	\$203,967
FY 2017	\$246,348	\$246,348

PL - 1801803 - DCI Narcotic Backen Investigators -

The Division of Criminal Investigation requests 2.00 FTE and \$450,315 for the 2017 biennium of general fund for narcotics investigators and associated operating costs. Due to public safety concerns and the number of cases that have increased in Eastern Montana, two investigators are requested. These positions were previously funded with one-time-only Governor's discretionary funding from SB 410 passed by the 2013 Legislature.

Department of Justice - 41100

Public Safety Officers Standards & Training Program - 19

Program Description - The Montana Public Safety Officer Standards and Training (POST) Council is a quasi-judicial board authorized by Section 2-15-2029, MCA. The Council is responsible for establishing basic and advanced qualification and training standards for employment of Montana's public safety officers, as defined in 44-4-401, MCA. In addition, the council conducts and approves training, provides for the certification and re-certification of public safety officers, and is responsible for the suspension or revocation of certification of public safety officers

Program Proposed Budget	Base Budget Fiscal 2014	Budget Adjustments Fiscal 2016	Total Exec. Budget Fiscal 2016	Budget Adjustments Fiscal 2017	Total Exec. Budget Fiscal 2017	Executive Budget Request 2017 Biennium
Budget Item						
FTE	3.00	0.00	3.00	0.00	3.00	
Personal Services	117,841	89,449	207,290	88,996	206,837	414,127
Operating Expenses	165,768	102,968	268,736	109,317	275,085	543,821
Total Costs	\$283,609	\$192,417	\$476,026	\$198,313	\$481,922	\$957,948
General Fund	283,609	192,417	476,026	198,313	481,922	957,948
Total Funds	\$283,609	\$192,417	\$476,026	\$198,313	\$481,922	\$957,948

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2016		Budget Adjustments Fiscal 2017	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	89,449	89,449	88,996	88,996
SWPL - 2 - Fixed Costs	3,016	3,016	9,374	9,374
SWPL - 3 - Inflation Deflation	(48)	(48)	(57)	(57)
<i>Total Statewide Present Law Adjustments</i>	<i>\$92,417</i>	<i>\$92,417</i>	<i>\$98,313</i>	<i>\$98,313</i>
Present Law Adjustments				
PL - 1901901 - POST Base Adjustments	100,000	100,000	100,000	100,000
<i>Total Present Law Adjustments</i>	<i>\$100,000</i>	<i>\$100,000</i>	<i>\$100,000</i>	<i>\$100,000</i>
Total Budget Adjustments	\$192,417	\$192,417	\$198,313	\$198,313

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$89,449	\$89,449
FY 2017	\$88,996	\$88,996

SWPL - 1 - Personal Services -

The budget includes \$89,449 in FY 2016 and \$88,996 in FY 2017 to annualize various personal services costs including HB 13 pay plan adjustments and increases to state share costs for health insurance passed by the 2013 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and restoring vacancy savings reductions assessed in the 2015 biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$3,016	\$3,016
FY 2017	\$9,374	\$9,374

SWPL - 2 - Fixed Costs -

This request includes \$3,016 in FY 2016 and \$9,374 in FY 2017 to provide the funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs are liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates for these services are approved in a separate portion of the budget.

Department of Justice - 41100

Public Safety Officers Standards & Training Program - 19

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	(\$48)	(\$48)
FY 2017	(\$57)	(\$57)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$48 in FY 2016 and \$57 in FY 2017 to reflect the budgetary changes generated from the application of inflation and deflation to certain specific expenditure accounts. Affected accounts include food, library books, electricity, gasoline, and others.

-----**Present Law Adjustments**-----

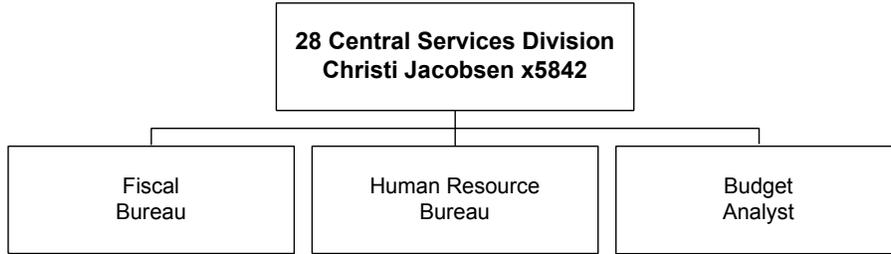
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$100,000	\$100,000
FY 2017	\$100,000	\$100,000

PL - 1901901 - POST Base Adjustments -

The Public Safety Officer Standards and Training council requests \$200,000 for the biennium of general fund for legal services associated with fulfilling POST's statutory obligation to provide the oversight and due processes related to mitigate the suspension/revocation of the certification of public safety officers who are subject to complaint allegations as well as travel and training for the investigator position that was vacant for 10 months.

Department of Justice - 41100

Central Services Division - 28



Program Description - The Central Services Division (CSD) provides accounting; asset management; budgeting; fiscal management; human resources; internal controls; payroll and benefits; purchasing; training; and assistance with the implementation of policies, rules, and regulations for the Department of Justice. The program also administers payments to counties for a portion of the cost of county attorney payroll costs.

Budget Item	Base Budget Fiscal 2014	Budget Adjustments Fiscal 2016	Total Exec. Budget Fiscal 2016	Budget Adjustments Fiscal 2017	Total Exec. Budget Fiscal 2017	Executive Budget Request 2017 Biennium
FTE	19.00	(0.73)	18.27	(0.74)	18.26	
Personal Services	1,088,500	295,401	1,383,901	294,266	1,382,766	2,766,667
Operating Expenses	335,876	44,928	380,804	(32,217)	303,659	684,463
Total Costs	\$1,424,376	\$340,329	\$1,764,705	\$262,049	\$1,686,425	\$3,451,130
General Fund	438,941	291,386	730,327	259,186	698,127	1,428,454
State/Other Special	958,546	47,646	1,006,192	2,852	961,398	1,967,590
Proprietary Funds	26,889	1,297	28,186	11	26,900	55,086
Total Funds	\$1,424,376	\$340,329	\$1,764,705	\$262,049	\$1,686,425	\$3,451,130

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2016		Budget Adjustments Fiscal 2017	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	290,549	345,296	290,086	344,159
SWPL - 2 - Fixed Costs	18,199	45,072	(13,559)	(32,092)
SWPL - 3 - Inflation Deflation	(144)	(144)	(125)	(125)
<i>Total Statewide Present Law Adjustments</i>	<i>\$308,604</i>	<i>\$390,224</i>	<i>\$276,402</i>	<i>\$311,942</i>
Present Law Adjustments				
PL - 2800444 - Statewide 4% FTE Reduction- Program 28	(17,218)	(49,895)	(17,216)	(49,893)
<i>Total Present Law Adjustments</i>	<i>(\$17,218)</i>	<i>(\$49,895)</i>	<i>(\$17,216)</i>	<i>(\$49,893)</i>
Total Budget Adjustments	\$291,386	\$340,329	\$259,186	\$262,049

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$290,549	\$345,296
FY 2017	\$290,086	\$344,159

SWPL - 1 - Personal Services -

The budget includes \$345,296 in FY 2016 and \$344,159 in FY 2017 to annualize various personal services costs including HB 13 pay plan adjustments and increases to state share costs for health insurance passed by the 2013 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and restoring vacancy savings reductions assessed in the 2015 biennium.

Department of Justice - 41100

Central Services Division - 28

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$18,199	\$45,072
FY 2017	(\$13,559)	(\$32,092)

SWPL - 2 - Fixed Costs -

This request includes \$45,072 in FY 2016 and a reduction of \$32,092 in FY 2017 to provide the funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs are liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	(\$144)	(\$144)
FY 2017	(\$125)	(\$125)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$144 in FY 2016 and \$125 in FY 2017 to reflect the budgetary changes generated from the application of inflation and deflation to certain specific expenditure accounts. Affected accounts include food, library books, electricity, gasoline, and others.

-----**Present Law Adjustments**-----

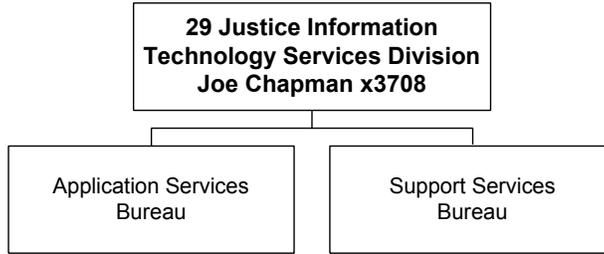
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	(\$17,218)	(\$49,895)
FY 2017	(\$17,216)	(\$49,893)

PL - 2800444 - Statewide 4% FTE Reduction- Program 28 -

The 2015 biennium budget included a 4% vacancy savings reduction. Language included in the boilerplate of HB 2 passed by the 2013 Legislature, indicated legislative intent that the 4% vacancy savings be made permanent as an FTE reduction for the 2017 biennium. Change package 280444 includes a reduction of 0.74 FTE and \$99,788 for the biennium to accomplish the FTE reduction.

Department of Justice - 41100

Information Technology Service - 29



Program Description - Justice Information Technology Services Division (JITSD) engineers, designs, plans, implements, directs, evaluates, operates, and manages all information technologies systems and services within the Department of Justice (DOJ).

These systems include the Montana Enhanced Registration Licensing Network (MERLIN) (MVD), driver testing, and license/identification production (MVD), IJIS Broker, SmartCop (MHP), CJIN (DCI), Computerized Criminal History (DCI), Automated Biometric Identification System (DCI), Sexual or Violent Offender (SVOR) repository and web site, Laboratory Management Information System (FSD), GENTAX (GCD), and many other technology solutions deployed within the department.

The division also provides direct and indirect support for statewide services to federal, state, and local law enforcement agencies in identification of persons, fingerprint processing, and criminal records storage and dissemination. JITSD is also responsible for DOJ information security, disaster recovery plan and implementation, and the IT Strategic Plan.

Program Proposed Budget	Base Budget Fiscal 2014	Budget Adjustments Fiscal 2016	Total Exec. Budget Fiscal 2016	Budget Adjustments Fiscal 2017	Total Exec. Budget Fiscal 2017	Executive Budget Request 2017 Biennium
FTE	38.80	(1.72)	37.08	(1.72)	37.08	
Personal Services	2,732,758	314,512	3,047,270	315,398	3,048,156	6,095,426
Operating Expenses	1,159,149	477,267	1,636,416	471,489	1,630,638	3,267,054
Equipment & Intangible Assets	15,299	0	15,299	0	15,299	30,598
Total Costs	\$3,907,206	\$791,779	\$4,698,985	\$786,887	\$4,694,093	\$9,393,078
General Fund	3,748,222	791,779	4,540,001	786,887	4,535,109	9,075,110
State/Other Special	141,476	0	141,476	0	141,476	282,952
Proprietary Funds	14,856	0	14,856	0	14,856	29,712
Federal Spec. Rev. Funds	2,652	0	2,652	0	2,652	5,304
Total Funds	\$3,907,206	\$791,779	\$4,698,985	\$786,887	\$4,694,093	\$9,393,078

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2016		Budget Adjustments Fiscal 2017	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	396,961	396,961	397,847	397,847
SWPL - 2 - Fixed Costs	345,804	345,804	348,587	348,587
SWPL - 3 - Inflation Deflation	(482)	(482)	(470)	(470)
<i>Total Statewide Present Law Adjustments</i>	<i>\$742,283</i>	<i>\$742,283</i>	<i>\$745,964</i>	<i>\$745,964</i>
Present Law Adjustments				
PL - 2900444 - Statewide 4% FTE Reduction - Program 29	(112,849)	(112,849)	(112,849)	(112,849)
PL - 2902901 - JITSD Base Adjustments	162,345	162,345	153,772	153,772
<i>Total Present Law Adjustments</i>	<i>\$49,496</i>	<i>\$49,496</i>	<i>\$40,923</i>	<i>\$40,923</i>
Total Budget Adjustments	\$791,779	\$791,779	\$786,887	\$786,887

Department of Justice - 41100

Information Technology Service - 29

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$396,961	\$396,961
FY 2017	\$397,847	\$397,847

SWPL - 1 - Personal Services -

The budget includes \$396,961 in FY 2016 and \$397,847 in FY 2017 to annualize various personal services costs including HB 13 pay plan adjustments and increases to state share costs for health insurance passed by the 2013 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and restoring vacancy savings reductions assessed in the 2015 biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$345,804	\$345,804
FY 2017	\$348,587	\$348,587

SWPL - 2 - Fixed Costs -

This request includes \$345,804 in FY 2016 and \$348,587 in FY 2017 to provide the funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs are liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	(\$482)	(\$482)
FY 2017	(\$470)	(\$470)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$482 in FY 2016 and \$470 in FY 2017 to reflect the budgetary changes generated from the application of inflation and deflation to certain specific expenditure accounts. Affected accounts include food, library books, electricity, gasoline, and others.

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	(\$112,849)	(\$112,849)
FY 2017	(\$112,849)	(\$112,849)

PL - 2900444 - Statewide 4% FTE Reduction - Program 29 -

The 2015 biennium budget included a 4% vacancy savings reduction. Language included in the boilerplate of HB 2 passed by the 2013 Legislature, indicated legislative intent that the 4% vacancy savings be made permanent as an FTE reduction for the 2017 biennium. Change package 290444 includes a reduction of 1.72 FTE and \$225,698 for the biennium to accomplish the FTE reduction.

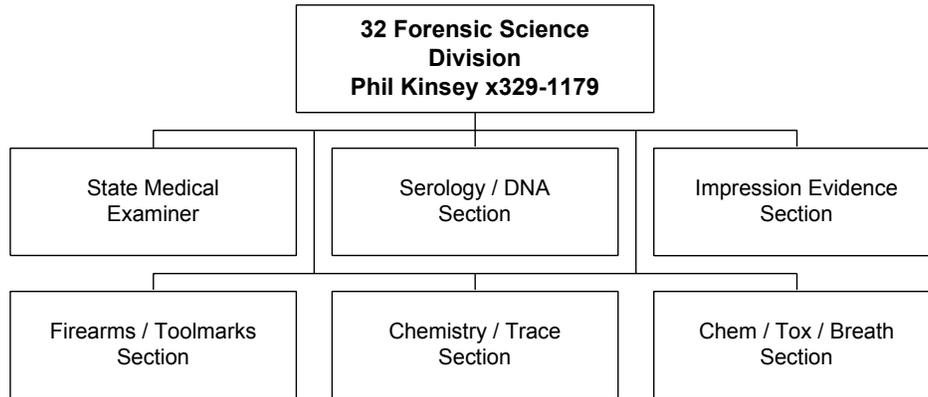
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$162,345	\$162,345
FY 2017	\$153,772	\$153,772

PL - 2902901 - JITSD Base Adjustments -

The Information Technology Services Division requests base adjustments for continuing operations in the amount of \$316,117 general fund over the biennium. Base adjustments include an industry standard 3% inflation on maintenance contracts, on-call compensation, overtime, leased vehicles, and computer hardware.

Department of Justice - 41100

Forensic Science Division - 32



Program Description - The Forensic Science Division (FSD) includes the State Crime Lab in Missoula and the State Medical Examiner. The division provides a statewide system of death investigation, forensic science training, and scientific criminal investigation. The division conducts analysis on specimens submitted by law enforcement officials, coroners, and other state agencies. The division tests firearms, tool marks, hair, fiber, drugs, blood, body fluids, and tissues. The laboratory also analyzes blood and urine samples in connection with driving under the influence (DUI) cases and it provides the certification, maintenance, and training of all law enforcement personnel on breath testing instruments.

Program Proposed Budget	Base Budget	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2014	Adjustments Fiscal 2016	Exec. Budget Fiscal 2016	Adjustments Fiscal 2017	Exec. Budget Fiscal 2017	Budget Request 2017 Biennium
FTE	34.30	(0.75)	33.55	(0.75)	33.55	
Personal Services	2,766,501	434,604	3,201,105	436,831	3,203,332	6,404,437
Operating Expenses	1,197,966	54,326	1,252,292	56,041	1,254,007	2,506,299
Equipment & Intangible Assets	11,196	0	11,196	0	11,196	22,392
Debt Service	115,208	19,641	134,849	19,641	134,849	269,698
Total Costs	\$4,090,871	\$508,571	\$4,599,442	\$512,513	\$4,603,384	\$9,202,826
General Fund	3,739,982	474,119	4,214,101	477,409	4,217,391	8,431,492
State/Other Special	350,889	34,452	385,341	35,104	385,993	771,334
Total Funds	\$4,090,871	\$508,571	\$4,599,442	\$512,513	\$4,603,384	\$9,202,826

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2016		Budget Adjustments Fiscal 2017	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	375,666	411,009	378,052	413,620
SWPL - 2 - Fixed Costs	50,725	58,554	55,547	63,696
SWPL - 3 - Inflation Deflation	943	1,925	2,097	3,187
<i>Total Statewide Present Law Adjustments</i>	<i>\$427,334</i>	<i>\$471,488</i>	<i>\$435,696</i>	<i>\$480,503</i>
Present Law Adjustments				
PL - 3200444 - Statewide 4% FTE Reduction - Program 32	(105,293)	(114,995)	(105,293)	(114,996)
PL - 3203201 - FSD Base Adjustments	3,146	3,146	3,146	3,146
<i>Total Present Law Adjustments</i>	<i>(\$102,147)</i>	<i>(\$111,849)</i>	<i>(\$102,147)</i>	<i>(\$111,850)</i>
New Proposals				
NP - 3203202 - FSD Toxicologist	148,932	148,932	143,860	143,860
<i>Total New Proposals</i>	<i>\$148,932</i>	<i>\$148,932</i>	<i>\$143,860</i>	<i>\$143,860</i>
Total Budget Adjustments	\$474,119	\$508,571	\$477,409	\$512,513

Department of Justice - 41100

Forensic Science Division - 32

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$375,666	\$411,009
FY 2017	\$378,052	\$413,620

SWPL - 1 - Personal Services -

The budget includes \$411,009 in FY 2016 and \$413,620 in FY 2017 to annualize various personal services costs including HB 13 pay plan adjustments and increases to state share costs for health insurance passed by the 2013 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and restoring vacancy savings reductions assessed in the 2015 biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$50,725	\$58,554
FY 2017	\$55,547	\$63,696

SWPL - 2 - Fixed Costs -

This request includes \$58,554 in FY 2016 and \$63,696 in FY 2017 to provide the funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs are liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$943	\$1,925
FY 2017	\$2,097	\$3,187

SWPL - 3 - Inflation Deflation -

This change package includes \$1,925 in FY 2016 and \$3,187 in FY 2017 to reflect the budgetary changes generated from the application of inflation and deflation to certain specific expenditure accounts. Affected accounts include food, library books, electricity, gasoline, and others.

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	(\$105,293)	(\$114,995)
FY 2017	(\$105,293)	(\$114,996)

PL - 3200444 - Statewide 4% FTE Reduction - Program 32 -

The 2015 biennium budget included a 4% vacancy savings reduction. Language included in the boilerplate of HB 2 passed by the 2013 Legislature, indicated legislative intent that the 4% vacancy savings be made permanent as an FTE reduction for the 2017 biennium. Change package 320444 includes a reduction of 1.75 FTE and \$229,991 for the biennium to accomplish the FTE reduction.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$3,146	\$3,146
FY 2017	\$3,146	\$3,146

PL - 3203201 - FSD Base Adjustments -

The Forensic Science Division (FSD) requests base adjustments in the amount of \$6,292 general fund for the biennium for increases in janitorial services, cellular telephone, and professional dues.

Department of Justice - 41100

Forensic Science Division - 32

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$148,932	\$148,932
FY 2017	\$143,860	\$143,860

NP - 3203202 - FSD Toxicologist -

The Forensic Science Division requests 1.00 FTE toxicology scientist in the amount of \$292,798 general fund for the biennium. Caseload in the section has increased dramatically in the last several years from about 4,000 cases in 2009 to 6,300 in 2013 and is projected to continue to increase.

Public Service Commission - 42010



Mission Statement - To fairly balance the long-term interests of Montana utility and transportation companies and the customers they serve.

Statutory Authority - Title 69

Public Service Commission - 42010

Public Service Regulation Prog - 01

Program Description - The Department of Public Service Regulation (PSR) regulates the public utility and transportation industries. Five commissioners elected from districts throughout Montana oversee this program.

Program Proposed Budget	Base Budget	Budget Adjustments	Total	Budget	Total	Executive
Budget Item	Fiscal 2014	Fiscal 2016	Exec. Budget Fiscal 2016	Adjustments Fiscal 2017	Exec. Budget Fiscal 2017	Budget Request 2017 Biennium
FTE	40.00	(1.56)	38.44	(1.56)	38.44	
Personal Services	3,011,152	518,526	3,529,678	317,487	3,328,639	6,858,317
Operating Expenses	593,146	168,068	761,214	164,829	757,975	1,519,189
Debt Service	6,075	0	6,075	0	6,075	12,150
Total Costs	\$3,610,373	\$686,594	\$4,296,967	\$482,316	\$4,092,689	\$8,389,656
State/Other Special	3,537,037	686,594	4,223,631	482,316	4,019,353	8,242,984
Federal Spec. Rev. Funds	73,336	0	73,336	0	73,336	146,672
Total Funds	\$3,610,373	\$686,594	\$4,296,967	\$482,316	\$4,092,689	\$8,389,656

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2016		Budget Adjustments Fiscal 2017	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	418,016	0	417,385
SWPL - 2 - Fixed Costs	0	23,902	0	2,111
SWPL - 3 - Inflation Deflation	0	(2,075)	0	(1,798)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$439,843</i>	<i>\$0</i>	<i>\$417,698</i>
Present Law Adjustments				
PL - 100001 - Retirement Payouts (BIEN/Restricted)	0	200,412	0	0
PL - 100002 - Computer/Equipment Replacement (OTO)	0	45,925	0	64,200
PL - 100004 - PSC Present Law Adjustments	0	100,316	0	100,316
PL - 100444 - Statewide 4% FTE Reduction - Program 01	0	(99,902)	0	(99,898)
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$246,751</i>	<i>\$0</i>	<i>\$64,618</i>
Total Budget Adjustments	\$0	\$686,594	\$0	\$482,316

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$0	\$418,016
FY 2017	\$0	\$417,385

SWPL - 1 - Personal Services -

The budget includes \$418,016 in FY 2016 and \$417,385 in FY 2017 to annualize various personal services costs including HB 13 pay plan adjustments and increases to state share costs for health insurance passed by the 2013 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and restoring vacancy savings reductions assessed in the 2015 biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$0	\$23,902
FY 2017	\$0	\$2,111

SWPL - 2 - Fixed Costs -

This request includes \$23,902 in FY 2016 and \$2,111 in FY 2017 to provide the funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs are liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates for these services are approved in a separate portion of the budget.

Public Service Commission - 42010

Public Service Regulation Prog - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$0	(\$2,075)
FY 2017	\$0	(\$1,798)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$2,075 in FY 2016 and \$1,798 in FY 2017 to reflect the budgetary changes generated from the application of inflation and deflation to certain specific expenditure accounts. Affected accounts include food, library books, electricity, gasoline, and others.

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$0	\$200,412
FY 2017	\$0	\$0

PL - 100001 - Retirement Payouts (BIEN/Restricted) -

This request is for state special revenue personal services funding to pay for staff retirement payouts. The PSC anticipates up to 28.5% of staff will retire in the next biennium resulting in leave payouts above normal personal services costs of \$200,412 during the biennium. This request is for a state special revenue/biennial appropriation.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$0	\$45,925
FY 2017	\$0	\$64,200

PL - 100002 - Computer/Equipment Replacement (OTO) -

This request will allow the PSC to replace two multi-function printers, two printers, one color printer, 2 DNN license renewals, three MSDN membership renewals, two desktop computers, four servers, two Power Vault Storage, one Power Vault Tape Drive, two Power Connect Switches, four Symantec Backup Exec, and four Windows Server Licenses. This computer/equipment replacement request is based on the five-year replacement cycle recommended by State Information Technology Services Division, Department of Administration. This request is for \$45,925 in FY 2016 and \$64,200 in FY 2017 of one-time-only funding (OTO).

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$0	\$100,316
FY 2017	\$0	\$100,316

PL - 100004 - PSC Present Law Adjustments -

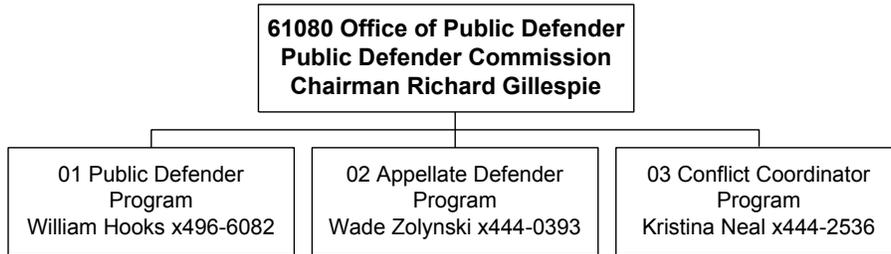
The present law adjustment includes funds to address anticipated increases costs in the agency, primarily in Consulting and Professional Fees.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$0	(\$99,902)
FY 2017	\$0	(\$99,898)

PL - 100444 - Statewide 4% FTE Reduction - Program 01 -

The 2015 biennium budget included a 4% vacancy savings reduction. Language included in the boilerplate of HB 2 passed by the 2013 Legislature, indicated legislative intent that the 4% vacancy savings be made permanent as an FTE reduction for the 2017 biennium. Change package 100444 includes a reduction of 1.56 FTE and \$199,800 for the biennium to accomplish the FTE reduction.

Office of the Public Defender - 61080



Mission Statement - The mission of the Office of the State Public Defender is to ensure equal access to justice for the state's indigent.

Statutory Authority - Title 47

Language - All appropriations for the Office of the Public Defender are biennial.

Agency Proposed Budget	Total Exec. Budget Fiscal 2016	Total Exec. Budget Fiscal 2017	Total Exec. Budget 2017 Biennium
Budget Item			
FTE	256.00	256.00	
Personal Services	21,001,395	21,152,582	42,153,977
Operating Expenses	13,009,921	13,096,914	26,106,835
Equipment & Intangible Assets	10,000	0	10,000
Total Costs	\$34,021,316	\$34,249,496	\$68,270,812
General Fund	33,759,526	33,987,706	67,747,232
State/Other Special	261,790	261,790	523,580
Total Funds	\$34,021,316	\$34,249,496	\$68,270,812

Agency Appropriated Biennium to Biennium Comparison								
Program	2015 Biennium Appropriated Budget		2017 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
01 - Office of Public Defender	41,968,217	42,523,687	54,031,002	54,554,582	12,062,785	12,030,895	28.74 %	28.29 %
02 - Office of Appellate Defender	2,554,683	2,554,683	3,531,976	3,531,976	977,293	977,293	38.26 %	38.26 %
03 - Conflict Coordinator	7,955,833	7,955,833	10,184,254	10,184,254	2,228,421	2,228,421	28.01 %	28.01 %
Agency Total	\$52,478,733	\$53,034,203	\$67,747,232	\$68,270,812	\$15,268,499	\$15,236,609	29.09 %	28.73 %

Office of the Public Defender - 61080

Office of Public Defender - 01

01 Public Defender Program
William Hooks x496-6082

Program Description - The Office of State Public Defender administers the statewide public defender system that delivers public defender services in all courts in Montana for criminal and certain civil cases for an individual who is determined to be financially unable to retain private counsel and who is accused of an offense that could result in the person's loss of life or liberty if convicted. The office administers the statewide public defender system that is supervised by the Public Defender Commission. The office is administratively attached to the Department of Administration but has authority in law to provide administrative functions as determined by the commission.

The Public Defender Commission is responsible for the design, direction, and supervision of the system. The commission appoints the chief public defender, approves the strategic plan for the delivery of services, and approves statewide standards for qualifications and training of public defenders.

Program Proposed Budget	Base Budget	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2014	Adjustments Fiscal 2016	Exec. Budget Fiscal 2016	Adjustments Fiscal 2017	Exec. Budget Fiscal 2017	Budget Request 2017 Biennium
FTE	202.50	37.50	240.00	37.50	240.00	
Personal Services	14,293,630	5,197,932	19,491,562	5,340,568	19,634,198	39,125,760
Operating Expenses	6,709,591	1,015,220	7,724,811	984,420	7,694,011	15,418,822
Equipment & Intangible Assets	0	10,000	10,000	0	0	10,000
Total Costs	\$21,003,221	\$6,223,152	\$27,226,373	\$6,324,988	\$27,328,209	\$54,554,582
General Fund	20,741,431	6,223,152	26,964,583	6,324,988	27,066,419	54,031,002
State/Other Special	261,790	0	261,790	0	261,790	523,580
Total Funds	\$21,003,221	\$6,223,152	\$27,226,373	\$6,324,988	\$27,328,209	\$54,554,582

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2016		Budget Adjustments Fiscal 2017	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	1,524,473	1,524,473	1,574,091	1,574,091
SWPL - 2 - Fixed Costs	143,615	143,615	99,049	99,049
SWPL - 3 - Inflation Deflation	(14,449)	(14,449)	(12,158)	(12,158)
<i>Total Statewide Present Law Adjustments</i>	\$1,653,639	\$1,653,639	\$1,660,982	\$1,660,982
Present Law Adjustments				
PL - 100001 - Annualize Current Positions to Support Workload	1,849,062	1,849,062	1,825,621	1,825,621
PL - 100002 - Contract Attorney Caseload - PG 1	350,000	350,000	350,000	350,000
PL - 100003 - Annualize Rental Agreements	100,000	100,000	100,000	100,000
PL - 100004 - Non-Attorney Pay Ladder and Market Adjustment	500,000	500,000	500,000	500,000
PL - 100005 - Attorney Pay Ladder - PG 1	400,000	400,000	500,000	500,000
PL - 100006 - Support Workload - PG 1	778,552	778,552	739,112	739,112
PL - 100444 - Statewide 4% FTE Reduction - PG 1	(571,769)	(571,769)	(570,357)	(570,357)
<i>Total Present Law Adjustments</i>	\$3,405,845	\$3,405,845	\$3,444,376	\$3,444,376
New Proposals				
NP - 100007 - Eligibility Techs. and Human Services Spec.	267,214	267,214	249,904	249,904
NP - 100008 - Reverse Statewide 4% FTE Reduction - PG 1	571,770	571,770	570,357	570,357
NP - 100009 - Contract Attorney Rate Adjustment - PG 1	74,684	74,684	149,369	149,369
NP - 100010 - Public Defender Commission Discretionary Funding	250,000	250,000	250,000	250,000
<i>Total New Proposals</i>	\$1,163,668	\$1,163,668	\$1,219,630	\$1,219,630
Total Budget Adjustments	\$6,223,152	\$6,223,152	\$6,324,988	\$6,324,988

Office of the Public Defender - 61080

Office of Public Defender - 01

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$1,524,473	\$1,524,473
FY 2017	\$1,574,091	\$1,574,091

SWPL - 1 - Personal Services -

The budget includes \$1,524,473 in FY 2016 and \$1,574,091 in FY 2017 to annualize various personal services costs including HB 13 pay plan adjustments and increases to state share costs for health insurance passed by the 2013 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and restoring vacancy savings reductions assessed in the 2015 biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$143,615	\$143,615
FY 2017	\$99,049	\$99,049

SWPL - 2 - Fixed Costs -

This request includes \$143,615 in FY 2016 and \$99,049 in FY 2017 to provide the funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs are liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	(\$14,449)	(\$14,449)
FY 2017	(\$12,158)	(\$12,158)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$14,449 in FY 2016 and \$12,158 in FY 2017 to reflect the budgetary changes generated from the application of inflation and deflation to certain specific expenditure accounts. Affected accounts include food, library books, electricity, gasoline, and others.

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$1,849,062	\$1,849,062
FY 2017	\$1,825,621	\$1,825,621

PL - 100001 - Annualize Current Positions to Support Workload -

The Public Defender Program is requesting that 23.50 modified FTE positions be made permanent to support its current workload. The total funding request is \$1,849,062 in FY 2016 and \$1,825,621 in FY2017. The positions include: 12.50 FTE attorney positions, 9.00 FTE Administrative Support positions, and 2.00 FTE resource advocate/paralegal positions. The modified positions were established during FY 2014 and FY 2015 to handle caseload increases from prior years that did not subside in the current biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$350,000	\$350,000
FY 2017	\$350,000	\$350,000

PL - 100002 - Contract Attorney Caseload - PG 1 -

The Public Defender Program is requesting \$350,000 general fund each fiscal year to provide funding for a dramatic increase in contract attorney costs. This increase is largely due to the dependant and neglect cases that carry forward for numerous years and can include multiple attorneys. Once a case is given to a contractor it creates an ongoing obligation to pay for services until the case is complete.

Office of the Public Defender - 61080

Office of Public Defender - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$100,000	\$100,000
FY 2017	\$100,000	\$100,000

PL - 100003 - Annualize Rental Agreements -

The general fund request of \$100,000 each year of the biennium is to annualize rent costs throughout the state. There are 17 leases that will be going thru a renewal process this upcoming biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$500,000	\$500,000
FY 2017	\$500,000	\$500,000

PL - 100004 - Non-Attorney Pay Ladder and Market Adjustment -

The Public Defender program is requesting \$500,000 general fund each fiscal year to pay for salary adjustments for this workforce. Currently much of this workforce is being paid at 2006 markets which is eight years behind the current pay study. The agency continues to suffer double digit turnover in this workforce which causes disruption in agency operations.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$400,000	\$400,000
FY 2017	\$500,000	\$500,000

PL - 100005 - Attorney Pay Ladder - PG 1 -

The Office of the Public Defender is requesting \$400,000 for FY 2016 and \$500,000 for FY 2017 of general fund authority, to fund the attorney career ladder.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$778,552	\$778,552
FY 2017	\$739,112	\$739,112

PL - 100006 - Support Workload - PG 1 -

The Public Defender Program is requesting 10 positions to support its current workload. The total funding request is \$778,552 general fund for FY2016 and \$739,112 general fund for FY 2017. The first fiscal year includes office set up costs. The positions include: 4.00 FTE attorney positions and 6.00 FTE Administrative Support/Investigator positions. The attorney positions are needed to handle excess caseloads that currently exist within the program. FTE were calculated by viewing the case weighting system (CWS) reports over several periods during FY 2014.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	(\$571,769)	(\$571,769)
FY 2017	(\$570,357)	(\$570,357)

PL - 100444 - Statewide 4% FTE Reduction - PG 1 -

The 2015 biennium budget included a 4% vacancy savings reduction. Language included in the boilerplate of HB 2 passed by the 2013 Legislature, indicated legislative intent that the 4% vacancy savings be made permanent as an FTE reduction for the 2017 biennium. This change package includes a reduction of 8.96 FTE per year and \$1,142,113 for the biennium to accomplish the FTE reduction.

Office of the Public Defender - 61080

Office of Public Defender - 01

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$267,214	\$267,214
FY 2017	\$249,904	\$249,904

NP - 100007 - Eligibility Techs. and Human Services Spec. -

This request is for 2.00 FTE Eligibility Technicians and 2.00 FTE Human Services Specialists and \$267,214 in FY 2016 and \$249,904 in FY 2017 general fund. These positions are for the Public Defender Program, and will serve two purposes: to assure that only qualified applicants are provided services, and to allow attorneys to focus on legal work rather than administrative tasks. The eligibility technicians may serve to curb future new case growth while the resource advocates may temper the need for future attorney resources.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$571,770	\$571,770
FY 2017	\$570,357	\$570,357

NP - 100008 - Reverse Statewide 4% FTE Reduction - PG 1 -

This request is to reverse the statewide 4% FTE reduction in change package PL - 100444 to make permanent vacancy savings. Since the creation of the agency there has been insufficient FTE to fully address caseload. The agency creates no natural vacancy savings and on the contrary regularly utilizes modified FTE to cover caseload growth. The agency has been partially or fully exempted from vacancy savings in the past.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$74,684	\$74,684
FY 2017	\$149,369	\$149,369

NP - 100009 - Contract Attorney Rate Adjustment - PG 1 -

This general fund request is to fund an adjustment to the contact attorney rate paid by the Office of the Public Defender. This 2% per year adjustment will cost \$240,053 for the biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$250,000	\$250,000
FY 2017	\$250,000	\$250,000

NP - 100010 - Public Defender Commission Discretionary Funding -

The Executive requests \$250,000 per year general fund be appropriated to the Office of the Public Defender to be used at the discretion of the Public Defender Commission to address criminal caseload growth, dependent and neglect caseload funding pressures, appellate caseload pressure, or any other unforeseen fiscal pressures the agency might experience. This funding is to be distributed among the programs by the Commission after needs are identified in a plan to the Office of Budget and Program Planning and approved by the Budget Director. This funding is requested to be biennial, restricted, and one-time-only.

Office of the Public Defender - 61080

Office of Appellate Defender - 02

**02 Appellate Defender Program
Wade Zolynski x444-0393**

Program Description - The Appellate Defender Program provides appeal services for indigent citizens. The Public Defender Commission hires the Chief Appellate Defender.

Program Proposed Budget	Base Budget Fiscal 2014	Budget Adjustments Fiscal 2016	Total Exec. Budget Fiscal 2016	Budget Adjustments Fiscal 2017	Total Exec. Budget Fiscal 2017	Executive Budget Request 2017 Biennium
Budget Item						
FTE	12.00	1.00	13.00	1.00	13.00	
Personal Services	994,046	247,315	1,241,361	254,825	1,248,871	2,490,232
Operating Expenses	361,083	159,589	520,672	159,989	521,072	1,041,744
Total Costs	\$1,355,129	\$406,904	\$1,762,033	\$414,814	\$1,769,943	\$3,531,976
General Fund	1,355,129	406,904	1,762,033	414,814	1,769,943	3,531,976
Total Funds	\$1,355,129	\$406,904	\$1,762,033	\$414,814	\$1,769,943	\$3,531,976

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2016		Budget Adjustments Fiscal 2017	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	120,904	120,904	123,683	123,683
SWPL - 3 - Inflation Deflation	22	22	30	30
<i>Total Statewide Present Law Adjustments</i>	<i>\$120,926</i>	<i>\$120,926</i>	<i>\$123,713</i>	<i>\$123,713</i>
Present Law Adjustments				
PL - 200001 - Attorney Pay Ladder - PG 2	25,000	25,000	30,000	30,000
PL - 200002 - Support Workload - PG 2	106,411	106,411	101,967	101,967
PL - 200003 - Contract Attorney Caseload - PG 2	150,000	150,000	150,000	150,000
<i>Total Present Law Adjustments</i>	<i>\$281,411</i>	<i>\$281,411</i>	<i>\$281,967</i>	<i>\$281,967</i>
New Proposals				
NP - 200004 - Contract Attorney Rate Adjustment - PG 2	4,567	4,567	9,134	9,134
<i>Total New Proposals</i>	<i>\$4,567</i>	<i>\$4,567</i>	<i>\$9,134</i>	<i>\$9,134</i>
Total Budget Adjustments	\$406,904	\$406,904	\$414,814	\$414,814

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$120,904	\$120,904
FY 2017	\$123,683	\$123,683

SWPL - 1 - Personal Services -

The budget includes \$120,904 in FY 2016 and \$123,683 in FY 2017 to annualize various personal services costs including HB 13 pay plan adjustments and increases to state share costs for health insurance passed by the 2013 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and restoring vacancy savings reductions assessed in the 2015 biennium.

Office of the Public Defender - 61080

Office of Appellate Defender - 02

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$22	\$22
FY 2017	\$30	\$30

SWPL - 3 - Inflation Deflation -

This change package includes \$22 in FY 2016 and \$30 in FY 2017 to reflect the budgetary changes generated from the application of inflation and deflation to certain specific expenditure accounts. Affected accounts include food, library books, electricity, gasoline, and others.

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$25,000	\$25,000
FY 2017	\$30,000	\$30,000

PL - 200001 - Attorney Pay Ladder - PG 2 -

The Appellate Defender Program is requesting \$25,000 for FY 2016 and \$30,000 for FY 2017 general fund to fund the attorney career ladder. The career ladder is designed to recruit and retain qualified attorneys to serve the program's mission. It compensates attorneys for gaining experience which makes them more valuable to the mission.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$106,411	\$106,411
FY 2017	\$101,967	\$101,967

PL - 200002 - Support Workload - PG 2 -

The Appellate Defender Program is requesting 1.00 FTE attorney to support its current increased workload. The total funding request is \$106,411 for FY2016 and \$101,967 for FY 2017 general fund. The first fiscal year includes office set up costs. This attorney position permits the office to absorb some excess caseload. The program experienced a 17 percent increase in direct appeals for FY 2012, a 15% increase during FY 2013 and another 5% increase during FY 2014.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$150,000	\$150,000
FY 2017	\$150,000	\$150,000

PL - 200003 - Contract Attorney Caseload - PG 2 -

The Appellate Defender Program is requesting \$150,000 per fiscal year to cover an increase in contractor costs. The agency uses contract attorneys when current level positions cannot handle existing caseload. There are not sufficient staff attorneys to address current caseload.

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$4,567	\$4,567
FY 2017	\$9,134	\$9,134

NP - 200004 - Contract Attorney Rate Adjustment - PG 2 -

This general fund request is to fund an adjustment to the contact attorney rate paid by the Office of the Public Defender. This 2% per year adjustment will cost \$13,701 for the biennium.

Office of the Public Defender - 61080

Conflict Coordinator - 03

**03 Conflict Coordinator
Program
Kristina Neal x444-2536**

Program Description - The Public Defender Commission hires the Conflict Coordinator. This function receives conflict cases from both Programs 1 and 2.

Program Proposed Budget	Base Budget Fiscal 2014	Budget Adjustments Fiscal 2016	Total Exec. Budget Fiscal 2016	Budget Adjustments Fiscal 2017	Total Exec. Budget Fiscal 2017	Executive Budget Request 2017 Biennium
FTE	3.00	0.00	3.00	0.00	3.00	
Personal Services	199,383	69,089	268,472	70,130	269,513	537,985
Operating Expenses	4,147,046	617,392	4,764,438	734,785	4,881,831	9,646,269
Total Costs	\$4,346,429	\$686,481	\$5,032,910	\$804,915	\$5,151,344	\$10,184,254
General Fund	4,346,429	686,481	5,032,910	804,915	5,151,344	10,184,254
Total Funds	\$4,346,429	\$686,481	\$5,032,910	\$804,915	\$5,151,344	\$10,184,254

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2016		Budget Adjustments Fiscal 2017	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	69,089	69,089	70,130	70,130
<i>Total Statewide Present Law Adjustments</i>	<i>\$69,089</i>	<i>\$69,089</i>	<i>\$70,130</i>	<i>\$70,130</i>
Present Law Adjustments				
PL - 300001 - Contract Attorney Caseload - PG 3	500,000	500,000	500,000	500,000
<i>Total Present Law Adjustments</i>	<i>\$500,000</i>	<i>\$500,000</i>	<i>\$500,000</i>	<i>\$500,000</i>
New Proposals				
NP - 300002 - Contract Attorney Rate Adjustment - PG 3	117,392	117,392	234,785	234,785
<i>Total New Proposals</i>	<i>\$117,392</i>	<i>\$117,392</i>	<i>\$234,785</i>	<i>\$234,785</i>
Total Budget Adjustments	\$686,481	\$686,481	\$804,915	\$804,915

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$69,089	\$69,089
FY 2017	\$70,130	\$70,130

SWPL - 1 - Personal Services -

The budget includes \$69,089 in FY 2016 and \$70,130 in FY 2017 to annualize various personal services costs including HB 13 pay plan adjustments and increases to state share costs for health insurance passed by the 2013 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and restoring vacancy savings reductions assessed in the 2015 biennium.

Office of the Public Defender - 61080

Conflict Coordinator - 03

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$500,000	\$500,000
FY 2017	\$500,000	\$500,000

PL - 300001 - Contract Attorney Caseload - PG 3 -

The Conflict Coordinator Program is requesting \$500,000 per fiscal year general fund to cover an increase in contractor costs.

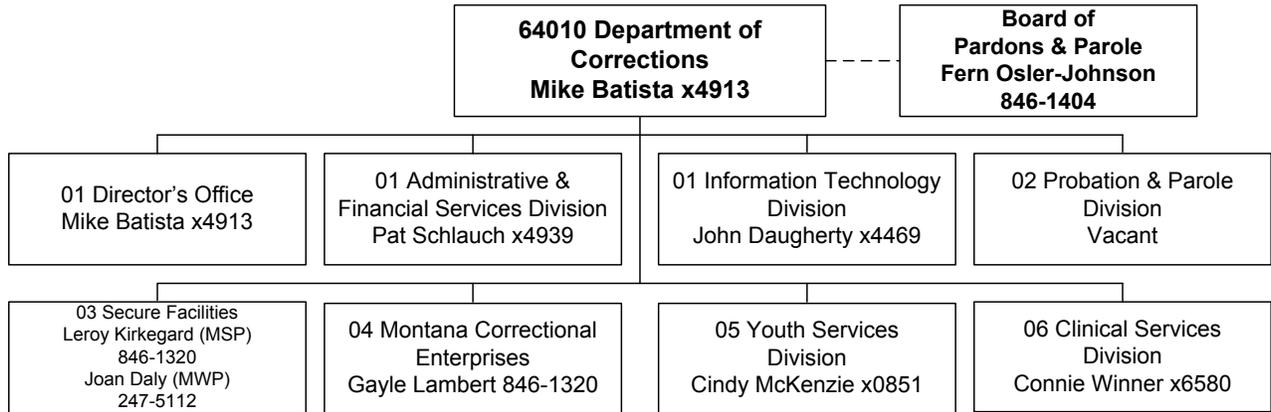
-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$117,392	\$117,392
FY 2017	\$234,785	\$234,785

NP - 300002 - Contract Attorney Rate Adjustment - PG 3 -

This general fund request is to fund an adjustment to the contact attorney rate paid by the Office of the Public Defender. This 2% per year adjustment will cost \$352,177 for the biennium.

Department of Corrections - 64010



Mission Statement - The Montana Department of Corrections' staff enhances public safety, supports victims of crime, promotes positive change in offender behavior, and reintegrates offenders into the community.

Statutory Authority - Provided for in 2-15-2301, 53-1-201 and 53-1-202, MCA.

Language - The following language is requested in HB 2:

"All appropriations for Adult Community Corrections and Secure Custody Facilities are biennial."

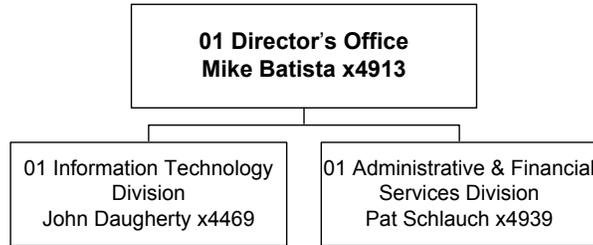
Agency Proposed Budget	Total Exec. Budget Fiscal 2016	Total Exec. Budget Fiscal 2017	Total Exec. Budget 2017 Biennium
Budget Item			
FTE	1,283.52	1,283.52	
Personal Services	87,600,561	87,556,285	175,156,846
Operating Expenses	116,215,902	117,508,863	233,724,765
Equipment & Intangible Assets	189,652	213,652	403,304
Capital Outlay	20,773	20,773	41,546
Benefits & Claims	2,460,387	2,460,387	4,920,774
Transfers	3,260,421	3,260,421	6,520,842
Debt Service	308,938	308,938	617,876
Total Costs	\$210,056,634	\$211,329,319	\$421,385,953
General Fund	204,953,652	206,227,914	411,181,566
State/Other Special	4,994,880	4,995,068	9,989,948
Proprietary Funds	107,862	106,097	213,959
Federal Spec. Rev. Funds	240	240	480
Total Funds	\$210,056,634	\$211,329,319	\$421,385,953

Department of Corrections - 64010

Agency Appropriated Biennium to Biennium Comparison								
Program	2015 Biennium Appropriated Budget		2017 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
01 - Director's Office	22,566,272	24,176,616	26,465,798	27,581,465	3,899,526	3,404,849	17.28 %	14.08 %
02 - Probation & Parole Division	125,290,645	128,291,067	136,414,119	138,042,453	11,123,474	9,751,386	8.88 %	7.60 %
03 - Secure Custody Facilities	145,837,355	146,046,987	165,690,744	165,899,668	19,853,389	19,852,681	13.61 %	13.59 %
04 - Mont Correctional Enterprises	1,653,258	6,684,224	1,765,889	7,057,511	112,631	373,287	6.81 %	5.58 %
05 - Youth Services	34,362,165	36,557,743	37,241,606	38,783,646	2,879,441	2,225,903	8.38 %	6.09 %
06 - Clinical Services Division	38,347,306	38,347,306	43,603,410	44,021,210	5,256,104	5,673,904	13.71 %	14.80 %
Agency Total	\$368,057,001	\$380,103,943	\$411,181,566	\$421,385,953	\$43,124,565	\$41,282,010	11.72 %	10.86 %

Department of Corrections - 64010

Director's Office - 01



Program Description - The Administration and Support Services Program includes the Director's Office, Information Technology Division, Administrative and Financial Services Division, and the administratively attached Board of Pardons and Parole. This program provides services to the department, governmental entities, and the public in the areas of: public and victim information, human resource management, staff development and training, American Indian liaison services, policy management, information technology, legal information, technical correctional services, research and statistics, project management, payroll, budgeting and program planning, contract development, federal grants management, victim restitution, supervision fee collection, accounting, and various administrative and management support functions.

Program Proposed Budget	Base Budget Fiscal 2014	Budget Adjustments Fiscal 2016	Total Exec. Budget Fiscal 2016	Budget Adjustments Fiscal 2017	Total Exec. Budget Fiscal 2017	Executive Budget Request 2017 Biennium
Budget Item						
FTE	107.00	(1.52)	105.48	(1.52)	105.48	
Personal Services	6,770,033	1,435,893	8,205,926	1,438,814	8,208,847	16,414,773
Operating Expenses	4,752,592	848,887	5,601,479	755,021	5,507,613	11,109,092
Equipment & Intangible Assets	0	21,800	21,800	35,800	35,800	57,600
Total Costs	\$11,522,625	\$2,306,580	\$13,829,205	\$2,229,635	\$13,752,260	\$27,581,465
General Fund	10,977,647	2,292,739	13,270,386	2,217,765	13,195,412	26,465,798
State/Other Special	478,811	(27,854)	450,957	(28,060)	450,751	901,708
Proprietary Funds	66,167	41,695	107,862	39,930	106,097	213,959
Total Funds	\$11,522,625	\$2,306,580	\$13,829,205	\$2,229,635	\$13,752,260	\$27,581,465

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2016		Budget Adjustments Fiscal 2017	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	1,523,674	1,523,674	1,526,370	1,526,370
SWPL - 2 - Fixed Costs	738,456	785,633	655,879	701,085
SWPL - 3 - Inflation Deflation	(5,495)	(5,495)	(4,735)	(4,735)
<i>Total Statewide Present Law Adjustments</i>	<i>\$2,256,635</i>	<i>\$2,303,812</i>	<i>\$2,177,514</i>	<i>\$2,222,720</i>
Present Law Adjustments				
PL - 100002 - Present Law Base Adjustment - IT	59,300	59,300	73,300	73,300
PL - 100003 - Present Law Base Adjustment - BOPP	40,657	40,657	30,579	30,579
PL - 100444 - Statewide 4% FTE Reduction - Program 1	(63,853)	(97,189)	(63,628)	(96,964)
<i>Total Present Law Adjustments</i>	<i>\$36,104</i>	<i>\$2,768</i>	<i>\$40,251</i>	<i>\$6,915</i>
Total Budget Adjustments	\$2,292,739	\$2,306,580	\$2,217,765	\$2,229,635

Department of Corrections - 64010

Director's Office - 01

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$1,523,674	\$1,523,674
FY 2017	\$1,526,370	\$1,526,370

SWPL - 1 - Personal Services -

The budget includes \$1,523,674 in FY 2016 and \$1,526,370 in FY 2017 to annualize various personal services costs including HB 13 pay plan adjustments and increases to state share costs for health insurance passed by the 2013 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and restoring vacancy savings reductions assessed in the 2015 biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$738,456	\$785,633
FY 2017	\$655,879	\$701,085

SWPL - 2 - Fixed Costs -

This request includes \$785,633 in FY 2016 and \$701,085 in FY 2017 to provide the funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs are liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	(\$5,495)	(\$5,495)
FY 2017	(\$4,735)	(\$4,735)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$5,495 in FY 2016 and \$4,735 in FY 2017 to reflect the budgetary changes generated from the application of inflation and deflation to certain specific expenditure accounts. Affected accounts include food, library books, electricity, gasoline, and others.

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$59,300	\$59,300
FY 2017	\$73,300	\$73,300

PL - 100002 - Present Law Base Adjustment - IT -

The Department of Corrections, Information Technology Division, requests \$59,300 in FY 2016 and \$73,300 in FY 2017 general fund for information technology related needs including computer equipment replacement, radio equipment replacement, enterprise business intelligence software and continuing training for existing staff. Of this request \$21,800 will be one-time-only (OTO) for FY 2016 and \$35,800 will be OTO for FY 2017.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$40,657	\$40,657
FY 2017	\$30,579	\$30,579

PL - 100003 - Present Law Base Adjustment - BOPP -

The Montana Board of Pardons and Parole requests \$30,557 in FY 2016 and \$30,579 in FY 2017 general fund for present law base adjustments including building lease increases and board member per diem. This package also includes a one-time-only request of \$10,100 general fund in FY 2016 for a certification fee with the American Correctional Association.

Department of Corrections - 64010

Director's Office - 01

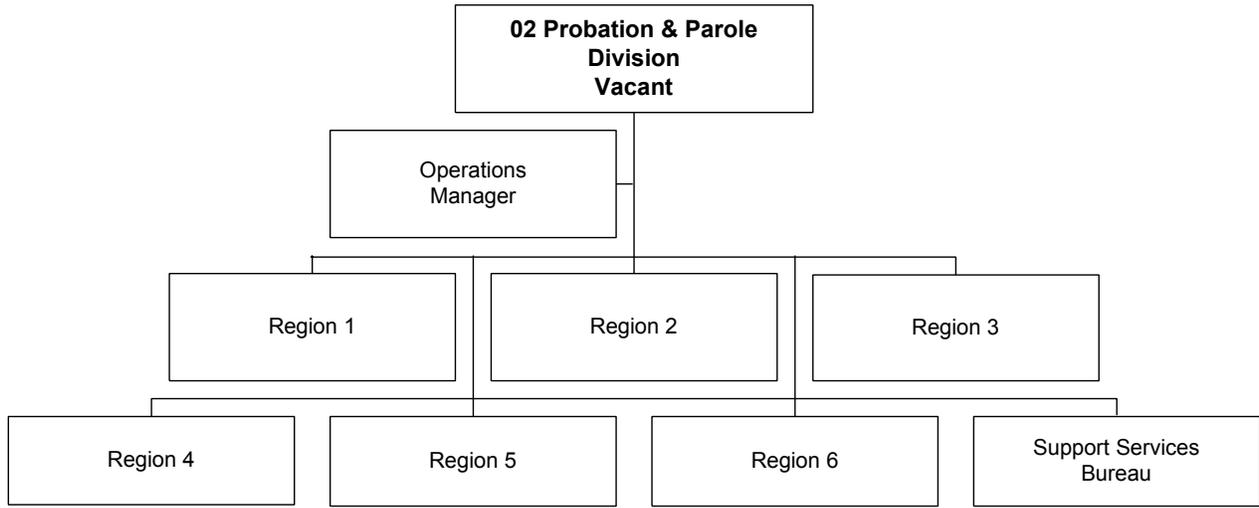
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	(\$63,853)	(\$97,189)
FY 2017	(\$63,628)	(\$96,964)

PL - 100444 - Statewide 4% FTE Reduction - Program 1 -

The 2015 biennium budget included a 4% vacancy savings reduction. Language included in the boilerplate of HB 2 passed by the 2013 Legislature, indicated legislative intent that the 4% vacancy savings be made permanent as an FTE reduction for the 2017 biennium. This change package includes a reduction of 1.52 FTE per year and \$194,153 for the biennium to accomplish the FTE reduction.

Department of Corrections - 64010

Probation & Parole Division - 02



Program Description - The Probation and Parole Division (PPD) includes probation and parole, intensive and enhanced supervision programs, male and female community corrections programs that include: the Treasure State Correctional Training Center (boot camp), chemical dependency treatment programs, DUI treatment facilities, Methamphetamine treatment facilities, assessment, sanction and revocation centers, and various other prison diversion programs. The department contracts with nonprofit corporations in Great Falls, Missoula, Billings, Belizeman, Butte, and Helena for prerelease services.

Program Proposed Budget						
Budget Item	Base Budget Fiscal 2014	Budget Adjustments Fiscal 2016	Total Exec. Budget Fiscal 2016	Budget Adjustments Fiscal 2017	Total Exec. Budget Fiscal 2017	Executive Budget Request 2017 Biennium
FTE	256.50	6.00	262.50	6.00	262.50	
Personal Services	15,921,993	1,748,371	17,670,364	1,733,227	17,655,220	35,325,584
Operating Expenses	47,196,650	3,677,349	50,873,999	4,456,284	51,652,934	102,526,933
Equipment & Intangible Assets	18,235	0	18,235	0	18,235	36,470
Transfers	6,250	0	6,250	0	6,250	12,500
Debt Service	70,483	0	70,483	0	70,483	140,966
Total Costs	\$63,213,611	\$5,425,720	\$68,639,331	\$6,189,511	\$69,403,122	\$138,042,453
General Fund	62,399,444	5,425,720	67,825,164	6,189,511	68,588,955	136,414,119
State/Other Special	814,167	0	814,167	0	814,167	1,628,334
Total Funds	\$63,213,611	\$5,425,720	\$68,639,331	\$6,189,511	\$69,403,122	\$138,042,453

Department of Corrections - 64010

Probation & Parole Division - 02

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2016		Budget Adjustments Fiscal 2017	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	1,339,485	1,339,485	1,325,514	1,325,514
SWPL - 3 - Inflation Deflation	(29,015)	(29,015)	(23,825)	(23,825)
<i>Total Statewide Present Law Adjustments</i>	<i>\$1,310,470</i>	<i>\$1,310,470</i>	<i>\$1,301,689</i>	<i>\$1,301,689</i>
Present Law Adjustments				
PL - 200004 - Overtime (Zero Based) PPD	82,536	82,536	82,536	82,536
PL - 200005 - Probation and Parole Office Leases (BIEN)	823,500	823,500	823,500	823,500
PL - 200006 - Annualize PPD Contracted Facilities (BIEN)	1,949,197	1,949,197	1,923,662	1,923,662
PL - 200444 - Statewide 4% FTE Reduction - Program 2	(254,418)	(254,418)	(253,781)	(253,781)
<i>Total Present Law Adjustments</i>	<i>\$2,600,815</i>	<i>\$2,600,815</i>	<i>\$2,575,917</i>	<i>\$2,575,917</i>
New Proposals				
NP - 200009 - PPD Population Management	695,768	695,768	678,958	678,958
NP - 200098 - PPD Provider Rate Increase - Restricted	818,667	818,667	1,632,947	1,632,947
<i>Total New Proposals</i>	<i>\$1,514,435</i>	<i>\$1,514,435</i>	<i>\$2,311,905</i>	<i>\$2,311,905</i>
Total Budget Adjustments	\$5,425,720	\$5,425,720	\$6,189,511	\$6,189,511

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$1,339,485	\$1,339,485
FY 2017	\$1,325,514	\$1,325,514

SWPL - 1 - Personal Services -

The budget includes \$1,339,485 in FY 2016 and \$1,325,514 in FY 2017 to annualize various personal services costs including HB 13 pay plan adjustments and increases to state share costs for health insurance passed by the 2013 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and restoring vacancy savings reductions assessed in the 2015 biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	(\$29,015)	(\$29,015)
FY 2017	(\$23,825)	(\$23,825)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$29,015 in FY 2016 and \$23,825 in FY 2017 to reflect the budgetary changes generated from the application of inflation and deflation to certain specific expenditure accounts. Affected accounts include food, library books, electricity, gasoline, and others.

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$82,536	\$82,536
FY 2017	\$82,536	\$82,536

PL - 200004 - Overtime (Zero Based) PPD -

The Department of Corrections, Probation and Parole Division, requests \$82,536 of general fund in each year of the 2017 biennium to restore zero-based overtime costs at the Treasure State Correctional Training Center.

Department of Corrections - 64010

Probation & Parole Division - 02

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$823,500	\$823,500
FY 2017	\$823,500	\$823,500

PL - 200005 - Probation and Parole Office Leases (BIEN) -

The budget includes a request for \$823,500 of general fund each year of the 2017 biennium to fully fund the Probation and Parole annual cost of office leases. The general fund request will be allocated for current leased office space and required annual increases.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$1,949,197	\$1,949,197
FY 2017	\$1,923,662	\$1,923,662

PL - 200006 - Annualize PPD Contracted Facilities (BIEN) -

The budget includes a request for \$1,949,197 in FY 2016 and \$1,923,662 in FY 2017 general fund to annualize the beds in contracted services that house offenders for the department.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	(\$254,418)	(\$254,418)
FY 2017	(\$253,781)	(\$253,781)

PL - 200444 - Statewide 4% FTE Reduction - Program 2 -

The 2015 biennium budget included a 4% vacancy savings reduction. Language included in the boilerplate of HB 2 passed by the 2013 Legislature, indicated legislative intent that the 4% vacancy savings be made permanent as an FTE reduction for the 2017 biennium. This change package includes a reduction of 4.00 FTE each year and \$508,199 for the biennium to accomplish the FTE reduction.

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$695,768	\$695,768
FY 2017	\$678,958	\$678,958

NP - 200009 - PPD Population Management -

This general fund request of \$1,374,726 for the biennium is to fund ten Probation and Parole Officers to be utilized throughout the state to manage an increasing offender population. This request includes wages and benefits, startup costs in the first year, and ongoing operating costs such as phone, network, transportation, training and rent.

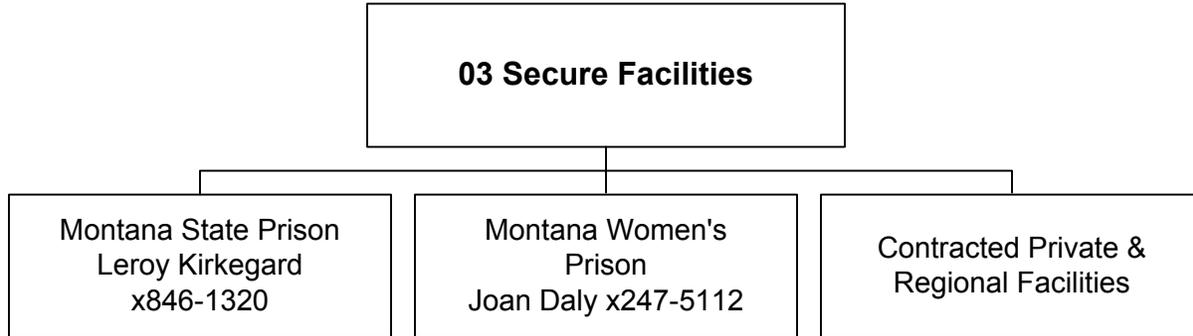
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$818,667	\$818,667
FY 2017	\$1,632,947	\$1,632,947

NP - 200098 - PPD Provider Rate Increase - Restricted -

The Department of Corrections Adult Community Corrections Division requests \$818,667 in FY 2016 and \$1,632,947 in FY 2017 general fund, for a provider rate increase of 2% per fiscal year. Funds would be restricted for this purpose.

Department of Corrections - 64010

Secure Custody Facilities - 03



Program Description - The Secure Facilities Program includes the Montana State Prison, Montana Women's Prison, and contract bed facilities that include: Dawson County Correctional Facility, Cascade County Regional Prison, and Crossroads Correctional Center in Shelby. Approximately 2,300 male and 200 female inmates are incarcerated in these facilities.

Program Proposed Budget						
Budget Item	Base Budget Fiscal 2014	Budget Adjustments Fiscal 2016	Total Exec. Budget Fiscal 2016	Budget Adjustments Fiscal 2017	Total Exec. Budget Fiscal 2017	Executive Budget Request 2017 Biennium
FTE	629.04	0.65	629.69	0.65	629.69	
Personal Services	33,724,290	7,070,113	40,794,403	7,040,125	40,764,415	81,558,818
Operating Expenses	38,613,248	2,924,964	41,538,212	3,431,278	42,044,526	83,582,738
Equipment & Intangible Assets	87,605	0	87,605	0	87,605	175,210
Capital Outlay	20,773	0	20,773	0	20,773	41,546
Transfers	53,100	0	53,100	0	53,100	106,200
Debt Service	173,888	43,690	217,578	43,690	217,578	435,156
Total Costs	\$72,672,904	\$10,038,767	\$82,711,671	\$10,515,093	\$83,187,997	\$165,899,668
General Fund	72,568,442	10,038,767	82,607,209	10,515,093	83,083,535	165,690,744
State/Other Special	104,462	0	104,462	0	104,462	208,924
Total Funds	\$72,672,904	\$10,038,767	\$82,711,671	\$10,515,093	\$83,187,997	\$165,899,668

Department of Corrections - 64010

Secure Custody Facilities - 03

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2016		Budget Adjustments Fiscal 2017	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	3,097,706	3,097,706	3,073,062	3,073,062
SWPL - 3 - Inflation Deflation	55,001	55,001	82,409	82,409
<i>Total Statewide Present Law Adjustments</i>	<i>\$3,152,707</i>	<i>\$3,152,707</i>	<i>\$3,155,471</i>	<i>\$3,155,471</i>
Present Law Adjustments				
PL - 300009 - Overtime (Zero-Based) - MSP	2,039,399	2,039,399	2,039,399	2,039,399
PL - 300010 - Inmate Pay (Zero-Based) - MSP	256,805	256,805	256,805	256,805
PL - 300011 - Overtime (Zero-Based) - MWP	222,025	222,025	222,025	222,025
PL - 300012 - Inmate Pay (Zero-Based) - MWP	20,727	20,727	20,727	20,727
PL - 300013 - Overtime (Zero-Based) - Lewistown Infirmary	23,968	23,968	23,968	23,968
PL - 300014 - Inmate Pay (Zero-Based) - Lewistown Infirmary	1,840	1,840	1,840	1,840
PL - 300015 - Lewistown Infirmary Staff	273,761	273,761	273,100	273,100
PL - 300016 - Annualize Secure Care Contract Beds (BIEN)	2,047,779	2,047,779	2,277,878	2,277,878
PL - 300018 - Shelby Prison Prevailing Wage Increase (BIEN)	615,700	615,700	615,700	615,700
PL - 300444 - Statewide 4% FTE Reduction - Program 3	(277,973)	(277,973)	(277,267)	(277,267)
<i>Total Present Law Adjustments</i>	<i>\$5,224,031</i>	<i>\$5,224,031</i>	<i>\$5,454,175</i>	<i>\$5,454,175</i>
New Proposals				
NP - 300017 - Shelby Prison Per Diem Rate Increase (BIEN)	250,174	250,174	498,981	498,981
NP - 300019 - Correctional Officer Pay Adjust	1,411,855	1,411,855	1,406,466	1,406,466
<i>Total New Proposals</i>	<i>\$1,662,029</i>	<i>\$1,662,029</i>	<i>\$1,905,447</i>	<i>\$1,905,447</i>
Total Budget Adjustments	\$10,038,767	\$10,038,767	\$10,515,093	\$10,515,093

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$3,097,706	\$3,097,706
FY 2017	\$3,073,062	\$3,073,062

SWPL - 1 - Personal Services -

The budget includes \$3,097,706 in FY 2016 and \$3,073,062 in FY 2017 to annualize various personal services costs including HB 13 pay plan adjustments and increases to state share costs for health insurance passed by the 2013 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and restoring vacancy savings reductions assessed in the 2015 biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$55,001	\$55,001
FY 2017	\$82,409	\$82,409

SWPL - 3 - Inflation Deflation -

This change package includes \$55,001 in FY 2016 and \$82,409 in FY 2017 to reflect the budgetary changes generated from the application of inflation and deflation to certain specific expenditure accounts. Affected accounts include food, library books, electricity, gasoline, and others.

Department of Corrections - 64010

Secure Custody Facilities - 03

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$2,039,399	\$2,039,399
FY 2017	\$2,039,399	\$2,039,399

PL - 300009 - Overtime (Zero-Based) - MSP -

The Department of Corrections, Montana State Prison, requests \$2,039,399 of general fund in each year of the 2017 biennium to restore zero-based overtime costs at the Montana State Prison.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$256,805	\$256,805
FY 2017	\$256,805	\$256,805

PL - 300010 - Inmate Pay (Zero-Based) - MSP -

The Department of Corrections, Montana State Prison, requests \$256,805 of general fund in each year of the 2017 biennium to fund zero-based inmate pay expenses at Montana State Prison.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$222,025	\$222,025
FY 2017	\$222,025	\$222,025

PL - 300011 - Overtime (Zero-Based) - MWP -

The Department of Corrections, Montana Womens Prison, requests \$222,025 of general fund in each year of the 2017 biennium to restore zero-based overtime costs at the Montana Womens Prison.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$20,727	\$20,727
FY 2017	\$20,727	\$20,727

PL - 300012 - Inmate Pay (Zero-Based) - MWP -

The Department of Corrections, Montana Womens Prison, requests \$20,727 of general fund in each year of the 2017 biennium to fund zero-based inmate pay expenses for the Montana Womens Prison.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$23,968	\$23,968
FY 2017	\$23,968	\$23,968

PL - 300013 - Overtime (Zero-Based) - Lewistown Infirmary -

The budget includes a request for \$23,968 of general fund in each year of the 2017 biennium to restore zero-based overtime costs for programs within the Lewistown Infirmary.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$1,840	\$1,840
FY 2017	\$1,840	\$1,840

PL - 300014 - Inmate Pay (Zero-Based) - Lewistown Infirmary -

The budget includes a request for \$1,840 of general fund in each year of the 2017 biennium to fund zero-based inmate pay expenses for the Lewistown Infirmary.

Department of Corrections - 64010

Secure Custody Facilities - 03

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$273,761	\$273,761
FY 2017	\$273,100	\$273,100

PL - 300015 - Lewistown Infirmiry Staff -

The Executive recommends \$273,761 of general fund for FY 2016 and \$273,100 for FY 2017 to fund 5.00 FTE correctional officer positions located at the Lewistown Infirmiry.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$2,047,779	\$2,047,779
FY 2017	\$2,277,878	\$2,277,878

PL - 300016 - Annualize Secure Care Contract Beds (BIEN) -

The Department of Corrections, Montana State Prison, requests \$2,047,779 in FY 2016 and \$2,277,878 in FY 2017 general fund to annualize the number of contracted secure care beds. These contracts are critical to operating an efficient network of secure facilities.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$615,700	\$615,700
FY 2017	\$615,700	\$615,700

PL - 300018 - Shelby Prison Prevailing Wage Increase (BIEN) -

The Department of Corrections requests \$615,700 of general fund each year of the 2017 biennium to meet its contractual obligation of following the prevailing wage guidelines at the contracted facility in Shelby.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	(\$277,973)	(\$277,973)
FY 2017	(\$277,267)	(\$277,267)

PL - 300444 - Statewide 4% FTE Reduction - Program 3 -

The 2015 biennium budget included a 4% vacancy savings reduction. Language included in the boilerplate of HB 2 passed by the 2013 Legislature, indicated legislative intent that the 4% vacancy savings be made permanent as an FTE reduction for the 2017 biennium. This change package includes a reduction of 4.35 FTE each year and \$555,240 for the biennium to accomplish the FTE reduction.

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$250,174	\$250,174
FY 2017	\$498,981	\$498,981

NP - 300017 - Shelby Prison Per Diem Rate Increase (BIEN) -

The Department of Corrections Secure CustodyFacilities Division requests \$250,174 in FY 2016 and \$498,981 in FY 2017 general fund, for a provider rate increase of 2% per fiscal year.

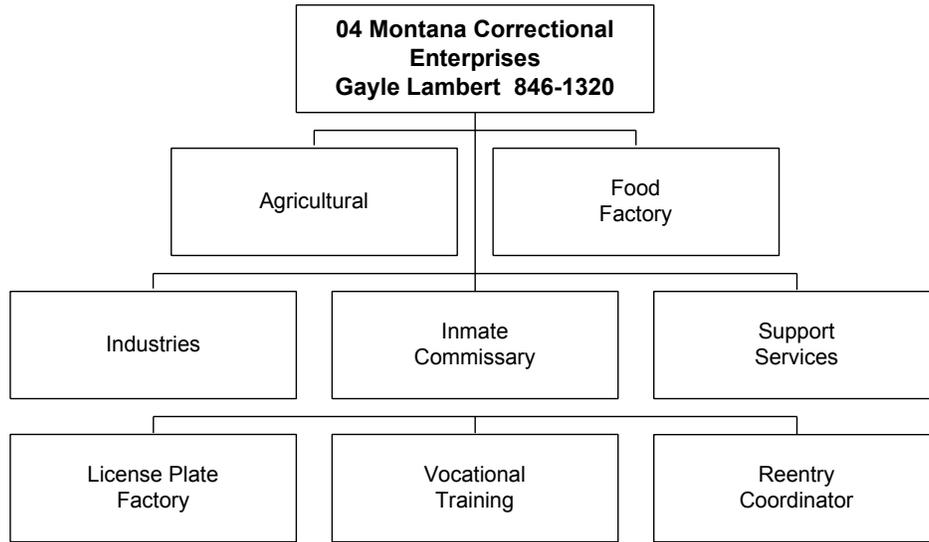
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$1,411,855	\$1,411,855
FY 2017	\$1,406,466	\$1,406,466

NP - 300019 - Correctional Officer Pay Adjust -

This general fund request of \$2,818,321 for the biennium will be used to fund a negotiated pay raise for all band 3 and 4 Correctional Officers in order to address staff shortages in critical areas.

Department of Corrections - 64010

Mont Correctional Enterprises - 04



Program Description - The Montana Correctional Enterprises (MCE) Industry program includes furniture, upholstery, print, sign, sewing, garment graphics, and laundry operations at the Montana State Prison and Montana Women's Prison facilities. At the current time there are no programs operating at the regional and private facilities.

The MCE Ranch and Dairy operation includes range cattle, crops, feedlot, land management, a dairy milking parlor, dairy processing, heifer reproduction, and lumber processing, which are all located at the Montana State Prison facility.

The MCE Vocational Education program operates a motor vehicle maintenance shop and Toyota cutaway operation at the Montana State Prison facility.

The MCE Food Factory program prepares bulk and trayed meals, including baked goods, at the Montana State Prison facility for eight institutions in Montana.

The MCE License Plate program manufactures vehicle license plates at the Montana State Prison facility. Currently there are over 160 different types of plates manufactured.

The MCE Inmate Canteen provides offender commissary goods for all Montana correctional facilities. The commissary is located at the Montana State Prison facility.

Program Proposed Budget						
Budget Item	Base Budget Fiscal 2014	Budget Adjustments Fiscal 2016	Total Exec. Budget Fiscal 2016	Budget Adjustments Fiscal 2017	Total Exec. Budget Fiscal 2017	Executive Budget Request 2017 Biennium
FTE	12.00	(1.00)	11.00	(1.00)	11.00	
Personal Services	655,800	116,664	772,464	116,757	772,557	1,545,021
Operating Expenses	2,270,880	350,168	2,621,048	350,328	2,621,208	5,242,256
Transfers	135,117	0	135,117	0	135,117	270,234
Total Costs	\$3,061,797	\$466,832	\$3,528,629	\$467,085	\$3,528,882	\$7,057,511
General Fund	785,698	97,317	883,015	97,176	882,874	1,765,889
State/Other Special	2,276,099	369,515	2,645,614	369,909	2,646,008	5,291,622
Total Funds	\$3,061,797	\$466,832	\$3,528,629	\$467,085	\$3,528,882	\$7,057,511

Department of Corrections - 64010

Mont Correctional Enterprises - 04

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2016		Budget Adjustments Fiscal 2017	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	117,009	106,525	116,554	106,458
SWPL - 3 - Inflation Deflation	169	168	323	328
<i>Total Statewide Present Law Adjustments</i>	<i>\$117,178</i>	<i>\$106,693</i>	<i>\$116,877</i>	<i>\$106,786</i>
Present Law Adjustments				
PL - 400019 - Overtime (Zero-Based) MCE	4,000	4,000	4,000	4,000
PL - 400020 - Inmate Pay (Zero-Based) MCE	40,000	70,000	40,000	70,000
PL - 400022 - MCE Canteen Additional Authority	0	350,000	0	350,000
PL - 400444 - Statewide 4% FTE Reduction - Program 4	(63,861)	(63,861)	(63,701)	(63,701)
<i>Total Present Law Adjustments</i>	<i>(\$19,861)</i>	<i>\$360,139</i>	<i>(\$19,701)</i>	<i>\$360,299</i>
Total Budget Adjustments	\$97,317	\$466,832	\$97,176	\$467,085

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$117,009	\$106,525
FY 2017	\$116,554	\$106,458

SWPL - 1 - Personal Services -

The budget includes funding to annualize various personal services costs including HB 13 pay plan adjustments and increases to state share costs for health insurance passed by the 2013 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and restoring vacancy savings reductions assessed in the 2015 biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$169	\$168
FY 2017	\$323	\$328

SWPL - 3 - Inflation Deflation -

This change package includes budgetary changes generated from the application of inflation and deflation to certain specific expenditure accounts. Affected accounts include food, library books, electricity, gasoline, and others.

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$4,000	\$4,000
FY 2017	\$4,000	\$4,000

PL - 400019 - Overtime (Zero-Based) MCE -

The Department of Corrections, Montana Correctional Enterprises Division, requests \$4,000 of general fund each year of the 2017 biennium to restore zero-based overtime and holiday work time costs for the HB 2 programs within Montana Correctional Enterprises.

Department of Corrections - 64010

Mont Correctional Enterprises - 04

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$40,000	\$70,000
FY 2017	\$40,000	\$70,000

PL - 400020 - Inmate Pay (Zero-Based) MCE -

The budget includes a request for \$70,000 of HB 2 funds each year of the 2017 biennium, including \$40,000 of general fund and \$30,000 of state special revenue to restore zero-based inmate pay expenses within MCE HB 2 programs for each fiscal year.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$0	\$350,000
FY 2017	\$0	\$350,000

PL - 400022 - MCE Canteen Additional Authority -

The Department of Corrections, Montana Correctional Enterprises Division, requests \$350,000 of state special revenue funding in each year of the 2017 biennium for increased purchases at the inmate canteen.

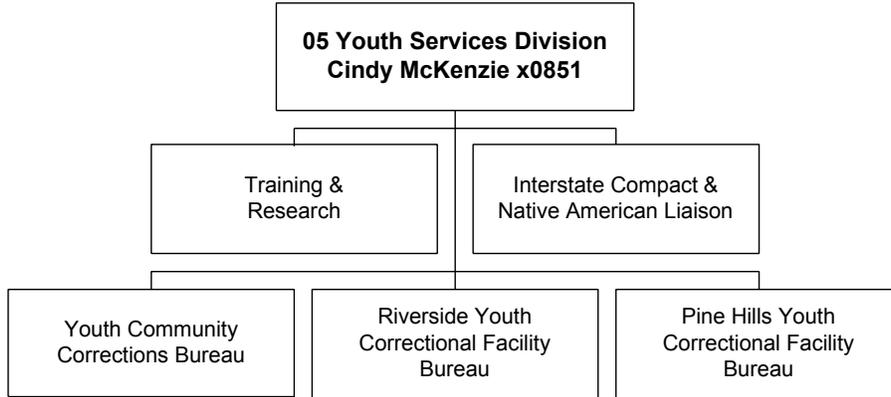
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	(\$63,861)	(\$63,861)
FY 2017	(\$63,701)	(\$63,701)

PL - 400444 - Statewide 4% FTE Reduction - Program 4 -

The 2015 biennium budget included a 4% vacancy savings reduction. Language included in the boilerplate of HB 2 passed by the 2013 Legislature, indicated legislative intent that the 4% vacancy savings be made permanent as an FTE reduction for the 2017 biennium. This change package includes a reduction of 1.00 FTE each year and \$127,562 for the biennium to accomplish the FTE reduction.

Department of Corrections - 64010

Youth Services - 05



Program Description - The Youth Services Division is responsible for all state operated youth programs including Pine Hills Youth Correctional Facility for males located in Miles City, Riverside Youth Correctional Facility for females in Boulder, Youth Community Corrections including Juvenile Parole, interstate compact services for probation and parole, reentry services, transition centers, detention licensing, and transportation. Additional responsibilities include research, training, and administrative support services.

Program Proposed Budget	Base Budget Fiscal 2014	Budget Adjustments Fiscal 2016	Total Exec. Budget Fiscal 2016	Budget Adjustments Fiscal 2017	Total Exec. Budget Fiscal 2017	Executive Budget Request 2017 Biennium
FTE	182.85	(5.00)	177.85	(5.00)	177.85	
Personal Services	9,994,882	1,582,889	11,577,771	1,577,631	11,572,513	23,150,284
Operating Expenses	2,219,347	(433)	2,218,914	6,641	2,225,988	4,444,902
Equipment & Intangible Assets	47,012	0	47,012	0	47,012	94,024
Benefits & Claims	2,460,387	0	2,460,387	0	2,460,387	4,920,774
Transfers	3,065,954	0	3,065,954	0	3,065,954	6,131,908
Debt Service	20,877	0	20,877	0	20,877	41,754
Total Costs	\$17,808,459	\$1,582,456	\$19,390,915	\$1,584,272	\$19,392,731	\$38,783,646
General Fund	17,037,439	1,582,456	18,619,895	1,584,272	18,621,711	37,241,606
State/Other Special	770,780	0	770,780	0	770,780	1,541,560
Federal Spec. Rev. Funds	240	0	240	0	240	480
Total Funds	\$17,808,459	\$1,582,456	\$19,390,915	\$1,584,272	\$19,392,731	\$38,783,646

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2016		Budget Adjustments Fiscal 2017	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	1,569,901	1,569,901	1,563,839	1,563,839
SWPL - 3 - Inflation Deflation	(433)	(433)	6,641	6,641
<i>Total Statewide Present Law Adjustments</i>	<i>\$1,569,468</i>	<i>\$1,569,468</i>	<i>\$1,570,480</i>	<i>\$1,570,480</i>
Present Law Adjustments				
PL - 500024 - Overtime (Zero-Based) YSD	305,266	305,266	305,266	305,266
PL - 500025 - Inmate Pay (Zero-Based) YSD	26,358	26,358	26,358	26,358
PL - 500444 - Statewide 4% FTE Reduction - Program 5	(318,636)	(318,636)	(317,832)	(317,832)
<i>Total Present Law Adjustments</i>	<i>\$12,988</i>	<i>\$12,988</i>	<i>\$13,792</i>	<i>\$13,792</i>
Total Budget Adjustments	\$1,582,456	\$1,582,456	\$1,584,272	\$1,584,272

Department of Corrections - 64010

Youth Services - 05

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$1,569,901	\$1,569,901
FY 2017	\$1,563,839	\$1,563,839

SWPL - 1 - Personal Services -

The budget includes \$1,569,901 in FY 2016 and \$1,563,839 in FY 2017 to annualize various personal services costs including HB 13 pay plan adjustments and increases to state share costs for health insurance passed by the 2013 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and restoring vacancy savings reductions assessed in the 2015 biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	(\$433)	(\$433)
FY 2017	\$6,641	\$6,641

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$433 in FY 2016 and an increase of \$6,641 in FY 2017 to reflect the budgetary changes generated from the application of inflation and deflation to certain specific expenditure accounts. Affected accounts include food, library books, electricity, gasoline, and others.

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$305,266	\$305,266
FY 2017	\$305,266	\$305,266

PL - 500024 - Overtime (Zero-Based) YSD -

The Department of Corrections, Youth Services Division, requests \$305,266 of general fund in each year of the 2017 biennium to restore zero-based overtime costs at Pine Hills Correctional Facility, Riverside Youth Correctional Facility, and the Great Falls Youth Transition Center.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$26,358	\$26,358
FY 2017	\$26,358	\$26,358

PL - 500025 - Inmate Pay (Zero-Based) YSD -

The budget includes a request of \$26,358 of general fund in each year of the 2017 biennium to fund zero-based inmate pay expenses for the Youth Services Division facilities.

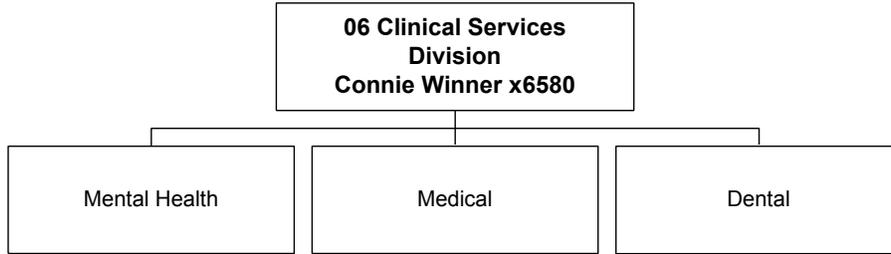
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	(\$318,636)	(\$318,636)
FY 2017	(\$317,832)	(\$317,832)

PL - 500444 - Statewide 4% FTE Reduction - Program 5 -

The 2015 biennium budget included a 4% vacancy savings reduction. Language included in the boilerplate of HB 2 passed by the 2013 Legislature, indicated legislative intent that the 4% vacancy savings be made permanent as an FTE reduction for the 2017 biennium. This change package includes a reduction of 5.00 FTE each year and \$636,468 for the biennium to accomplish the FTE reduction.

Department of Corrections - 64010

Clinical Services Division - 06



Program Description - The Clinical Services Division (CSD) includes medical, dental, and mental health staff at the Montana State Prison (MSP), Treasure State Correctional Training Center (TSCTC), Montana Women's Prison (MWP), Riverside Youth Correctional Facility, and Pine Hills Youth Correctional Facility. In addition, CSD oversees medical, dental, and mental health services at contracted facilities as specified in the facilities' contracts with DOC. CSD also works with a third-party administrator to oversee all claims submitted by outside medical providers. CSD oversees the health services pre-authorization process and provides education to contracted facilities with regard to medical issues. CSD tracks and ensures Medicaid reimbursement for DOC's Medicaid-eligible inmates.

Program Proposed Budget	Base Budget Fiscal 2014	Budget Adjustments Fiscal 2016	Total Exec. Budget Fiscal 2016	Budget Adjustments Fiscal 2017	Total Exec. Budget Fiscal 2017	Executive Budget Request 2017 Biennium
FTE	94.50	2.50	97.00	2.50	97.00	
Personal Services	7,146,257	1,433,376	8,579,633	1,436,476	8,582,733	17,162,366
Operating Expenses	10,714,075	2,648,175	13,362,250	2,742,519	13,456,594	26,818,844
Equipment & Intangible Assets	0	15,000	15,000	25,000	25,000	40,000
Total Costs	\$17,860,332	\$4,096,551	\$21,956,883	\$4,203,995	\$22,064,327	\$44,021,210
General Fund	17,860,332	3,887,651	21,747,983	3,995,095	21,855,427	43,603,410
State/Other Special	0	208,900	208,900	208,900	208,900	417,800
Total Funds	\$17,860,332	\$4,096,551	\$21,956,883	\$4,203,995	\$22,064,327	\$44,021,210

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2016		Budget Adjustments Fiscal 2017	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	719,667	719,667	723,829	723,829
SWPL - 3 - Inflation Deflation	(140)	(140)	(77)	(77)
<i>Total Statewide Present Law Adjustments</i>	<i>\$719,527</i>	<i>\$719,527</i>	<i>\$723,752</i>	<i>\$723,752</i>
Present Law Adjustments				
PL - 600026 - Clinical Staff MWP	274,977	274,977	274,255	274,255
PL - 600027 - Annualize Outside Medical Costs (BIEN)	2,341,515	2,341,515	2,438,696	2,438,696
PL - 600028 - Infirmary Operating Needs - MSP (BIEN)	105,000	105,000	115,000	115,000
PL - 600029 - Overtime/Inmate Pay (Zero-Based) CSD	312,690	312,690	312,690	312,690
PL - 600444 - Statewide 4% FTE Reduction - Program 6	(63,726)	(63,726)	(63,566)	(63,566)
<i>Total Present Law Adjustments</i>	<i>\$2,970,456</i>	<i>\$2,970,456</i>	<i>\$3,077,075</i>	<i>\$3,077,075</i>
New Proposals				
NP - 600029 - Psychiatrist - MSP	197,668	197,668	194,268	194,268
NP - 600033 - Medical Co-Pay State Special Authority	0	208,900	0	208,900
<i>Total New Proposals</i>	<i>\$197,668</i>	<i>\$406,568</i>	<i>\$194,268</i>	<i>\$403,168</i>
Total Budget Adjustments	\$3,887,651	\$4,096,551	\$3,995,095	\$4,203,995

Department of Corrections - 64010

Clinical Services Division - 06

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$719,667	\$719,667
FY 2017	\$723,829	\$723,829

SWPL - 1 - Personal Services -

The budget includes \$719,667 in FY 2016 and \$723,829 in FY 2017 to annualize various personal services costs including HB 13 pay plan adjustments and increases to state share costs for health insurance passed by the 2013 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and restoring vacancy savings reductions assessed in the 2015 biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	(\$140)	(\$140)
FY 2017	(\$77)	(\$77)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$140 in FY 2016 and \$77 in FY 2017 to reflect the budgetary changes generated from the application of inflation and deflation to certain specific expenditure accounts. Affected accounts include food, library books, electricity, gasoline, and others.

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$274,977	\$274,977
FY 2017	\$274,255	\$274,255

PL - 600026 - Clinical Staff MWP -

The Department of Corrections, Clinical Services Division, requests \$274,977 of general fund for FY 2016 and \$274,255 for FY 2017 to fund 2.50 FTE health services positions at the Montana Women's Prison. The department has a legal obligation to provide adequate health care. The requested positions include a 0.50 FTE physician, 1.00 FTE registered nurse, and 1.00 FTE case manager.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$2,341,515	\$2,341,515
FY 2017	\$2,438,696	\$2,438,696

PL - 600027 - Annualize Outside Medical Costs (BIEN) -

The Executive recommends \$2,341,515 in FY 2016 and \$2,438,696 in FY 2017 general fund for medical expenses that are required outside of a department facility or program. The department has a legal obligation to provide inmates/offenders access to health care services. This request will fund the estimated increases in costs over and above the amounts paid in the base budget year.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$105,000	\$105,000
FY 2017	\$115,000	\$115,000

PL - 600028 - Infirmary Operating Needs - MSP (BIEN) -

The Department of Corrections, Clinical Services Division, requests \$105,000 in FY 2016 and \$115,000 in FY 2017 of general fund to provide for supplemental nursing staff, continuing training for existing staff, dental and optical equipment, and to pay for the National Commission on Correctional Health Care (NCCCHC) accreditation fees at the Montana State Prison Infirmary. Of this request \$15,000 will be OTO in FY 2016 and \$25,000 will be OTO in FY 2017.

Department of Corrections - 64010

Clinical Services Division - 06

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$312,690	\$312,690
FY 2017	\$312,690	\$312,690

PL - 600029 - Overtime/Inmate Pay (Zero-Based) CSD -

The Department of Corrections, Clinical Services Division, requests \$312,690 of general fund in each year of the 2017 biennium to restore zero-based overtime costs and inmate pay for programs within the Clinical Services Division.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	(\$63,726)	(\$63,726)
FY 2017	(\$63,566)	(\$63,566)

PL - 600444 - Statewide 4% FTE Reduction - Program 6 -

The 2015 biennium budget included a 4% vacancy savings reduction. Language included in the boilerplate of HB 2 passed by the 2013 Legislature, indicated legislative intent that the 4% vacancy savings be made permanent as an FTE reduction for the 2017 biennium. This change package includes a reduction of 1.00 FTE each year and \$127,292 for the biennium to accomplish the FTE reduction.

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$197,668	\$197,668
FY 2017	\$194,268	\$194,268

NP - 600029 - Psychiatrist - MSP -

The Department of Corrections, Clinical Services Division, requests \$197,668 in FY 2016 and \$194,268 in FY 2017 general fund and 1.00 FTE clinical psychiatrist each year of the biennium at Montana State Prison. This position provides the services necessary to comply with Adult Correctional standards.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2016	\$0	\$208,900
FY 2017	\$0	\$208,900

NP - 600033 - Medical Co-Pay State Special Authority -

The Department of Corrections requests \$208,900 state special funding each year of the 2017 biennium to implement a medical/dental co-pay for inmates within the prison system.