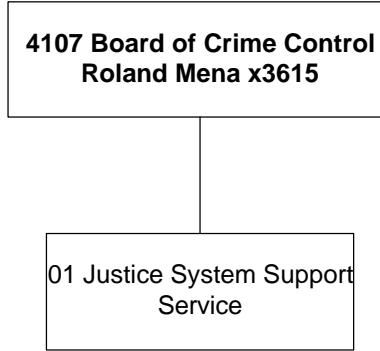


## Crime Control Division-4107 Justice System Support Service-01



**Mission Statement** - To promote public safety, crime prevention, and victim assistance by strengthening the coordination and performance of both the criminal justice and juvenile justice systems 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.

**Program Description** - The Montana Board of Crime Control is the state's designated planning and program development agency for the criminal justice system. The Crime Control Division provides financial support, technical assistance, and support 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.

The Crime Control Division administers federal anti-drug and anti-crime grants, certifies peace officers and others in the Criminal Justice system, provides funding for juvenile justice programs and provides assistance and compensation to victims of crime. It also collects and analyzes crime data from Montana law enforcement agencies and publishes the annual Crime in Montana report.

**Program Indicators -**

Indicator	Actual FY2002	Actual 2003	Actual 2004	Estimated FY2005	Requested FY2006	Requested FY2007
Count of Law Enforcement Agencies Voluntarily Reporting Crime Data (annual Reporting)	96	97	98	100	100	105
Number of Annual Reports	1	1	1	2	2	2
Number of Special MBCC Statistical Reports	7	8	10	10	12	15
Number of Statistical Analysis Center Contract Reports	5	6	6	8	8	10
Computer Database Application Design, Implementation & Maintenance	2	4	5	6	6	8
Data requests answered	40	50	60	65	65	70
POST Revocations/Suspensions	11	8	12	12	12	12
POST Certifications	344	1022	804	1000	1100	1200

## Crime Control Division-4107 Justice System Support Service-01

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007
FTE	19.00	0.00	2.00	21.00	0.00	2.00	21.00
Personal Services	817,872	109,114	99,512	1,026,498	108,994	99,238	1,026,104
Operating Expenses	482,394	25,734	59,098	567,226	23,101	57,435	562,930
Equipment	15,766	0	0	15,766	0	0	15,766
Grants	9,203,830	0	4,596,762	13,800,592	0	4,598,562	13,802,392
<b>Total Costs</b>	<b>\$10,519,862</b>	<b>\$134,848</b>	<b>\$4,755,372</b>	<b>\$15,410,082</b>	<b>\$132,095</b>	<b>\$4,755,235</b>	<b>\$15,407,192</b>
General Fund	1,623,752	96,420	0	1,720,172	93,673	0	1,717,425
Federal Special	8,896,110	38,428	4,755,372	13,689,910	38,422	4,755,235	13,689,767
<b>Total Funds</b>	<b>\$10,519,862</b>	<b>\$134,848</b>	<b>\$4,755,372</b>	<b>\$15,410,082</b>	<b>\$132,095</b>	<b>\$4,755,235</b>	<b>\$15,407,192</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$12,260	\$12,260
FY07	\$9,328	\$9,328

#### PL- 1 - POST Revocation Hearings -

The Executive, in this proposal, recommends \$12,260 general fund in FY 2006 and \$9,328 in FY 2007 to expedite the backlog of some 28 revocation hearings. In order for the POST Council to meet the standards for hearings set by the Administrative Procedure ACT, there is a new fiscal challenge to provide additional meeting time, witness cost, and legal representation cost. Peace Officer Standards & Training and the certification and decertification is a function of the state. These services can not be paid for with federal funds.

### -----New Proposals-----

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$100,000	\$0
FY07	\$100,000	\$0

#### NP- 2 - Drug Court Coordinator -

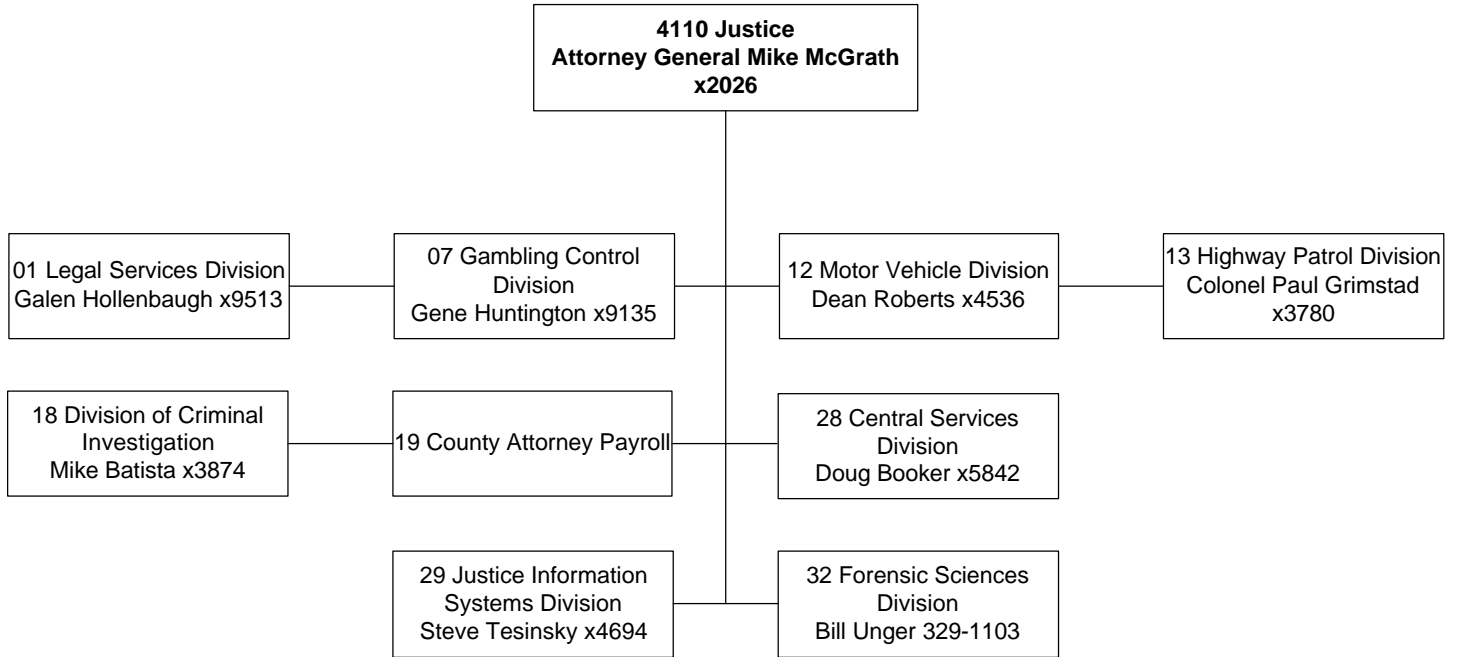
This request is recommended by the Executive to fund the hiring of a 1.00 FTE Statewide Drug Court Coordinator and related operating expenses at \$100,000 federal special revenue each year of the biennium. The coordinator is charged with the task of developing a State Drug Treatment Court Advisory Committee (SDTCAC) and to work in consultation with the SDTCAC to develop a statewide procedure for planning, implementation, promotion, key leader and practitioner training, technical assistance, process and outcome evaluation, and sustainability strategies of Drug Treatment Court activity in Montana.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$4,655,372	\$0
FY07	\$4,655,235	\$0

#### NP- 3 - Homeland Security - Law Enforcement Terrorism Prev -

The Montana Board of Crime Control has been designated by the Governor to administer the approximately \$4.6 million in Law Enforcement Terrorism Prevention grant monies provided to Montana's Disaster and Emergency Services by the United States Department of Homeland Security each year. The State Administrative Agency (Disaster & Emergency Services) must coordinate the implementation of this program with the State's Lead Law Enforcement Agency (Office of the Attorney General).

## Department of Justice-4110



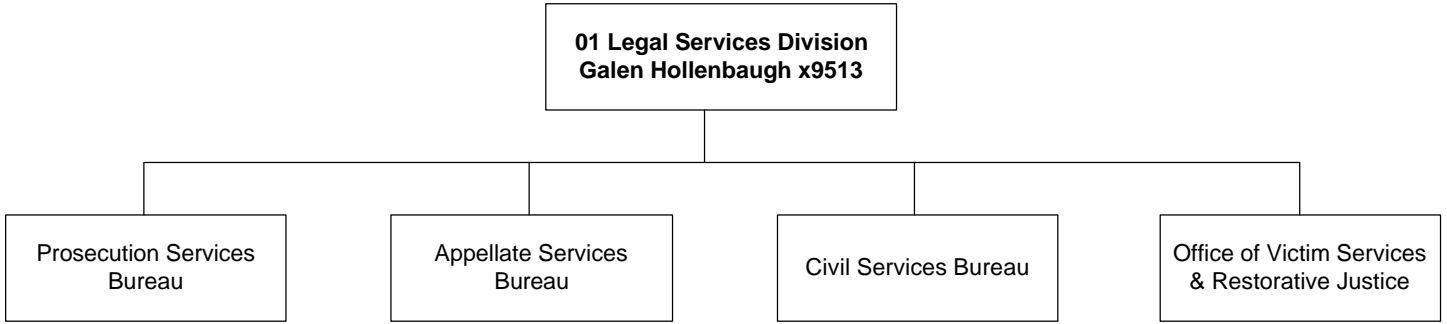
**Mission Statement** - To pursue activities and programs that seek to ensure and promote the public interest, safety and well-being through leadership, advocacy, education, regulation, and enforcement.

**Statutory Authority** - 2-15-501, 2-15-2001 through -2021, and Title 44, MCA.

Agency Proposed Budget							
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007
FTE	710.60	2.25	(3.88)	708.97	4.25	(7.02)	707.83
Personal Services	31,871,085	3,239,567	(31,556)	35,079,096	3,353,322	(99,029)	35,125,378
Operating Expenses	14,781,805	3,472,297	200,767	18,454,869	(534,419)	57,921	14,305,307
Equipment	1,738,154	224,703	(32,869)	1,929,988	265,559	(50,487)	1,953,226
Benefits & Claims	893,436	0	0	893,436	0	0	893,436
Debt Service	249,592	2,282,847	22,050	2,554,489	(67,153)	22,050	204,489
<b>Total Costs</b>	<b>\$49,534,072</b>	<b>\$9,219,414</b>	<b>\$158,392</b>	<b>\$58,911,878</b>	<b>\$3,017,309</b>	<b>(\$69,545)</b>	<b>\$52,481,836</b>
General Fund	18,497,606	2,884,130	(245,633)	21,136,103	1,370,839	(245,777)	19,622,668
State/Other Special	27,440,085	6,002,287	459,875	33,902,247	1,368,642	557,393	29,366,120
Federal Special	2,786,344	182,708	(105,850)	2,863,202	190,809	(381,161)	2,595,992
Proprietary	810,037	150,289	50,000	1,010,326	87,019	0	897,056
<b>Total Funds</b>	<b>\$49,534,072</b>	<b>\$9,219,414</b>	<b>\$158,392</b>	<b>\$58,911,878</b>	<b>\$3,017,309</b>	<b>(\$69,545)</b>	<b>\$52,481,836</b>

# Department of Justice-4110

## Legal Services Division-01



**Program Description** - The Legal Services Division provides 1) the Attorney General with legal research and analysis 2) legal counsel for state government officials, bureaus, and boards 3) legal assistance to local governments and Indian tribes 4) legal assistance, training and support for county prosecutors and 5) assistance to victims of crime, including compensation payments.

County Prosecutor Services provides special prosecution assistance to counties in the prosecution and disposition of major felonies and in cases in which county attorneys or city attorneys have conflicts of interest. County Prosecutor Services also provides prosecutor services to the Eastern Coal Counties Drug Task Force and the Western Montana Special Investigation Section and coordinates training and continuing legal education for county attorneys, city attorneys, and law enforcement personnel.

The Appellate Legal Services Bureau is responsible for representing the state in all criminal appeals and responds to all habeas corpus and postconviction proceedings where federal and state courts order the state to defend the legality of convictions.

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, federal reserved water rights, election law, antitrust, conflicts of interest and open meetings.

Office of Victim Services and Restorative Justice is a consolidated effort to elevate the status and respond to the needs of victims of crime in Montana. The office also provides the cross-training and coordination with local law enforcement to more fully address the broad needs of victims.

**Program Indicators -**

Indicator	Actual FY2002	Actual FY2003	Actual FY2004	Estimated FY2005	Requested FY2006	Requested FY2007
Criminal Appeals & Complex Civil Litigation – New Cases Opened	481	407	437	425	440	440
Issue AG Opinions & Letters of Advice	29	12	12	20	20	20
Assist and provide training to County Attorneys – New Matters Opened	107	120	168	140	140	140

**Department of Justice-4110  
Legal Services Division-01**

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007
FTE	50.00	0.00	0.00	50.00	0.00	0.00	50.00
Personal Services	2,722,749	191,097	0	2,913,846	189,006	0	2,911,755
Operating Expenses	881,923	37,855	0	919,778	(360,043)	0	521,880
Benefits & Claims	893,436	0	0	893,436	0	0	893,436
<b>Total Costs</b>	<b>\$4,498,108</b>	<b>\$228,952</b>	<b>\$0</b>	<b>\$4,727,060</b>	<b>(\$171,037)</b>	<b>\$0</b>	<b>\$4,327,071</b>
General Fund	3,695,876	275,197	0	3,971,073	(125,597)	0	3,570,279
State/Other Special	339,667	(26,133)	0	313,534	(25,243)	0	314,424
Federal Special	462,565	(20,112)	0	442,453	(20,197)	0	442,368
<b>Total Funds</b>	<b>\$4,498,108</b>	<b>\$228,952</b>	<b>\$0</b>	<b>\$4,727,060</b>	<b>(\$171,037)</b>	<b>\$0</b>	<b>\$4,327,071</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$11,707	\$11,707
FY07	(\$388,293)	(\$388,293)

**PL- 111 - Major Litigation Biennial Appropriation -**

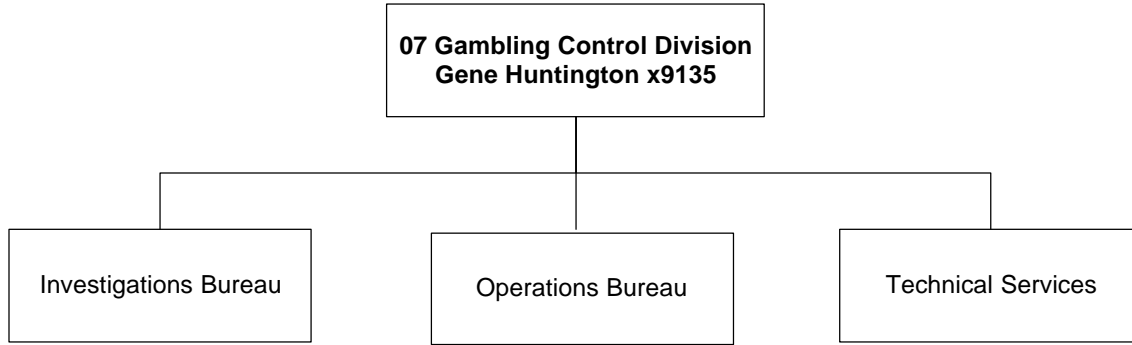
The Executive recommends \$400,000 general fund be appropriated over the biennium for major litigation in the Legal Services Division. This adjustment, combined with the base budget, will create that appropriation.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	(\$21,890)	(\$21,890)
FY07	(\$21,890)	(\$21,890)

**PL- 112 - Exempt Staff Pay Raise Reduction -**

The Executive recommends that all exempt staff pay raises be reduced to the FY 2004 base level.

## Department of Justice-4110 Gambling Control Division-07



**Program Description** - The Gambling Control Division was established by the 1989 Legislature to regulate the gambling industry in Montana. The division has criminal justice authority and conducts routine field inspections 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. 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 Indicators -

Indicator	Actual FY2002	Actual FY2003	Actual FY2004	Estimated FY2005	Requested FY2006	Requested FY2007
Video Gambling Machine Tax Collected	\$43.84M	\$46.1M	\$50.1M	\$52M	\$53.9M	\$55.9M
All Gambling Permits Issued	20,864	20,844	20,510	19,800	20,453	21,128
Liquor & Gambling License Investigations	703	796	926	926	926	926

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007
FTE	43.50	0.00	1.00	44.50	0.00	1.00	44.50
Personal Services	2,075,704	73,489	56,512	2,205,705	74,086	56,446	2,206,236
Operating Expenses	548,712	1, 586,037	45,000	2,179,749	86,914	45,000	680,626
Equipment	85,062	0	0	85,062	0	0	85,062
Debt Service	4,303	0	0	4,303	0	0	4,303
<b>Total Costs</b>	<b>\$2,713,781</b>	<b>\$1,659,526</b>	<b>\$101,512</b>	<b>\$4,474,819</b>	<b>\$161,000</b>	<b>\$101,446</b>	<b>\$2,976,227</b>
General Fund	464	1,099,536	0	1,100,000	(464)	0	0
State/Other Special	1,929,137	393,593	101,512	2,424,242	114,639	101,446	2,145,222
Proprietary	784,180	166,397	0	950,577	46,825	0	831,005
<b>Total Funds</b>	<b>\$2,713,781</b>	<b>\$1,659,526</b>	<b>\$101,512</b>	<b>\$4,474,819</b>	<b>\$161,000</b>	<b>\$101,446</b>	<b>\$2,976,227</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$1,500,000	\$1,100,000
FY07	\$0	\$0

### PL- 3 - Enhancement of GCD Database and Business Processes-OTO

In order to implement new technology and improve service to taxpayers and licensees through an Automated Accounting and Reporting System (AARS), the division needs to update its database. These improvements will allow development of web entry and electronic payments of taxes and permit fees. The division estimates it will cost \$1,500,000. A biennial, OTO appropriation of \$1.5M is requested in FY 2006. The request is \$340,000 state special revenue, \$60,000 proprietary funds, and \$1.1M in one-time-only general fund revenue.

**Department of Justice-4110  
Gambling Control Division-07**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$88,396	\$0
FY07	\$88,396	\$0

**PL- 4 - GCD Base Adjustments -**

The division requests an increase over base operating expenses to pay overtime for the technical services unit; annualize operating expenses for positions held vacant for all or part of the base year; request authorization for out of country travel for the purpose of investigating license applications from foreign gambling machine manufactures; training to help in the conduct of investigations into illegal gambling; and provide for increases in rent based upon existing contracts. The Executive recommends \$88,396 per year of state special revenue authority be appropriated to the Gambling Control Division for these various purposes.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	(\$11,231)	\$0
FY07	(\$11,231)	\$0

**PL- 71 - Exempt Staff Pay Raise Reduction -**

The Executive recommends that exempt staff pay raises be reduced to the FY 2004 base. This amounts to \$11,231 per year in state special revenue.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$56,512	\$0
FY07	\$56,446	\$0

**NP- 5 - Change Appropriation for Lab Machine Testing -**

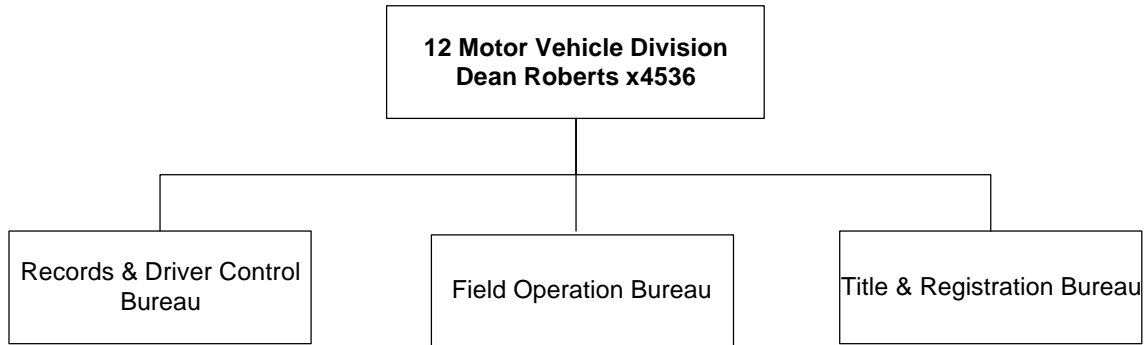
The division would like to eliminate statutory appropriation for the lab machine testing fees and transfer the position and related expense to the division HB 2 appropriation. This would require an appropriation of \$56,512 in FY 2006 and \$56,446 in FY 2007 state special revenue.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$45,000	\$0
FY07	\$45,000	\$0

**NP- 6 - Request Authority To Pay ID Bureau -**

The division requests state special revenue authority to pay the ID Bureau to process fingerprint cards necessary for license applicant background checks. This would require a state special revenue appropriation of \$45,000 per year.

## Department of Justice-4110 Motor Vehicle Division-12



**Program Description** - The Motor Vehicle Division (MVD), under provision of Title 61 and Title 23, MCA, and certain federal statutes is responsible for: 1) examination and licensure of all drivers; 2) creation and maintenance of permanent driver and motor vehicle records; 3) titling and registration of all vehicles including boats, snowmobiles and ATVs; 4) inspection and verification of vehicle identification numbers; 5) licensure and compliance control of motor vehicle dealers and manufacturers; and 6) providing motor voter registration.

### Program Indicators -

Indicator	Actual FY2002	Actual FY2003	Actual FY2004	Estimated FY2005	Requested FY2006	Requested FY2007
<b>Issue titles for new and used vehicles:</b>						
Title Transactions	458,362	495,192	503,486	513,556	523,827	534,303
<b>Provide for motor vehicle registration</b>						
Vehicles Registered	1,117,152	1,153,352	1,262,990	1,326,129	1,392,435	1,462,057
Renewal Notices Issued	911,652	923,532	929,508	934,156	938,826	943,520
<b>Process motor vehicle lien filings/releases</b>						
Lien filings processed	185,614	219,855	187,863	197,256	207,119	217,475
Lien releases processed	130,118	128,093	139,400	149,158	159,599	170,771
<b>Regulate motor vehicle dealers/manufacturers in MT</b>						
Dealers and Manufacturers licensed	1,438	1,539	1,454	1,469	1,483	1,498
<b>Provide driver licensing services statewide</b>						
Driver's licenses issued	123,070	112,727	149,714	160,504	172,071	184,473
Motor voter registrations processed	20,168	18,460	19,880	19,907	19,935	19,962
<b>Perform special extended driver licensing investigations and hearings</b>						
Special investigations and hearings conducted	47	78	104	157	238	361
<b>Provide vehicle identification number (VIN) inspection services</b>						
VIN inspections	1,263	1,391	1,185	1,257	1,333	1,414
<b>Create, maintain and disseminate driver records</b>						
Documents imaged	288,339	221,313	225,140	231,894	238,851	246,017
Convictions recorded	97,611	104,821	101,720	104,772	107,915	111,152
<b>Administer license revocations, suspension, cancellations and reinstatements</b>						
Revocations, suspensions, cancellations, and probationary licenses issued	29,811	30,754	31,598	32,546	33,522	34,528



**Department of Justice-4110  
Motor Vehicle Division-12**

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007
FTE	151.00	2.00	(1.00)	152.00	2.00	(1.00)	152.00
Personal Services	4,510,760	662,927	(32,418)	5,141,269	660,604	(32,329)	5,139,035
Operating Expenses	3,898,236	73,737	50,000	4,021,973	(77,128)	0	3,821,108
Equipment	36,616	(3,801)	0	32,815	(28,801)	0	7,815
Debt Service	224,731	2,282,847	0	2,507,578	(67,153)	0	157,578
<b>Total Costs</b>	<b>\$8,670,343</b>	<b>\$3,015,710</b>	<b>\$17,582</b>	<b>\$11,703,635</b>	<b>\$487,522</b>	<b>(\$32,329)</b>	<b>\$9,125,536</b>
General Fund	4,925,852	687,947	(32,418)	5,581,381	504,047	(32,329)	5,397,570
State/Other Special	3,744,491	2,327,763	0	6,072,254	(16,525)	0	3,727,966
Proprietary	0	0	50,000	50,000	0	0	0
<b>Total Funds</b>	<b>\$8,670,343</b>	<b>\$3,015,710</b>	<b>\$17,582</b>	<b>\$11,703,635</b>	<b>\$487,522</b>	<b>(\$32,329)</b>	<b>\$9,125,536</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$143,414	\$86,048
FY07	\$132,473	\$79,484

**PL- 8 - Base Adjustments MVD Field Operations Bureau -**

Base budget adjustments are necessary to allow the Motor Vehicle Division to continue to meet its on-going driver licensing and driver control responsibilities. There are adjustments in the areas of overtime, rent, vehicle maintenance, and dues as well as adding 2.00 FTE.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$282,847	\$0
FY07	(\$67,153)	\$0

**PL- 10 - Base Adjustments for HB 577 Debt Payments -**

Budget adjustments for HB 577 debt payments are necessary to fund the Motor Vehicle System, phase one, Titling System project. This \$282,847 combined with the base budget make a total of \$350,000 in state special revenue authority that is requested as a biennial appropriation and is placed in FY 2006.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$192,470	\$192,470
FY07	\$0	\$0

**PL- 11 - Required New General Issue License Plates - OTO -**

The laws found in 61-3-332(4)(b), MCA, require the manufacture and issuance of new general issue motor vehicle license plates beginning January 1, 2006. A one-time-only present law base adjustment of \$192,470 in general fund is requested for FY 2006.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$68,663	\$41,198
FY07	\$89,692	\$53,815

**PL- 36 - Base Adjustments MVD Title and Registration Bureau -**

Base budget adjustments are necessary in the areas of overtime, legal fees and court costs, printing, postage, telephone equipment maintenance, and rent. The Executive recommends total present law base adjustments of \$68,663 in FY 2006 and \$89,692 in FY 2007 in state special revenue and general fund.

**Department of Justice-4110  
Motor Vehicle Division-12**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$2,000,000	\$0
FY07	\$0	\$0

**PL- 37 - Base Adjustments for HB 261 Debt Payments -**

Budget adjustments for HB 261 debt payments are necessary to fund the Motor Vehicle System , phase two, Vehicle Registration and Driver Licensing/Driver Control System project. A total of \$2,000,000 in state special revenue authority is requested as a biennial appropriation and is placed in FY 2006.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	(\$7,632)	\$0
FY07	(\$7,632)	\$0

**PL- 121 - Eliminate OTO Organ Donor Registry -**

The Executive requests the elimination of FY 2004 one time only startup expenses for the organ donor registry (2003 Legislature HB 557). Ongoing costs for the monthly updates to the organ donor registry are included in the MVD present law budget. A reduction in state special revenue of \$7,632 is requested.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	(\$40,205)	(\$40,205)
FY07	(\$40,205)	(\$40,205)

**PL- 123 - HB261 One Time Backfill costs Reduction -**

In FY 2004, the division had savings in personal services due to HB 2 positions being transferred to and paid from HB 261 monies instead of general fund. This created general fund savings which were used to pay a contractor to replace the transferred positions. For FY 2006 and FY 2007, the positions are budgeted in HB 2 so contractor costs should not be budgeted with HB 2 monies. The general fund reduction is \$40,205 per year.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	(\$43,045)	(\$43,045)
FY07	(\$43,045)	(\$43,045)

**PL- 124 - Field Ops - One Time Only Expenditure Reduction -**

In FY 2004 the division contracted for remodeling of the Billings driver licensing facility at a cost of \$43,045. Since this was the base year this amount carried over to FY 2006 and FY 2007. These general fund remodeling costs are one-time expenses that can be reduced from the FY 2006 and FY 2007 budget.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	(\$28,801)	(\$28,801)
FY07	(\$28,801)	(\$28,801)

**PL- 125 - Records/Drvs Control - one time cost reduction -**

In the base year of FY 2004 the division purchased modular workstations for a work area in the Records and Drivers Control Bureau at a cost of \$28,801. While the purchase was needed and very beneficial, these general fund costs are carried over in the FY 2006 and FY 2007 budget, and can be reduced since they were one-time costs.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	(\$50,000)	(\$50,000)
FY07	(\$50,000)	(\$50,000)

**PL- 126 - Title & Registration. - One Time Expenditure Reduction -**

Near the end of base year, the division purchased additional postage to insure an adequate amount would be available for the next fiscal year. This was a general fund cost of \$50,000 and can be considered a one-time expenditure for FY 2004. This amount can be reduced from the FY 2006 and FY 2007 budgets.

**Department of Justice-4110  
Motor Vehicle Division-12**

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$50,000	\$0
FY07	\$0	\$0

**NP- 12 - MVD Proprietary Account Spending Authority -**

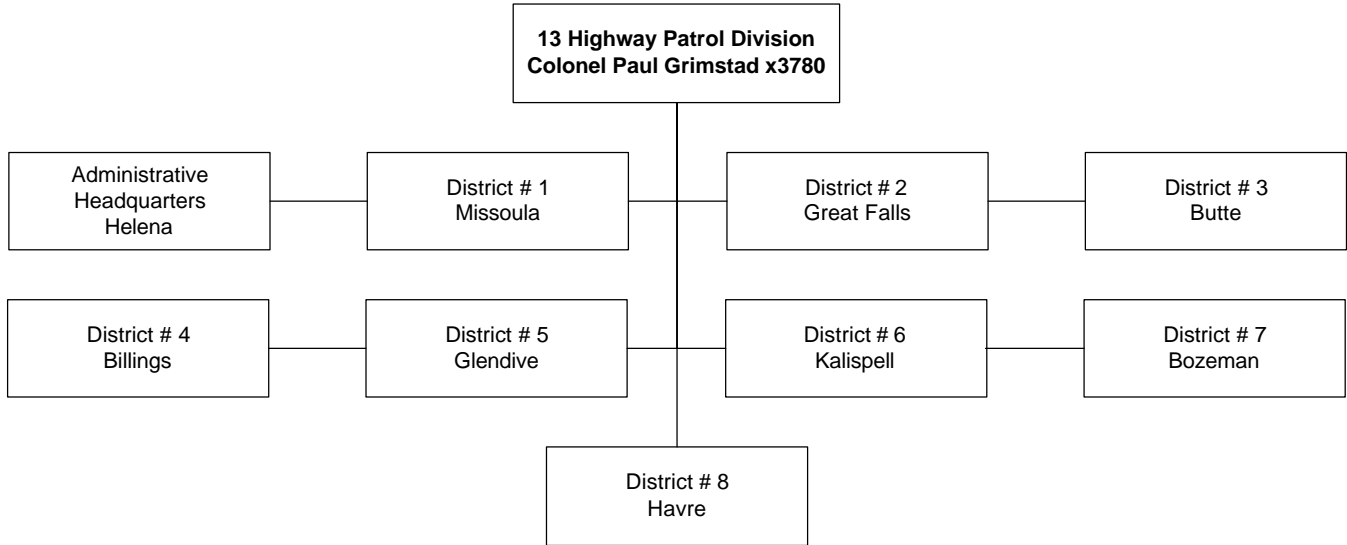
Spending authority is requested for costs of development, maintenance and distribution of information in the state's motor vehicle and driver licensing database applications. A 2007 biennial spending authorization in the amount of \$50,000 of proprietary funding is requested. This request is to cover the costs associated with the development of new business not in the base budget.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	(\$32,418)	(\$32,418)
FY07	(\$32,329)	(\$32,329)

**NP- 127 - Statewide FTE Reduction -**

This decision package implements an FTE reduction equivalent to the reductions taken in the 2003 legislative session. The 1.00 FTE and \$32,418 in FY 2006 and \$32,329 in FY 2007 general fund are removed from the budget permanently.

## Department of Justice-4110 Highway Patrol Division-13



**Program Description** - The Highway Patrol Division (HPD) 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.

The Motor Carrier Safety Assistance program (MCSAP) attempts to reduce commercial motor vehicle accidents in the state by participating in the Commercial Vehicle Safety Alliance (CVSA) and its North American Driver/Vehicle Inspection program, which includes all levels of inspections as well as safety review audits.

### Program Indicators -

Indicator	Actual FY2002	Actual FY2003	Actual FY2004	Estimated FY2005	Requested FY2006	Requested FY2007
Increase seatbelt enforcement by 2% per year	12,704	15,591	17,102	17,444	17,793	18,149
Install mobile data terminals in 10% of Patrol cars per year	10	29	33	21	21	21
Increase commercial vehicle inspections by 3% per year	12,164	12,097	11,411	11,753	12,106	12,469
Maintain Patrol traffic availability	46.7%	45.64%	44.23%	45.12%	46.03%	46.96%

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007
FTE	274.55	0.00	(7.38)	267.17	0.00	(10.50)	264.05
Personal Services	13,566,678	822,355	(133,226)	14,255,807	824,079	(199,496)	14,191,261
Operating Expenses	4,636,800	1,470,047	(240,937)	5,865,910	(506,689)	(333,981)	3,796,130
Equipment	1,379,551	168,504	(49,626)	1,498,429	234,360	(67,244)	1,546,667
<b>Total Costs</b>	<b>\$19,583,029</b>	<b>\$2,460,906</b>	<b>(\$423,789)</b>	<b>\$21,620,146</b>	<b>\$551,750</b>	<b>(\$600,721)</b>	<b>\$19,534,058</b>
State/Other Special	18,718,765	2,330,804	282,469	21,332,038	435,240	380,053	19,534,058
Federal Special	864,264	130,102	(706,258)	288,108	116,510	(980,774)	0
<b>Total Funds</b>	<b>\$19,583,029</b>	<b>\$2,460,906</b>	<b>(\$423,789)</b>	<b>\$21,620,146</b>	<b>\$551,750</b>	<b>(\$600,721)</b>	<b>\$19,534,058</b>

**Department of Justice-4110  
Highway Patrol Division-13**

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$923,143	\$0
FY07	\$1,017,204	\$0

**PL- 13 - Base Adjustment MHP Operations -**

The requested base adjustments are due to increased operating costs in areas where the MHP has little or no control. Some of these areas are also zero-based. The major increases occur in overtime, rent, prisoner per diem, maintenance contracts and equipment. A total of \$1,940,347 is requested in state special revenue gas tax.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$410,646	\$0
FY07	\$393,846	\$0

**PL- 14 - Base Adjustments MCSAP -**

The Motor Vehicle Inspection Section is responsible for the Motor Carrier Safety Assistance program (MCSAP) for the entire state. Section personnel perform inspections and enforce federal and state regulations regarding hazardous material and safety for inter-state and intra-state commercial motor carriers. The requested increases include overtime, training and equipment. A total of \$804,492 is requested for the biennium of which \$763,594 is federal funds and \$40,898 is state gas tax funds.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$21,083	\$0
FY07	\$21,083	\$0

**PL- 38 - Base Adjustment Recruit School -**

The MHP conducts an annual Recruit Training School to train new recruits to fill vacancies. The Recruit Training School consists of 16 weeks of on-campus training and eight weeks of field training. The requested increase is due to overtime, differential pay and rising training costs/travel for the recruit school during the eight weeks of field training. A total increase of \$42,166 in state special revenue gas tax is requested for the biennium.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	(\$9,903)	\$0
FY07	(\$9,903)	\$0

**PL- 131 - Exempt Staff Pay Raise Reduction -**

The Executive requests that exempt staff pay raises be reduced to the FY 2004 base level which is a reduction in state special revenue of \$9,903 per year.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$1,065,090	\$0
FY07	(\$923,252)	\$0

**PL- 132 - Biennial Appropriation for Prisoner Per Diem -**

The Executive recommends an increase to the agency's biennial appropriation for prisoner per diem of \$1,065,090 to be paid out of the state special revenue gas tax account. This request is a three percent increase over the base expenditure and is being increased in anticipation of some increased per-day costs at certain facilities and an increase in the number of prisoners being held. This request, along with the base budget, will create a biennial appropriation of \$1,988,342 for prisoner per diem.

**Department of Justice-4110  
Highway Patrol Division-13**

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$158,065	\$0
FY07	\$104,270	\$0

**NP- 15 - MCSAP New Entrant Program -**

The Executive recommends \$158,065 in FY 2006 and \$104,270 in FY 2007 to implement the MCSAP New Entrant Program. This program is 100 percent federally funded. The Federal Highway Administration has authorized MCSAP funds to be used for the New Entrant Program that provides new commercial motor vehicle companies with assistance in setting up driver education and commercial vehicle safety programs.

-----**Other Legislation Required to Implement HB2**-----

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$407,283	\$0
FY07	\$543,074	\$0

**NP- 135 - Restore Vacancy Savings for Patrol Officers -**

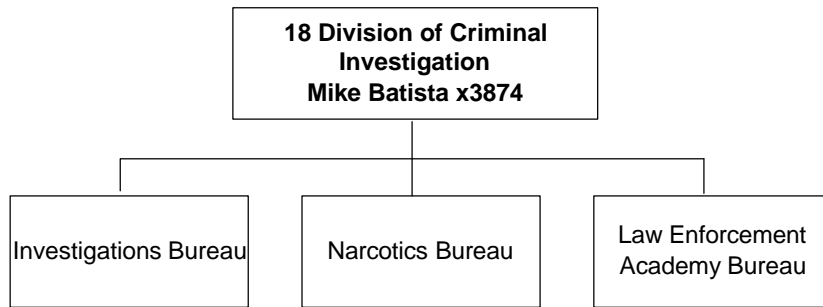
LC # 125 requested by the State Administration and Veterans' Affairs Interim Committee, statutorily exempts the Montana Highway Patrol from vacancy savings. This decision package adds back vacancy savings to the Highway Patrol and is contingent on the passage and approval of both LC # 125 and a bill that transfers the Motor Carriers Safety Assistance Program (MCSAP) program to the Department of Transportation.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	(\$989,137)	\$0
FY07	(\$1,248,065)	\$0

**NP- 136 - Transfer MCSAP Program to Dept of Transportation -**

By mutual agreement of the Department of Justice, the Department of Transportation, and the Governor's Office, it has been determined that efficiencies could be realized by moving the Motor Carriers Safety Assistance Program (MCSAP) to the DOT. This would consolidate all commercial motor vehicle regulation functions in one group. This move would be effective Oct 1, 2005, which is the start of the new federal fiscal year and would be contingent on the passage and approval of the bill that makes the move statutorily and LC# 125.

**Department of Justice-4110**  
**Division of Criminal Investigation-18**



**Program Description** - The Division of Criminal Investigation includes the administration, management, and coordination of criminal investigative services and training performed by the Investigations Bureau, the Narcotics 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 investigative, inspection, and fire code interpretation and enforcement functions. The Investigative Support Section is responsible for investigating crimes involving the use of computers; maintaining the Sexual and Violent Offender Registry; providing advanced training opportunities for law enforcement officials statewide; establishing a statewide intelligence center; and addressing homeland security issues. 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 and assists the Investigations Bureau in its investigations.

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

**Program Indicators -**

Indicator	Actual FY2002	Actual FY2003	Actual FY2004	Estimated FY2005	Requested FY2006	Requested FY2007
Investigations and cases	478	605	593	600	600	600
Fire/Life Safety Inspections	1,044	761	740	750	750	750
Training provided by non-MLEA staff	279	226	198	200	200	200
Number of Programs offered by MLEA	568	333	382	400	400	400
Officers trained at MLEA	1,824	1,255	783	1,000	1,000	1,000
Officers trained regionally for POST credit	6,963	4,167	5,249	5,500	5,500	5,500

**Department of Justice-4110**  
**Division of Criminal Investigation-18**

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007
FTE	77.50	(4.00)	6.00	79.50	(3.00)	6.00	80.50
Personal Services	3,075,309	603,078	290,791	3,969,178	660,753	289,798	4,025,860
Operating Expenses	1,693,910	242,260	346,704	2,282,874	314,489	346,902	2,355,301
Equipment	25,136	60,000	16,757	101,893	60,000	16,757	101,893
Debt Service	15,992	0	22,050	38,042	0	22,050	38,042
<b>Total Costs</b>	<b>\$4,810,347</b>	<b>\$905,338</b>	<b>\$676,302</b>	<b>\$6,391,987</b>	<b>\$1,035,242</b>	<b>\$675,507</b>	<b>\$6,521,096</b>
General Fund	2,639,892	147,398	0	2,787,290	277,775	0	2,917,667
State/Other Special	884,362	683,836	75,894	1,644,092	661,529	75,894	1,621,785
Federal Special	1,286,093	74,104	600,408	1,960,605	95,938	599,613	1,981,644
<b>Total Funds</b>	<b>\$4,810,347</b>	<b>\$905,338</b>	<b>\$676,302</b>	<b>\$6,391,987</b>	<b>\$1,035,242</b>	<b>\$675,507</b>	<b>\$6,521,096</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$180,530	\$0
FY07	\$180,530	\$0

**PL- 18 - Montana Law Enforcement Academy Base Adjustment -**

The Division of Criminal Investigation requests \$361,060 of state special revenue for the biennium to raise the spending authority of the Montana Law Enforcement Academy (MLEA) to that level appropriated in FY 2004. No general fund is requested. Spending in the base year was much less than was appropriated due a cash shortage in the new MLEA Surcharge Account.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$0	\$0
FY07	\$61,451	\$61,451

**PL- 19 - One Narcotics Regional Agent in Charge -Miles City -**

The Division of Criminal Investigation requests \$61,451 of general fund and 1.00 FTE in the second year of the biennium to fund a supervisor in the division's Miles City Narcotics office for the Eastern Montana Drug Task Force.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$95,578	\$75,578
FY07	\$97,032	\$97,032

**PL- 20 - Reinstate Vehicle Replacement Program -**

The Division of Criminal Investigation (DCI) requests a total of \$192,610 (\$172,610 of general fund and \$20,000 of state special revenue authority) for the biennium to reinstate the division's vehicle replacement program. This request allows the division to purchase six vehicles over the biennium (1 for the workers compensation fraud investigator and 5 for narcotics investigators) and lease 4 pickup trucks for the deputy state fire marshals and 3 sedans for general investigators.



**Department of Justice-4110**  
**Division of Criminal Investigation-18**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$0	\$0
FY07	\$29,105	\$7,276

**PL- 21 - Medicaid Fraud Program - COLA -**

The Division of Criminal Investigation requests \$7,276 of general fund and \$21,829 of federal special revenue to pay for increases in the present law base of the Medicaid Fraud Control Unit. Each year, the Medicaid Fraud grant allows for a 5 percent cost-of-living adjustment. Given the increasing workload and increasing cost of doing business, this increase is necessary to continue current operations.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$0	\$0
FY07	\$42,000	\$42,000

**PL- 22 - Present Law Base Adjustment for Division -**

The Division of Criminal Investigation requests \$42,000 of general fund in the second year of the biennium to pay for miscellaneous increases to the present law base of the division.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	(\$170,034)	\$0
FY07	(\$169,640)	\$0

**PL- 181 - Decrease FTE Due to Lack of Funding -**

The Division of Criminal Investigation requests the reduction of 4.00 FTE that were funded with federal special revenue authority. The division no longer has federal funding for these positions. This request reduces federal special revenue authority by \$170,034 in FY 2006 and \$169,640 in FY 2007.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$423,322	\$0
FY07	\$422,527	\$0

**NP- 16 - Funding Authority - Homeland Security -**

The Division of Criminal Investigation (DCI) requests \$845,849 of federal special revenue authority and 5.00 FTE for the biennium to allow for the continuation of the Homeland Security efforts now underway. No general fund is requested. Funding authority is necessary to continue the Memorandum of Understanding (MOU) with the Department of Military Affairs, Disaster and Emergency Services, for the Homeland Security program.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$252,980	\$0
FY07	\$252,980	\$0

**NP- 17 - Funding Authority - Tri-Agency Drug Task Force -**

The Division of Criminal Investigation (DCI) requests \$505,960 of state special and federal special revenue authority and 1.00 FTE for the biennium to continue the Tri-Agency Drug Task Force. Although DCI assumed management of the task force in FY 2005, the Tri-Agency Drug Task Force is a grant funded drug task force that has been in existence for over 15 years, headquartered out of Havre, Montana.

## Department of Justice-4110 County Attorney Payroll-19

**19 County Attorney Payroll**

**Program Description** - The County Attorney Payroll program pays approximately half of the salary and benefits for the attorneys who serve Montana's 56 counties, as required by 7-4-2502, MCA. County compensation boards within each county determine county attorney salaries. By law, the state's contribution is limited to the general fund amount the Legislature appropriates for this program. The state's contribution may be less than half of the board-approved salary.

Program Proposed Budget	Base Budget	PL Base	New	Total	PL Base	New	Total
Budget Item	Fiscal 2004	Adjustment	Proposals	Exec. Budget	Adjustment	Proposals	Exec. Budget
		Fiscal 2006	Fiscal 2006	Fiscal 2006	Fiscal 2007	Fiscal 2007	Fiscal 2007
FTE	21.55	0.00	0.00	21.55	0.00	0.00	21.55
Personal Services	1,739,734	69,489	0	1,809,223	70,415	0	1,810,149
<b>Total Costs</b>	<b>\$1,739,734</b>	<b>\$69,489</b>	<b>\$0</b>	<b>\$1,809,223</b>	<b>\$70,415</b>	<b>\$0</b>	<b>\$1,810,149</b>
General Fund	1,739,734	69,489	0	1,809,223	70,415	0	1,810,149
<b>Total Funds</b>	<b>\$1,739,734</b>	<b>\$69,489</b>	<b>\$0</b>	<b>\$1,809,223</b>	<b>\$70,415</b>	<b>\$0</b>	<b>\$1,810,149</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$63,000	\$63,000
FY07	\$63,000	\$63,000

**PL- 23 - County Attorney Pay - State Share -**

The Executive recommends \$63,000 general fund per year to fund the anticipated increase in county attorney pay for the next biennium. Statute allows for the state to pay 50 percent of County Attorney salaries or less if the legislative appropriation is less than the 50 percent amount. Without this increase the disparity between the amount paid by the counties and the state will continue to grow.

## Department of Justice-4110 Central Services Division-28

**28 Central Services Division  
Doug Booker x5842**

**Program Description** - The Central Services Division provides the administrative, personnel, budgetary, accounting, and fiscal support for the Department of Justice. The program also administers the County Attorney Payroll.

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007
FTE	16.00	0.00	0.00	16.00	0.00	0.00	16.00
Personal Services	678,804	98,743	0	777,547	98,502	0	777,306
Operating Expenses	141,963	49,964	0	191,927	(11,426)	0	130,537
<b>Total Costs</b>	<b>\$820,767</b>	<b>\$148,707</b>	<b>\$0</b>	<b>\$969,474</b>	<b>\$87,076</b>	<b>\$0</b>	<b>\$907,843</b>
General Fund	344,241	13,227	0	357,468	(10,193)	0	334,048
State/Other Special	457,189	98,389	0	555,578	63,876	0	521,065
Proprietary	19,337	37,091	0	56,428	33,393	0	52,730
<b>Total Funds</b>	<b>\$820,767</b>	<b>\$148,707</b>	<b>\$0</b>	<b>\$969,474</b>	<b>\$87,076</b>	<b>\$0</b>	<b>\$907,843</b>

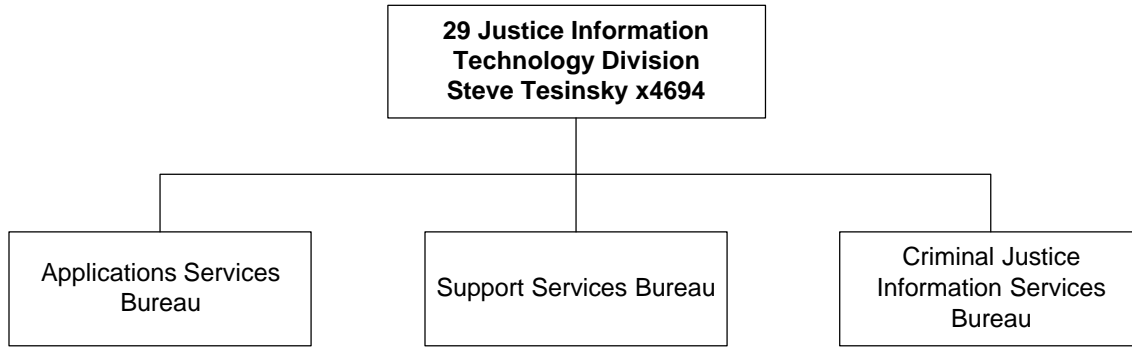
-----Present Law Adjustments-----

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	(\$8,797)	(\$3,255)
FY07	(\$8,797)	(\$3,255)

**PL- 283 - Exempt Staff Pay Raise Reduction -**

The Executive requests that exempt staff pay raises be reduced down to the FY 2004 base level.

## Department of Justice-4110 Information Technology Service-29



**Program Description** - The Justice Information Technology Services Division provides a full range of information technology and criminal justice services for the department, including; 1) system development and maintenance of the motor vehicle titling and registration system; 2) the driver license and history system; 3) the criminal history record information system and the Montana Uniform Crime Reporting System; 4) support for the Department of Justice internal computers and systems; 5) identification services for the criminal justice community through criminal history record checking and fingerprint processing; and 6) system development and support for the Criminal Justice Information Network (CJIN). CJIN links law enforcement/criminal justice agencies with information sources at local, state, and national levels by interfacing with the National Law Enforcement Telecommunications System, the National Crime Information Center (NCIC), and numerous State of Montana files.

### Program Indicators -

Indicator	Actual FY2002	Actual FY2003	Actual FY2004	Estimated FY2005	Requested FY2006	Requested FY2007
Perform Criminal history record checks						
Checks for the Public	61,308	61,149	63,197	66,639	68,700	70,761
Checks for criminal justice agencies	232,099	263,488	247,703	268,682	270,000	270,000
Process fingerprint cards						
Criminal arrest cards	13,084	20,264	22,809	27,600	29,000	30,500
Civil cards	5,488	10,479	11,826	14,700	19,100	24,800
Assist and train law enforcement						
Calls to Help-desk	7,626	6,934	8,733	8,800	8,000	7,500
Participants in instructor-led courses	1,416	1,254	779	1,000	900	900
Participants in web-based courses	2,610	2,950	4,614	5,000	6,000	7,000
<b>Maintain Criminal Justice Information Network (CJIN) workstations statewide</b>						
Mobile (in-car workstations)	208	300	310	350	375	400
Web-based users	10	20	20	350	400	450
<b>Provide System Support of the Statewide Criminal Justice Information Network</b>						
Person Hours		8250	10,800	12,600	12,850	12,850
<b>Provide Support of Department of Justice Workstations, Servers and Networks</b>						
Person Hours (FTE + Contractor)		10,525	25,200	28,800	30,000	30,000
Programming Development Effort						
Person Hours (FTE + Contractors)		15,770	18,265	19,800	21,000	21,050

## Department of Justice-4110 Information Technology Service-29

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007
FTE	51.00	2.00	(2.50)	50.50	2.00	(2.52)	50.48
Personal Services	1,963,099	456,378	(213,215)	2,206,262	454,640	(213,448)	2,204,291
Operating Expenses	1,919,431	(50,496)	0	1,868,935	(47,545)	0	1,871,886
Equipment	132,986	0	0	132,986	0	0	132,986
<b>Total Costs</b>	<b>\$4,015,516</b>	<b>\$405,882</b>	<b>(\$213,215)</b>	<b>\$4,208,183</b>	<b>\$407,095</b>	<b>(\$213,448)</b>	<b>\$4,209,163</b>
General Fund	2,862,503	267,367	(213,215)	2,916,655	267,676	(213,448)	2,916,731
State/Other Special	1,063,270	134,035	0	1,197,305	135,126	0	1,198,396
Federal Special	83,223	(2,321)	0	80,902	(2,508)	0	80,715
Proprietary	6,520	6,801	0	13,321	6,801	0	13,321
<b>Total Funds</b>	<b>\$4,015,516</b>	<b>\$405,882</b>	<b>(\$213,215)</b>	<b>\$4,208,183</b>	<b>\$407,095</b>	<b>(\$213,448)</b>	<b>\$4,209,163</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$62,969	\$0
FY07	\$62,870	\$0

#### PL- 24 - Security and Disaster Recovery Officer -

State special revenue funding for 1.00 FTE for a Security and Disaster Recovery Officer is needed for the Department of Justice, Information Technology Services Division, beginning in FY 2006. The cost of this position is \$62,969 in FY 2006 and \$62,870 in FY 2007. The Security and Disaster Recovery Officer would be responsible to direct the information technology security program.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$0	\$0
FY07	\$0	\$0

#### PL- 25 - Programmer/Analyst FTE -

A 1.00 FTE Motor Vehicles Division programmer/analyst is needed for the Department of Justice, Information Technology Services Division beginning in FY 2006, utilizing current level funding from contracted services with a net zero request for spending authority. The programmer/analyst position will provide a combination of legacy system maintenance as well as new system development & maintenance.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$0	\$0
FY07	\$0	\$0

#### PL- 26 - Data Base Analyst for FileNet -

A 1.00 FTE database administrator is needed beginning in FY 2006, utilizing current level funding from contracted services with a net zero request for spending authority.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$0	\$0
FY07	\$0	\$0

#### PL- 27 - Business Systems Analyst FTE -

A 1.00 FTE business systems analyst is needed for the Information Technology Services Division beginning in FY 2006, utilizing current level funding from contracted services with a net zero request for spending authority. The position is necessary to help the Applications Services Bureau meet requests for service.

**Department of Justice-4110  
Information Technology Service-29**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$0	\$0
FY07	\$0	\$0

**PL- 28 - Systems Production Support and Maintenance FTE -**

A 1.00 FTE systems production support and maintenance employee is requested beginning in FY 2006, utilizing current level funding from contracted services with a net zero request for spending authority.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$70,000	\$0
FY07	\$70,000	\$0

**PL- 29 - FBI Background Check Pass-thru Authority -**

Additional pass through spending authority is requested to transfer monies owed to the FBI for those fingerprint background checks that are conducted by the FBI on behalf of the Department of Justice. Based on current knowledge and industry trends, additional authority of \$70,000 per year will be necessary. Legislation is proposed to allow for additional pass-thru authority, if necessary.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	(\$61,189)	\$0
FY07	(\$61,021)	\$0

**PL- 291 - Eliminate Positions where Federal Funding was Lost -**

The Executive requests the elimination of 2.00 FTE. These positions were funded from a federal grant that has since expired and thus are no longer funded.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	(\$147,927)	(\$147,927)
FY07	(\$147,927)	(\$147,927)

**PL- 292 - HB261 Backfill Contract - One Time Only Reduction -**

ITSD had several positions budgeted in HB 2 that actually worked and were paid under HB 261. This resulted in savings to HB 2 that were utilized to pay for contractors to perform the work of the transferred employees. For FY 2006 and FY 2007 these positions are fully budgeted in HB 2 so the contract is not necessary. This general fund reduction amounts to \$147,927 general fund in each year of the biennium.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	(\$213,215)	(\$213,215)
FY07	(\$213,448)	(\$213,448)

**NP- 293 - Statewide FTE Reduction -**

This decision package implements an FTE reduction equivalent to the reductions taken in the 2003 legislative session. The 1.50 FTE and approximately \$213,000 general fund per year are removed from the budget permanently.

## Department of Justice-4110 Forensic Science Division-32

**32 Forensic Science Division  
Bill Unger 329-1103**

**Program Description** - The Forensic Science Division 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 Indicators -

Indicator	Actual FY2002	Actual FY2003	Actual FY2004	Estimated FY2005	Requested FY2006	Requested FY2007
Cases Received from Law Enforcement	5,038	5,473	5,603	6,141	6,730	7,377

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007
FTE	25.50	2.25	0.00	27.75	3.25	0.00	28.75
Personal Services	1,538,248	262,011	0	1,800,259	321,237	0	1,859,485
Operating Expenses	1,060,830	62,893	0	1,123,723	67,009	0	1,127,839
Equipment	78,803	0	0	78,803	0	0	78,803
Debt Service	4,566	0	0	4,566	0	0	4,566
<b>Total Costs</b>	<b>\$2,682,447</b>	<b>\$324,904</b>	<b>\$0</b>	<b>\$3,007,351</b>	<b>\$388,246</b>	<b>\$0</b>	<b>\$3,070,693</b>
General Fund	2,289,044	323,969	0	2,613,013	387,180	0	2,676,224
State/Other Special	303,204	0	0	303,204	0	0	303,204
Federal Special	90,199	935	0	91,134	1,066	0	91,265
<b>Total Funds</b>	<b>\$2,682,447</b>	<b>\$324,904</b>	<b>\$0</b>	<b>\$3,007,351</b>	<b>\$388,246</b>	<b>\$0</b>	<b>\$3,070,693</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$31,145	\$31,145
FY07	\$31,145	\$31,145

### PL- 30 - Base Adjustment-Annualize Rent -

This request is to annualize a rent increase, as negotiated by the Department of Administration, for the 2007 biennium. The lease is for 31,145 sq. ft. The annual increase is \$31,145 per year general fund.

**Department of Justice-4110  
Forensic Science Division-32**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$61,503	\$61,503
FY07	\$61,430	\$61,430

**PL- 31 - Forensic Scientist - Chemist -**

The division is requesting a Forensic Scientist Chemist to reduce the backlog that threatens successful prosecution and accreditation of Montana's sole forensic lab. The FTE requested is funded from general fund monies for \$61,503 in FY 2006 and \$61,430 in FY 2007.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$61,503	\$61,503
FY07	\$61,430	\$61,430

**PL- 32 - Forensic Science - Serologist/DNA -**

The division is requesting a Forensic Scientist Serologist/DNA to reduce the backlog that threatens successful prosecution. The Forensic Science Division is Montana's sole forensic laboratory. The FTE requested is funded from general fund monies for \$61,503 in FY 2006 and \$61,430 for FY 2007.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$0	\$0
FY07	\$61,430	\$61,430

**PL- 34 - Forensic Scientist - Toxicologist -**

The division is requesting a Forensic Scientist Toxicologist to reduce the backlog and address the continued increase of case submittals. The Forensic Science Division is Montana's sole forensic laboratory. The FTE requested is funded from general fund monies of \$61,430 in FY 2007.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$158,495	\$158,495
FY07	\$158,649	\$158,649

**PL- 35 - Forensic Pathologist -**

The division is requesting a Pathologist Associate Medical Examiner to address the increased number of autopsies conducted at the lab. The Forensic Science Division is Montana's sole forensic laboratory. The FTE requested is funded from general fund monies of \$158,495 in FY 2006 and \$158,649 in FY 2007. The division currently charges counties for autopsy services and as the lab is able to conduct more autopsies, the income from this position is expected to pay for its expenses.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	(\$37,230)	\$0
FY07	(\$37,127)	\$0

**PL- 321 - FTE Reduction Due to Lack of Federal Funding -**

An 0.75 FTE reduction is necessary out of current level as HIDTA federal funding was not received by the department. The Executive recommends the FTE be reduced and \$37,230 in FY 2006 and \$37,127 in FY 2007 of federal authority also be reduced from the department's base budget.

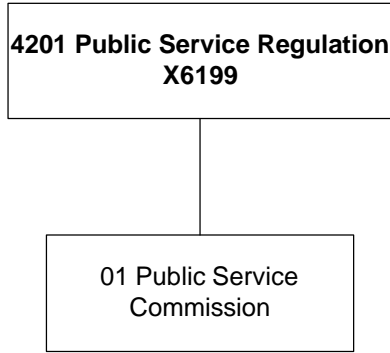
	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	(\$8,799)	(\$8,799)
FY07	(\$8,799)	(\$8,799)

**PL- 322 - Exempt Staff Pay Raise Reduction -**

The Executive recommends that the exempt staff pay raises be reduced to the FY 2004 base level.



# Public Service Regulation-4201 Public Service Regulation Program-01



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

**Statutory Authority** - Title 69

**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 Indicators -**

Indicator	Actual FY2002	Actual FY2003	Actual FY2004	Estimated FY2005	Requested FY2006	Requested FY2007
Dockets	339	328	284	300	300	300
Informal Utility Consumer Complaints	2,614	2,430	1,924	2,000	2,000	2,000

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007
FTE	39.00	0.00	0.00	39.00	0.00	0.00	39.00
Personal Services	2,192,162	87,689	0	2,279,851	86,517	0	2,278,679
Operating Expenses	491,108	167,017	0	658,125	7,375	0	498,483
<b>Total Costs</b>	<b>\$2,683,270</b>	<b>\$254,706</b>	<b>\$0</b>	<b>\$2,937,976</b>	<b>\$93,892</b>	<b>\$0</b>	<b>\$2,777,162</b>
State/Other Special	2,669,538	254,706	0	2,924,244	93,892	0	2,763,430
Federal Special	13,732	0	0	13,732	0	0	13,732
<b>Total Funds</b>	<b>\$2,683,270</b>	<b>\$254,706</b>	<b>\$0</b>	<b>\$2,937,976</b>	<b>\$93,892</b>	<b>\$0</b>	<b>\$2,777,162</b>

**Public Service Regulation-4201  
Public Service Regulation Program-01**

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$48,274	\$0
FY07	\$4,095	\$0

**PL- 1 - Computer Replacement -**

The Public Service Commission (PSC) will replace 26 desktops, six laptops, and one server in FY 2006 and seven desktops and one laptop in FY 2007. This computer replacement request, based on the approved four-year replacement cycle, is \$48,274 state special revenue in FY 2006 and \$4,095 state special revenue in FY 2007.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$7,500	\$0
FY07	\$7,500	\$0

**PL- 2 - Travel/Training -**

The budget request includes an increase in travel budget of \$7,500 each year as a result of two main factors. The primary factor is that three new Commissioners will take office in January 2005. Commissioners without a regulatory background usually attend training, which is not available in Montana. This travel/training is in addition to their normal travel. The second factor is the increased responsibilities that come with the PSC's monitoring and participation in the Regional Transmission Organizations which will require extra travel by staff and Commissioners.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$84,500	\$0
FY07	(\$15,500)	\$0

**PL- 3 - Consultant Funds -**

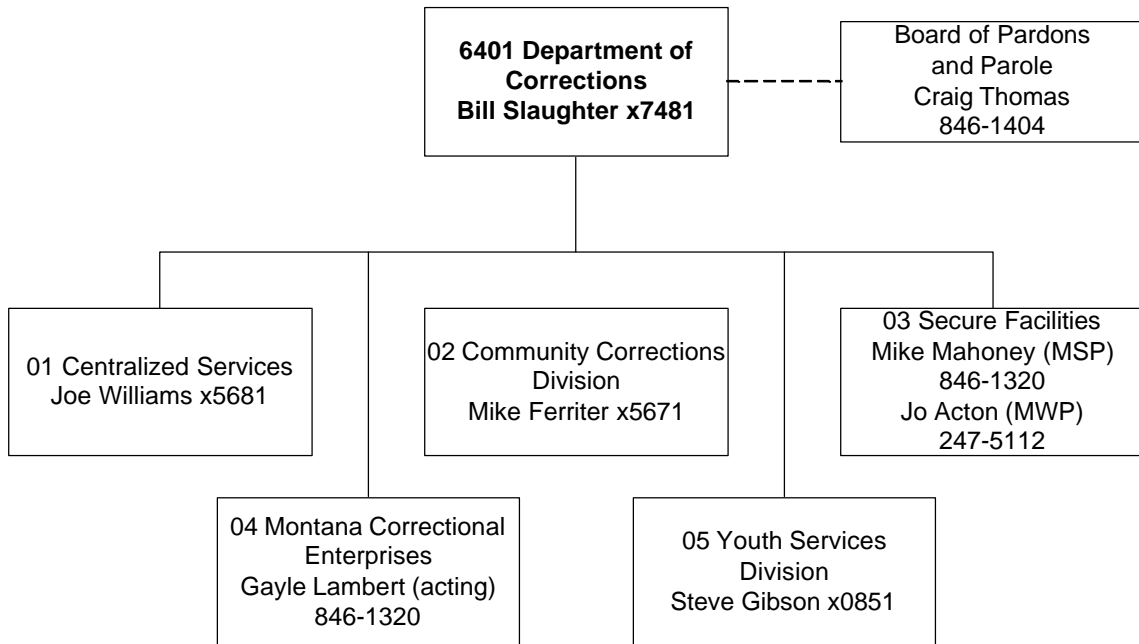
The Public Service Commission (PSC) requests \$84,500 state special revenue funding in FY 2006 for hiring consultants. This would restore the amount of the consultant fund request to \$100,000 for the biennium, which is the same as was approved by the 2003 Legislature. The request also includes a reduction of \$15,500 in FY 2007 to remove that funding from the base. These funds would be used by the PSC to contract with consultants when additional workloads occur or a special project arises such as the recent NorthWestern Energy Bankruptcy case.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$10,305	\$0
FY07	\$15,690	\$0

**PL- 4 - Building Rent -**

The office rent will increase, based on a contract negotiated by the Department of Administration, \$10,305 in FY 2006 and \$15,690 in FY 2007.

## Department of Corrections-6401

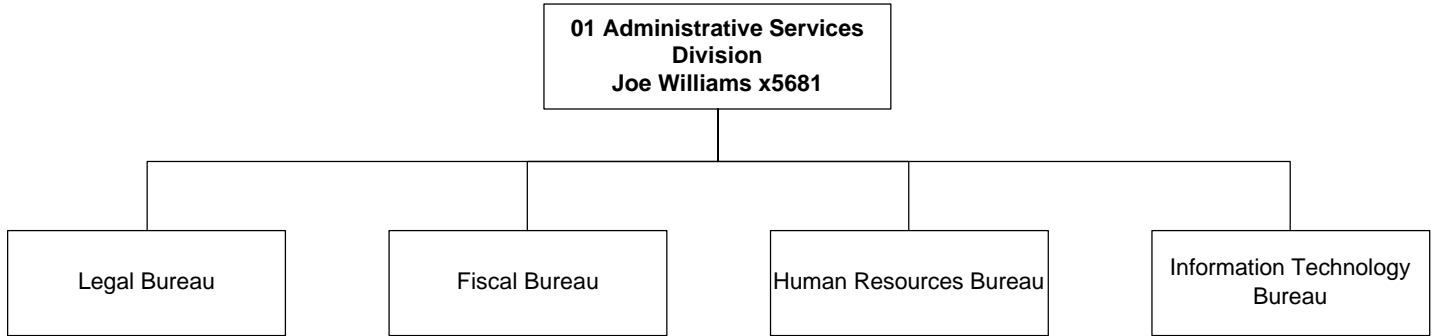


**Mission Statement** - The Department of Corrections is dedicated to public safety and trust by holding adult and juvenile offenders accountable for their actions against victims through custody, supervision, treatment, work, restitution and skill development.

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

Agency Proposed Budget	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007
FTE	1,095.05	10.70	0.00	1,105.75	14.70	0.00	1,109.75
Personal Services	46,769,287	2,756,947	0	49,526,234	2,910,278	0	49,679,565
Operating Expenses	53,475,361	10,060,494	1,421,098	64,956,953	11,429,082	174,574	65,079,017
Equipment	186,727	0	0	186,727	0	0	186,727
Benefits & Claims	6,072,076	0	0	6,072,076	0	0	6,072,076
Debt Service	292,045	0	0	292,045	(108,354)	0	183,691
<b>Total Costs</b>	<b>\$106,795,496</b>	<b>\$12,817,441</b>	<b>\$1,421,098</b>	<b>\$121,034,035</b>	<b>\$14,231,006</b>	<b>\$174,574</b>	<b>\$121,201,076</b>
General Fund	104,019,287	11,863,532	1,421,098	117,303,917	13,286,291	174,574	117,480,152
State/Other Special	2,084,959	602,510	0	2,687,469	599,459	0	2,684,418
Federal Special	228,677	326,175	0	554,852	326,175	0	554,852
Proprietary	462,573	25,224	0	487,797	19,081	0	481,654
<b>Total Funds</b>	<b>\$106,795,496</b>	<b>\$12,817,441</b>	<b>\$1,421,098</b>	<b>\$121,034,035</b>	<b>\$14,231,006</b>	<b>\$174,574</b>	<b>\$121,201,076</b>

## Department of Corrections-6401 Administrative and Support Services-01



**Program Description** - The Administration and Support Services Program includes the Director's Office, Centralized Services Division and the administratively attached Board of Pardons. This program provides to the department, government entities and the public: various administrative and management support; human resource, budget, accounting, information technology; legal information; technical correctional services; policy and staff development; and research and statistics.

### Program Indicators -

Indicator	Actual FY2002	Actual FY2003	Actual FY2004	Estimated FY2005	Requested FY2006	Requested FY2007
VINE: VINE Registered Numbers	500	602	800	900	950	1,000
VINE: Calls made into and out from VINE	21,886	20,679	22,000	22,500	23,000	23,500
Board of Pardons & Parole: Offenders Release to Parole	489	511	474	620	644	667
Board of Pardons & Parole: Parole Interviews	1,064	1,059	913	1,054	1,067	1,079
CSD: Percentage of staff working under current and proper job classified job profiles				75%	90%	95%
CSD: Percentage of staff with current performance appraisals and competency assessments completed				75%	80%	80%
CSD: Statistical Information Requests Completed	192	216	225	300	250	250
CSD: # of Help Desk calls resolved	7,441	6,050	5,600	5,600	5,600	5,600

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007
FTE	94.50	0.00	0.00	94.50	0.00	0.00	94.50
Personal Services	3,754,812	845,384	0	4,600,196	842,857	0	4,597,669
Operating Expenses	5,987,744	(27,317)	1,421,098	7,381,525	(107,516)	174,574	6,054,802
<b>Total Costs</b>	<b>\$9,742,556</b>	<b>\$818,067</b>	<b>\$1,421,098</b>	<b>\$11,981,721</b>	<b>\$735,341</b>	<b>\$174,574</b>	<b>\$10,652,471</b>
General Fund	9,542,890	479,855	1,421,098	11,443,843	406,339	174,574	10,123,803
State/Other Special	105,261	376,338	0	481,599	373,287	0	478,548
Federal Special	0	0	0	0	0	0	0
Proprietary	94,405	(38,126)	0	56,279	(44,285)	0	50,120
<b>Total Funds</b>	<b>\$9,742,556</b>	<b>\$818,067</b>	<b>\$1,421,098</b>	<b>\$11,981,721</b>	<b>\$735,341</b>	<b>\$174,574</b>	<b>\$10,652,471</b>

**Department of Corrections-6401  
Administrative and Support Services-01**

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$360,000	\$0
FY07	\$360,000	\$0

**PL- 12 - Inmate Welfare Funds Authority -**

HB 134, passed by the 2003 Legislature, as well as 53-1-109 and 17-7-502, MCA, require the department to move the inmate welfare funds onto the state accounting system in a state special revenue account. The Executive recommends \$360,000 per year to enable the department to expend inmate welfare funds.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$19,889	\$0
FY07	\$19,889	\$0

**PL- 14 - Restitution Program Increase -**

This state special revenue request for \$19,889 per year is to annualize the costs of operation of the restitution unit and cover increases due to additional workload as the success of this program continues.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$26,950	\$26,950
FY07	\$26,950	\$26,950

**PL- 18 - Board Of Pardons Member Per Diem -**

This is a request to restore the Montana Board of Pardons and Parole member's compensation as outlined in 2-25-124 (7), MCA. The Executive recommends \$26,950 per year in general fund authority to fully fund board compensation needs.

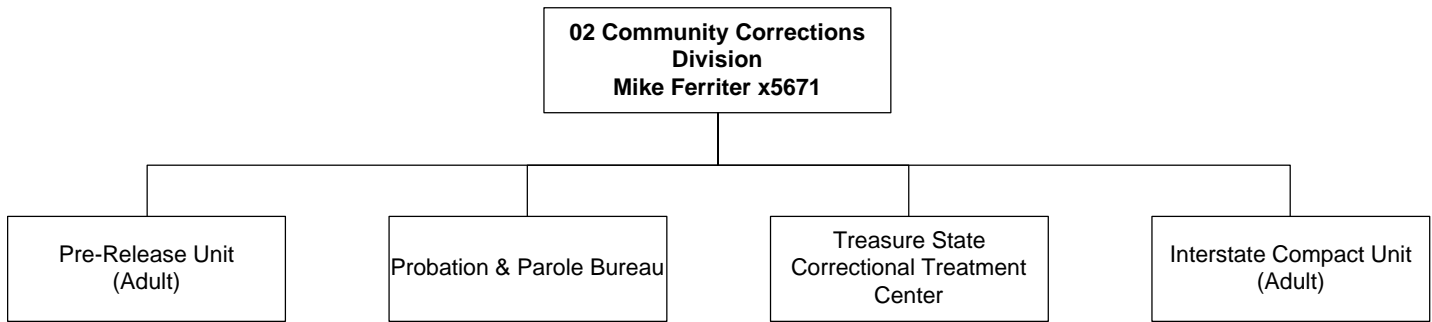
-----**New Proposals**-----

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$1,421,098	\$1,421,098
FY07	\$174,574	\$174,574

**NP- 1 - Offender Tracking System – Restricted/OTO -**

This one-time-only, restricted, and biennial request is for general fund authority to allow the Department of Corrections to fund the implementation of a comprehensive offender tracking system. The Executive recommends approximately \$1.6 million for the biennium to fund this request.

## Department of Corrections-6401 Community Corrections-02



**Program Description** - The Community Corrections Division includes adult probation and parole, male and female community corrections programs, boot camp training unit and a DUI treatment facility. The department contracts with non-profit corporations in Great Falls, Butte, Missoula, Billings, and Helena for pre-release services.

### Program Indicators -

Indicator	Actual FY2002	Actual FY2003	Actual FY2004	Estimated FY2005	Requested FY2006	Requested FY2007
Prerelease Centers Beds Available as of 6/30	520	520	551	599	599	599
Recidivism Rates at Prerelease Centers				Males 180 Days Females 180 Days	Males 180 Days Females 180 Days	Males 180 Days Females 180 Days
	N/A	N/A	N/A			
Length of Stay at 5 PRC's				New Crime 7% Technical Viol. 30%	New Crime 7% Technical Viol. 29%	New Crime 7% Technical Viol. 28%
	N/A	N/A	N/A			
Recidivism Rates at TSCTC	N/A	N/A	N/A	20%	20%	20%
Recidivism Rates at WATCH Program started in February 2002	N/A					

\*DOC defines recidivism as a return to prison within 3 years of release

### Probation & Parole Bureau

Indicator	Actual FY2004			Estimated FY2005			Estimated FY2006			Estimated FY2007		
	Work-Load	Total POs	Need	Work-Load	Total POs	Need	Work-Load	Total POs	Need	Work-Load	Total POs	Need
Region I	16.650	14	2.650	17.233	14	3.233	17.836	14	3.836	18.460	14	4.460
Region II	25.114	24	1.114	25.993	24	1.993	26.903	24	2.903	27.845	24	3.845
Region III	19.359	17	2.359	20.037	17	3.037	20.738	17	3.738	21.464	17	4.464
Region IV	21.225	17	4.225	21.968	17	4.968	22.737	17	5.737	23.533	17	6.533
Region V	15.860	16	1.860	16.415	16	.415	16.990	16	.990	17.585	16	1.585
Region VI	5.715	6	0	5.915	6	0	6.122	6	.122	6.336	6	.336
<b>TOTAL</b>	<b>103.923</b>	<b>94</b>	<b>12.208</b>	<b>107.561</b>	<b>94</b>	<b>13.646</b>	<b>111.326</b>	<b>94</b>	<b>17.326</b>	<b>115.223</b>	<b>94</b>	<b>21.223</b>

\*Workload – determines the time required to complete P&P duties as it correlates to the number of total hours worked

Indicator	Actual FY2004	Estimated FY2005	Requested FY2006	Requested FY2007
Restitution Collection	*1.3 Million	2.0 Million	2.2 Million	2.5 Million

\* Only 9 Months Collected  
Goal To Increase By 5% Per Year

## Department of Corrections-6401 Community Corrections-02

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007
FTE	205.00	15.00	0.00	220.00	19.00	0.00	224.00
Personal Services	9,291,137	526,295	0	9,817,432	670,440	0	9,961,577
Operating Expenses	16,460,300	1,647,873	0	18,108,173	1,649,627	0	18,109,927
<b>Total Costs</b>	<b>\$25,751,437</b>	<b>\$2,174,168</b>	<b>\$0</b>	<b>\$27,925,605</b>	<b>\$2,320,067</b>	<b>\$0</b>	<b>\$28,071,504</b>
General Fund	25,447,607	1,947,996	0	27,395,603	2,093,895	0	27,541,502
State/Other Special	303,830	226,172	0	530,002	226,172	0	530,002
<b>Total Funds</b>	<b>\$25,751,437</b>	<b>\$2,174,168</b>	<b>\$0</b>	<b>\$27,925,605</b>	<b>\$2,320,067</b>	<b>\$0</b>	<b>\$28,071,504</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$640,247	\$640,247
FY07	\$782,230	\$782,230

#### PL- 1 - Additional Probation & Parole Staff -

This request is for 15.00 FTE additional P&P staff in FY 2006 and 19.00 FTE P&P staff in FY 2007 and the related operating expenses. This increase will provide the department with the ability to better cope with an ever-increasing population in both secure and community settings. This Executive request funding from the general fund of \$640,247 in FY 2006 and \$782,230 in FY 2007.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$1,335,622	\$1,335,622
FY07	\$1,335,622	\$1,335,622

#### PL- 2 - Maintain Community Corrections Programs -

The Executive requests \$1,335,622 general fund each year of the biennium for the purpose of maintaining adequate levels of community based correctional programming. With the ever-expanding growth in offender populations, it is imperative that the department expands prerelease and prerelease related functions to maintain an adequate balance of community options.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$30,976	\$30,976
FY07	\$30,976	\$30,976

#### PL- 5 - Community Corrections Overtime -

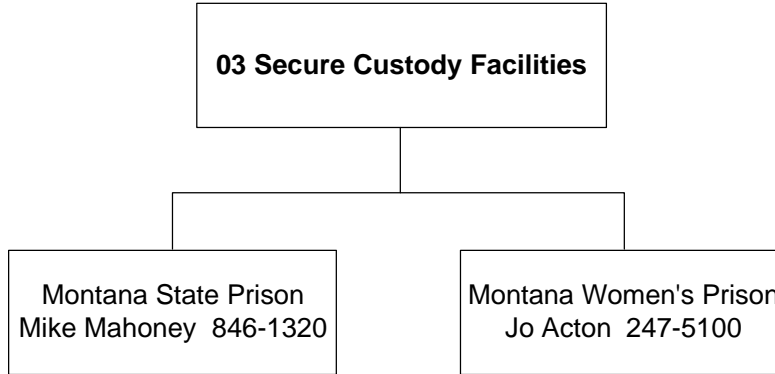
This request is for overtime, which is zero based, for the Treasure State Correctional Training center to cover all posts. The estimated amount of these costs is \$30,976 general fund each year of the biennium.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$226,172	\$0
FY07	\$226,172	\$0

#### PL- 13 - Supervision Fee Spending Authority -

This proposal would increase P&P Supervision Fee spending authority by \$226,172 each year. This request also includes \$30,000 of spending authority for the Interstate Compact Unit. All of the requested authority is state special revenue and is needed to keep up with the continual growth in offender population and the increased safety and training needs of the P&P staff.

## Department of Corrections-6401 Secure Custody Facilities-03



**Program Description** - The Secure Facilities Program includes the Montana State Prison, Montana Women's Prison and contract bed facilities which include: Glendive Regional Prison, Cascade Regional Prison, Missoula Assessment and Sanction Center and Crossroads Regional Prison in Shelby.

### Program Indicators -

Indicator	Actual FY2002	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006	Estimated FY 2007
Montana Women's Prison:						
Education participation of total population	82%	80%	80%	80%	80%	80%
Corrective Thinking participation of population	30%	30%	30%	37%	37%	37%
Chemical Dependency program completion prior to release	85%	82%	86%	87%	87%	87%
Parenting program participation of total population	88%	90%	90%	90%	90%	90%
Montana State Prison:						
Classification reviews	5,109	7,237	9,061	9,260	9,260	9,271
Percentage of Inmates employed	69%	70%	70%	70%	70%	70%
Disciplinary reports conducted	2,576	2,601	2,500	2,625	2,755	2,890
Inmate Assault on Inmate	36	36	34	38	42	46
Inmate Assault on Staff	18	25	10	11	12	14
Number of Escapes	0	1	1	0	0	0

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007
FTE	578.45	(4.30)	0.00	574.15	(4.30)	0.00	574.15
Personal Services	24,796,692	478,782	0	25,275,474	480,481	0	25,277,173
Operating Expenses	28,157,335	4,372,141	0	32,529,476	9,074,124	0	37,231,459
Equipment	181,377	0	0	181,377	0	0	181,377
Debt Service	75,337	0	0	75,337	0	0	75,337
<b>Total Costs</b>	<b>\$53,210,741</b>	<b>\$4,850,923</b>	<b>\$0</b>	<b>\$58,061,664</b>	<b>\$9,554,605</b>	<b>\$0</b>	<b>\$62,765,346</b>
General Fund	51,971,390	4,757,339	0	56,728,729	9,461,021	0	61,432,411
State/Other Special	1,239,351	0	0	1,239,351	0	0	1,239,351
Federal Special	0	93,584	0	93,584	93,584	0	93,584
<b>Total Funds</b>	<b>\$53,210,741</b>	<b>\$4,850,923</b>	<b>\$0</b>	<b>\$58,061,664</b>	<b>\$9,554,605</b>	<b>\$0</b>	<b>\$62,765,346</b>



**Department of Corrections-6401  
Secure Custody Facilities-03**

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$824,255	\$824,255
FY07	\$824,255	\$824,255

**PL- 6 - Secure Custody Overtime -**

The Executive recommends the funding of overtime for the Montana State Prison and Women's Prison in the amount of \$824,255 each year. This is a general fund request and is needed to cover the 24/7/365 positions at these facilities. This request is necessary because overtime is zero based and removed from the agency's base budget.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$282,938	\$182,938
FY07	\$282,938	\$182,938

**PL- 7 - MSP Inmate Pay -**

Funds for inmate wages are zero based, therefore the Executive recommends funding inmate wages in the secure facilities. The agency is requesting \$182,938 in general fund and \$100,000 state special revenue each year to fund this request.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$93,584	\$0
FY07	\$93,584	\$0

**PL- 11 - MSP - Federal Authority -**

Montana State Prison receives federal funding yearly from OPI for the MSP Adult Basic Literacy Education grant and Title I. The Executive recommends the appropriation of \$93,584 in federal special revenue funding for these programs each year.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$4,219,294	\$4,219,294
FY07	\$8,935,099	\$8,935,099

**PL- 16 - Contract Bed Per Diem Rate Increase -**

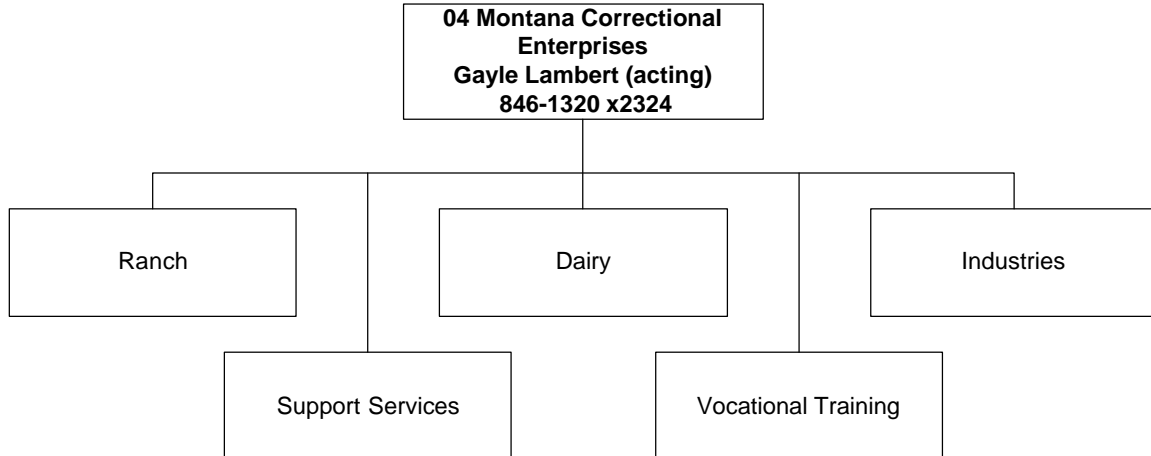
The Department of Corrections contracts with Dawson County Regional Prison, Cascade Regional Prison, CCA and Missoula Assessment and Sanction Center to house offenders. This request is based on a 5.62 percent adult male population increase. The Executive recommends appropriating \$4,219,294 in FY 2006 and \$8,935,099 in FY 2007 of general fund authority for the anticipated rate increases and population growth.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	(\$219,342)	(\$219,342)
FY07	(\$219,342)	(\$219,342)

**PL- 17 - Statewide FTE Reduction -**

This decision package implements an FTE reduction equivalent to the reductions taken in the 2003 legislative session. This 4.30 FTE and \$219,342 general fund per year are removed from the budget permanently.

## Department of Corrections-6401 Montana Correctional Enterprises-04



**Program Description** - The Montana Correctional Enterprises ( MCE) Division includes the Ranch, Industries, Dairy, License Plate, and Vocational Education programs at the Montana State Prison facility. MCE does not currently have active programs at the Montana Women's Prison or regional and private facilities, although the division is continually researching ideas for programs in these areas. MCE programs provide work and vocational education training opportunities to approximately three hundred (300) inmates in areas such as range cattle, furniture, license plate, print and sign production, laundry processing, raw milk production, dairy product processing, lumber grading and processing, food preparation and canning, motor vehicle maintenance, business skills, computer applications, and other educational areas. In addition MCE administration oversees accounting and budgeting for the Montana State Prison Food Factory and Montana Women's Prison Dog Training programs.

### Program Indicators -

Indicator	Actual FY2002	Actual FY2003	Actual FY2004	Estimated FY2005	Requested FY2006	Requested FY2007
MCE Program:						
MCE Program Revenue	\$5,583,308	\$6,015,806	\$5,535,000	\$5,435,000	\$5,938,400	\$5,938,400
Number of Inmate Workers – MSP	300	300	300	275	300	300
Number of Inmate Workers – Other Facilities	60	40	150	10	20	20
Crime Victim Payments – PIE Programs	\$52,758	\$34,000	\$72,000	\$5,000	\$10,000	\$15,000
Family Support Deductions – PIE Programs	\$39,080	\$20,000	\$42,000	\$3,500	\$7,000	\$11,000

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007
FTE	14.25	0.00	0.00	14.25	0.00	0.00	14.25
Personal Services	703,440	65,129	0	768,569	64,598	0	768,038
Operating Expenses	1,020,217	3,876,362	0	4,896,579	627,200	0	1,647,417
Debt Service	216,708	0	0	216,708	(108,354)	0	108,354
<b>Total Costs</b>	<b>\$1,940,365</b>	<b>\$3,941,491</b>	<b>\$0</b>	<b>\$5,881,856</b>	<b>\$583,444</b>	<b>\$0</b>	<b>\$2,523,809</b>
General Fund	1,572,197	3,878,141	0	5,450,338	520,078	0	2,092,275
Federal Special	0	0	0	0	0	0	0
Proprietary	368,168	63,350	0	431,518	63,366	0	431,534
<b>Total Funds</b>	<b>\$1,940,365</b>	<b>\$3,941,491</b>	<b>\$0</b>	<b>\$5,881,856</b>	<b>\$583,444</b>	<b>\$0</b>	<b>\$2,523,809</b>

**Department of Corrections-6401  
Montana Correctional Enterprises-04**

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$3,853,751	\$3,853,751
FY07	\$496,837	\$496,837

**PL- 3 - License Plate Re-Issue-OTO-**

Provisions in 61-3-332, MCA, state that new license plates will be issued January 1, 2006. This request is to comply with the statute. The request is based on the production of 1,350,000 plate sets in the first year of the biennium, and 367,500 plate sets in the second year. The Executive recommends that \$3,853,751 general fund in FY 2006 and \$496,837 general fund in FY 2007 be appropriated one time only to allow the agency to comply with current law.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$76,400	\$40,000
FY07	\$76,400	\$40,000

**PL- 8 - Vocational Education Inmate Payroll -**

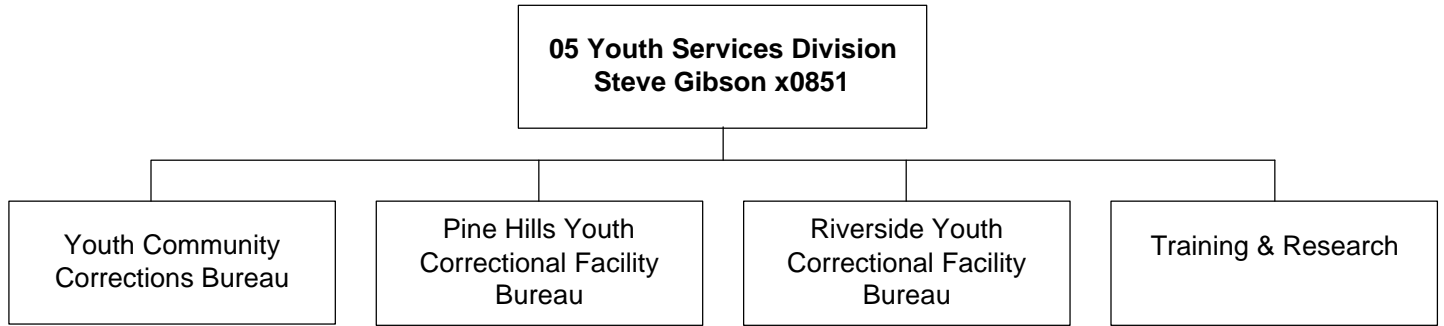
This request is for the replacement of zero-based inmate pay funding as well as an increase due to the increased number of students in the Voc Ed classes. The Executive recommends \$40,000 general fund and \$36,400 proprietary funds to fully fund the Voc Ed program.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$50,000	\$0
FY07	\$50,000	\$0

**PL- 9 - Vocational Education Additional Authority for ISF -**

Vocational Education Internal Service Fund is requesting additional authority in the operating expenditures categories to cover the increase in the cost of parts and supplies needed in the Motor Vehicle Maintenance Production Shop. This is a request for \$50,000 each year of proprietary funding.

## Department of Corrections-6401 Juvenile Corrections-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 and Riverside Youth Correctional Facility for females in Boulder. Additional responsibilities include research and training for the division and other agencies, and administrative support services. Statewide juvenile community corrections includes parole services for youth released from state operated secure care facilities, youth transition center, specialized foster care services, interstate compact service for probation and parole in and out of state, juvenile detention licensing, monitoring and funding for state district probation placements.

**Program Indicators -**

Indicator	Actual FY2002	Actual FY2003	Actual FY2004	Estimated FY2005	Requested FY2006	Requested FY2007
<b>RESTITUTION PROGRAM</b>						
<b>PHYCF</b>						
Amount Paid to victims	\$28,560	\$25,328.88	\$27,000.00	\$30,000	\$30,000	\$30,000
Youth in Restitution Program	46	39	50	50	50	50
Community Services hours worked	6546 hours	5366 hours	6400 hours	6400 hours	6400 hours	6400 hours
Youth in Community Service Program	66	56	40	56	56	56
<b>RYCF</b>						
Community Service						
On-grounds & Off-grounds	590 hours	640 hours	850 hours	850 hours	850 hours	850 hours
<b>EDUCATION</b>						
<b>PHYCF</b>						
Pre & Post Testing (grade level raised within 90 days)						
Reading Comprehension	1.2	1.0	1.1	1.1	1.1	1.1
Language Expression	2.0	1.7	1.5	1.5	1.5	1.5
Math Computation	1.0	1.1	1.1	1.1	1.1	1.1
<b>PHYCF Diploma</b>	3	3	6	6	6	6
<b>PHYCF GED</b>	25	17	27	27	27	27
RYCF Diploma	1	0	1	1	1	1
RYCF GED	4	1	3	3	3	3
<b>FELONY RECIDIVISIM</b>						
PHYCF	11.76%	8.33%	10.00%	10.00%	10.00%	10.00%
PHYCF	6.00%	0.00%	6.00%	6.00%	6.00%	6.00%
<b>SEX OFFENDER PROGRAM</b>						
PHYCF – 66 sex offenders have been admitted to the program since opening (April 2000) – 43 have been released or discharged as of 3/29/04						
# re-offended or revoked	0	0	1	1	1	1
<b>THIRD PARTY FUNDING</b>						
Juvenile Placements as of 10/30/00	\$333,697	\$428,600	\$430,000	\$430,000	\$430,000	\$430,000

## Department of Corrections-6401 Juvenile Corrections-05

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007
FTE	202.85	0.00	0.00	202.85	0.00	0.00	202.85
Personal Services	8,223,206	841,357	0	9,064,563	851,902	0	9,075,108
Operating Expenses	1,849,765	191,435	0	2,041,200	185,647	0	2,035,412
Equipment	5,350	0	0	5,350	0	0	5,350
Benefits & Claims	6,072,076	0	0	6,072,076	0	0	6,072,076
<b>Total Costs</b>	<b>\$16,150,397</b>	<b>\$1,032,792</b>	<b>\$0</b>	<b>\$17,183,189</b>	<b>\$1,037,549</b>	<b>\$0</b>	<b>\$17,187,946</b>
General Fund	15,485,203	800,201	0	16,285,404	804,958	0	16,290,161
State/Other Special	436,517	0	0	436,517	0	0	436,517
Federal Special	228,677	232,591	0	461,268	232,591	0	461,268
<b>Total Funds</b>	<b>\$16,150,397</b>	<b>\$1,032,792</b>	<b>\$0</b>	<b>\$17,183,189</b>	<b>\$1,037,549</b>	<b>\$0</b>	<b>\$17,187,946</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$332,700	\$332,700
FY07	\$343,944	\$343,944

#### PL- 4 - Juvenile Corrections Division Overtime -

This Executive request is to restore general fund overtime, which is zero based, in the Juvenile Corrections Division. The request is for \$332,700 in FY 2006 and \$343,944 in FY 2007 for the 24/7-365 facilities.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$30,000	\$30,000
FY07	\$30,000	\$30,000

#### PL- 10 - Restore Inmate Pay -

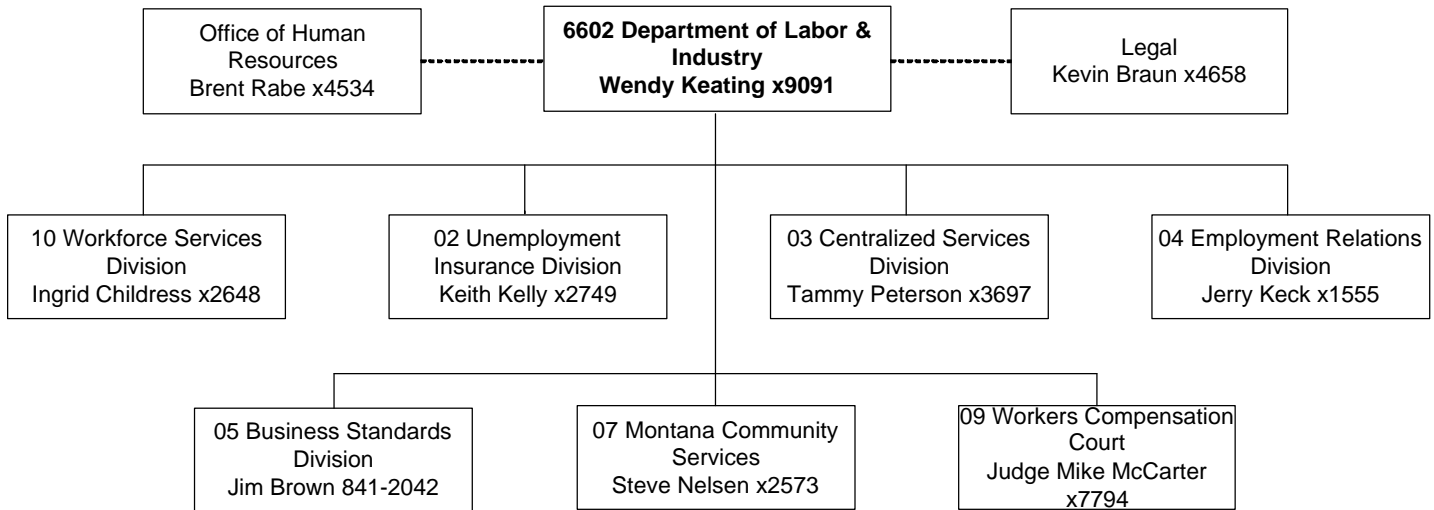
This Executive request is to restore funding for inmate pay, which is zero based, in the Restitution Program. This request is for \$30,000 general fund each year.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$232,591	\$0
FY07	\$232,591	\$0

#### PL- 15 - Juvenile Federal Authority Request -

The Executive recommends that the Juvenile Division be appropriated \$232,591 per year in federal authority to expend various federal grants made available throughout the biennium. The majority, if not all, of these grants are administered through the Office of Public Instruction.

## Labor & Industry-6602

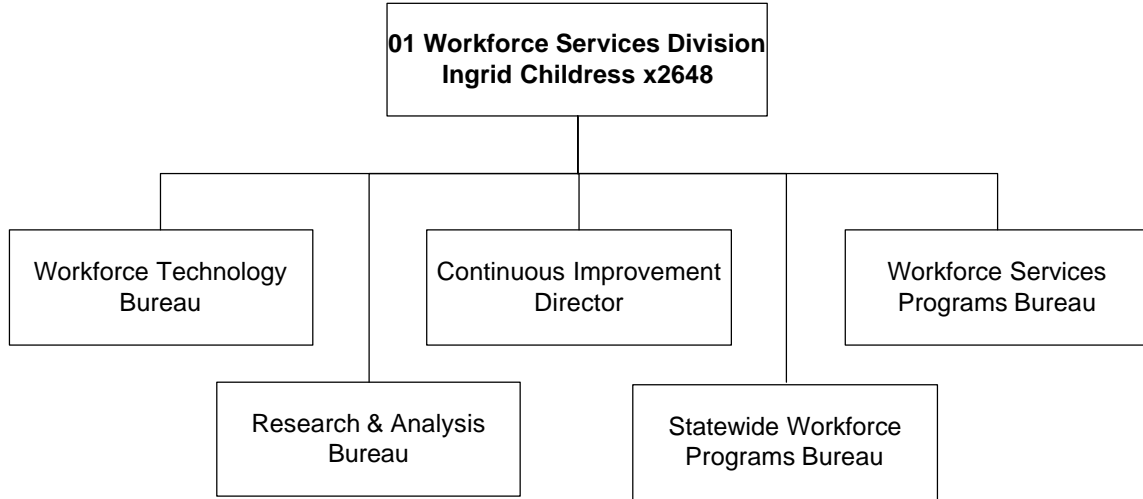


**Mission Statement** - To promote the well-being and opportunities of Montana workers and employers and to uphold the rights and responsibilities of both.

**Statutory Authority** - Primarily Titles 18, 39, 49, 50, and 90, MCA, and the federal Corporation for National Service.

Agency Proposed Budget							
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007
FTE	707.48	6.60	0.00	714.08	6.60	0.00	714.08
Personal Services	27,192,817	3,858,869	0	31,051,686	3,855,457	0	31,048,274
Operating Expenses	15,428,118	2,203,849	0	17,631,967	2,269,856	0	17,697,974
Equipment	358,420	39,000	0	397,420	35,000	0	393,420
Capital Outlay	0	0	0	0	0	0	0
Grants	16,811,904	0	0	16,811,904	0	0	16,811,904
Benefits & Claims	186,799	0	0	186,799	0	0	186,799
Transfers	129,297	0	0	129,297	0	0	129,297
Debt Service	3,775	0	0	3,775	0	0	3,775
<b>Total Costs</b>	<b>\$60,111,130</b>	<b>\$6,101,718</b>	<b>\$0</b>	<b>\$66,212,848</b>	<b>\$6,160,313</b>	<b>\$0</b>	<b>\$66,271,443</b>
General Fund	1,155,525	56,889	613,665	1,826,079	81,280	611,535	1,848,340
State/Other Special	24,912,507	2,783,103	(9,248)	27,686,362	3,016,972	(7,118)	27,922,361
Federal Special	33,982,053	3,242,564	(604,417)	36,620,200	3,043,758	(604,417)	36,421,394
Proprietary	61,045	19,162	0	80,207	18,303	0	79,348
<b>Total Funds</b>	<b>\$60,111,130</b>	<b>\$6,101,718</b>	<b>\$0</b>	<b>\$66,212,848</b>	<b>\$6,160,313</b>	<b>\$0</b>	<b>\$66,271,443</b>

## Labor & Industry-6602 Work Force Services Division-01



**Program Description** - The Workforce Services Division (WSD) operates through five bureaus. The Field Operations Bureau functions through a network of 17 Job Service Centers. The division is a gateway to government services in the area of employment and training services. The WSD performs services that include retraining and reemployment services for laid-off workers and employment and training services for people transitioning from welfare to work, as well as for youth, veterans, seasonal/migrant farm workers, and general job seekers. Other bureaus include Workforce Technology, Statewide Workforce Programs, and Research and Analysis.

### Program Indicators -

Indicator	Actual FY2002	Actual 2003	Actual 2004	Estimated FY2005	Requested FY2006	Requested FY2007
Applicants Registered	75,961	80,265	78,105	78,700	79,300	80,000
MCIS Sites	257	224	197	225	235	250
MCIS Internet home users***	N/A	6,445	10,536	12,500	15,000	17,500
Statistical Data Inquiry – Employment Services	902,138	943,583	1,153,202	1,187,800	1,223,500	1,260,000
Statistical Data Inquiry – R&A (Hits*)	1,442,171	2,280,970	3,064,273	3,100,000	3,150,000	3,200,000
Statistical Data Inquiry – R&A (Sessions**)	165,606	202,607	335,098	337,105	364,506	392,007
Apprenticeship Training Participants	1,067	1,103	1,087	1,141	1,198	1,258
Jobs for Montana's Graduates	670	806	785	800	800	800

\*Indicates number of sections within website that were clicked on.

\*\*Indicates number of times website was visited.

## Labor & Industry-6602 Work Force Services Division-01

Program Proposed Budget	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007
FTE	302.45	(0.25)	0.00	302.20	(0.25)	0.00	302.20
Personal Services	11,555,867	986,897	0	12,542,764	982,818	0	12,538,685
Operating Expenses	4,783,957	137,128	0	4,921,085	137,816	0	4,921,773
Equipment	79,168	0	0	79,168	0	0	79,168
Grants	14,637,948	0	0	14,637,948	0	0	14,637,948
Transfers	129,297	0	0	129,297	0	0	129,297
<b>Total Costs</b>	<b>\$31,186,237</b>	<b>\$1,124,025</b>	<b>\$0</b>	<b>\$32,310,262</b>	<b>\$1,120,634</b>	<b>\$0</b>	<b>\$32,306,871</b>
General Fund	363,669	10,727	363,222	737,618	10,726	362,600	736,995
State/Other Special	7,024,859	232,028	241,195	7,498,082	430,126	241,817	7,696,802
Federal Special	23,797,709	881,270	(604,417)	24,074,562	679,782	(604,417)	23,873,074
<b>Total Funds</b>	<b>\$31,186,237</b>	<b>\$1,124,025</b>	<b>\$0</b>	<b>\$32,310,262</b>	<b>\$1,120,634</b>	<b>\$0</b>	<b>\$32,306,871</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$226,134	\$0
FY07	\$226,579	\$0

#### PL- 6 - Workforce Services Division Operating Adjustments -

The Executive recommends this decision package of more than \$225,000 each year of the 2007 biennium and is a mix of state special revenue and federal special revenue. This request is for an anticipated increase in the department's Cost Allocation Plan (CAP) and the increase in rent for the Research & Analysis Bureau.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	(\$10,640)	(\$10,640)
FY07	(\$10,605)	(\$10,605)

#### PL- 7 - Statewide FTE Reduction -

This decision package implements an FTE reduction equivalent to the reductions taken in the 2003 legislative session. This 0.25 FTE and approximately \$10,600 general fund per year are removed from the budget permanently.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$13,350	\$13,350
FY07	\$13,350	\$13,350

#### PL- 999 - Empowerment Zone -

This request, \$13,350 per year, is to restore the general fund appropriation as authorized by the 2003 Legislature for SB 484 which created empowerment zones to encourage job creation through tax credits and insurance premium tax credits based on jobs created in the zone.

### -----New Proposals-----

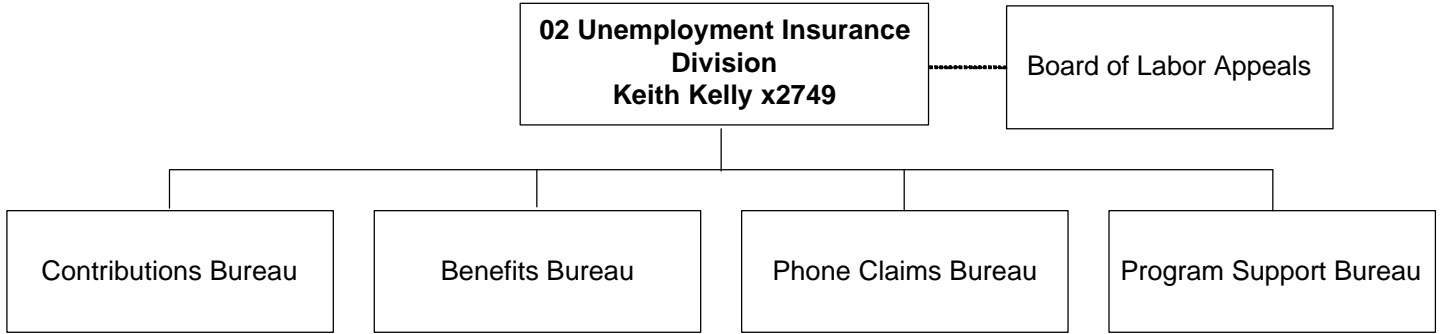
	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$0	\$363,222
FY07	\$0	\$362,600

#### NP- 1 - General Fund/ESA/Reed Act Funding Switch -

This request is to reverse the 2003 Legislative Session one-time-only funding switch in the Workforce Services Division (WSD). General fund was replaced with Employment Security Account (ESA) state special revenue in the Jobs for Montana Graduates and Displaced Homemakers programs. The ESA in turn, was back-filled with Reed Act federal funds. These funding switches were a one-time-only funding solution for the projected general fund shortfall in the 2005 biennium, but the exceed Reed Act monies are no longer available and the ESA funds are not sufficient to continue funding these programs.



## Labor & Industry-6602 Unemployment Insurance Division-02



**Program Description** - The Unemployment Insurance (UI) Division administers the state unemployment insurance law and related federal programs, which provide temporary, partial wage replacement to involuntarily unemployed individuals. The UI Division is organized into four bureaus: UI Contributions, UI Benefits, UI Program Support, and UI Phone Claims. The UI Tax administration was transferred back to the Department of Labor from the Department of Revenue by the 2003 Legislature under SB 271. The Contributions Bureau is responsible for UI tax collection and employer audits. The UI Benefits Bureau is responsible for Trade Readjustment Assistance, military, federal and multi-state claims, benefit payment control, wage revisions and clerical support. The UI Program Support Bureau manages the information technology systems and infrastructure, the Division budget and accounting and the UI trust fund. They also provide management analysis and research for economic, program management, reporting and legislative purposes in addition to operating tax and benefit quality control and integrity programs. The UI Phone Claims Bureau has two phone centers (Billings and Helena) for claimants to file unemployment claims, and for employers to make UI related inquiries.

**Program Indicators -**

Indicator	Actual FY2002	Actual FY2003	Actual FY2004	Estimated FY2005	Requested FY2006	Requested FY2007
Initial Claims	74,553	73,634	66,431	59,470	61,104	64,528
Weeks Claimed	509,869	519,786	522,225	483,922	497,753	526,596
Non-monetary Determinations	25,859	25,859	28,622	23,600	24,230	25,099
Appeals	1,153	1,120	1,347	1,107	1,137	1,201

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007
FTE	150.50	6.00	0.00	156.50	6.00	0.00	156.50
Personal Services	4,394,003	1,862,001	0	6,256,004	1,859,575	0	6,253,578
Operating Expenses	2,491,240	713,767	0	3,205,007	713,943	0	3,205,183
Equipment	7,126	0	0	7,126	0	0	7,126
Benefits & Claims	(265)	0	0	(265)	0	0	(265)
Debt Service	3,775	0	0	3,775	0	0	3,775
<b>Total Costs</b>	<b>\$6,895,879</b>	<b>\$2,575,768</b>	<b>\$0</b>	<b>\$9,471,647</b>	<b>\$2,573,518</b>	<b>\$0</b>	<b>\$9,469,397</b>
State/Other Special	127,613	300,000	0	427,613	300,000	0	427,613
Federal Special	6,768,266	2,275,768	0	9,044,034	2,273,518	0	9,041,784
<b>Total Funds</b>	<b>\$6,895,879</b>	<b>\$2,575,768</b>	<b>\$0</b>	<b>\$9,471,647</b>	<b>\$2,573,518</b>	<b>\$0</b>	<b>\$9,469,397</b>

## Labor & Industry-6602 Unemployment Insurance Division-02

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$831,213	\$0
FY07	\$830,647	\$0

**PL- 5 - Transfer UI Contributions Bureau from DOR to DLI -**

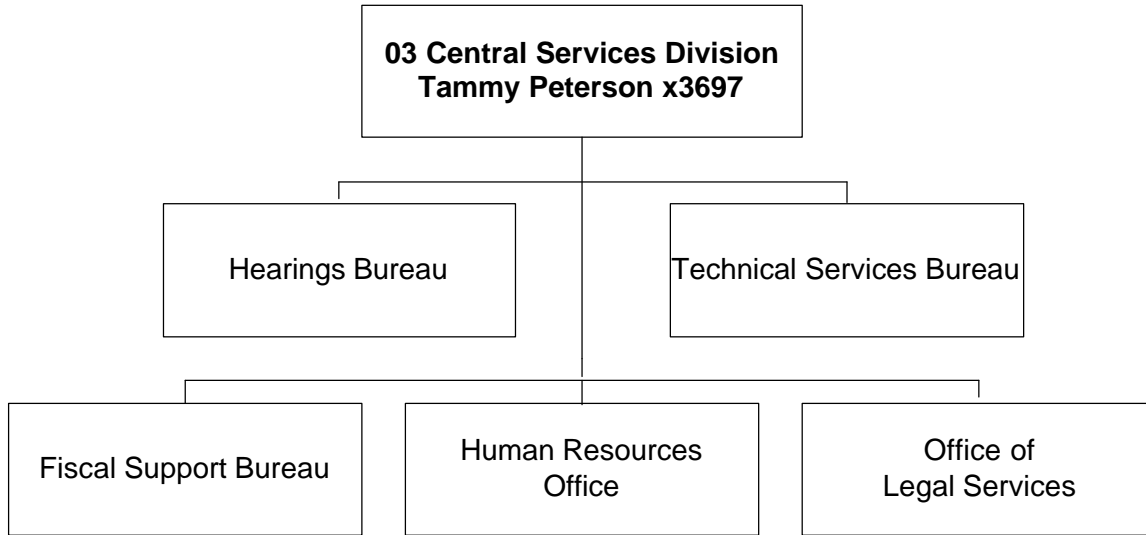
SB 271 passed by the 2003 Legislature transferred the Unemployment Insurance (UI) Contributions Program from the Department of Revenue to the Department of Labor and Industry. This request, recommended by the Executive, includes the costs associated with that transfer. These costs, approximately \$1.66 million for the biennium represent the completion of the transfer and are funded with the Employment Security Account (state special revenue funds), UI penalties and interest and administrative grants (federal special revenue funds).

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$141,942	\$0
FY07	\$141,883	\$0

**PL- 7 - Unemployment Insurance Division Budget Adjustments -**

The Executive recommends operating adjustments to restore per diem expense authority, increase indirect costs to support Centralized Services and add 3.00 FTE that have been previously requested as modified FTE. Funding, about \$142,000 per year, for this request is federal special revenue UI administrative grant monies.

**Labor & Industry-6602  
Commissioner's Office/CSD-03**



**Program Description** - The Commissioner's Office and the Legal and Centralized Services Division provide program direction, legal, administration, and support services to the department. Legal and Centralized Services provides the central support functions of the department through five bureaus: 1) Fiscal Support 2) Technical Services 3) Human Resources 4) Hearings and 5) Legal Services.

**Program Indicators -**

Indicator	Actual FY2002	Actual FY2003	Actual FY2004	Estimated FY2005	Requested FY2006	Requested FY2007
Cases Processed	1,452	1,375	1,555	1,500	1,500	1,500

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007
FTE	20.00	0.00	0.00	20.00	0.00	0.00	20.00
Personal Services	976,246	241,151	0	1,217,397	240,592	0	1,216,838
Operating Expenses	247,942	32,590	0	280,532	34,326	0	282,268
<b>Total Costs</b>	<b>\$1,224,188</b>	<b>\$273,741</b>	<b>\$0</b>	<b>\$1,497,929</b>	<b>\$274,918</b>	<b>\$0</b>	<b>\$1,499,106</b>
General Fund	115,598	22,348	56,194	194,140	22,075	56,102	193,775
State/Other Special	648,139	170,080	(56,194)	762,025	170,563	(56,102)	762,600
Federal Special	399,499	62,058	0	461,557	63,884	0	463,383
Proprietary	60,952	19,255	0	80,207	18,396	0	79,348
<b>Total Funds</b>	<b>\$1,224,188</b>	<b>\$273,741</b>	<b>\$0</b>	<b>\$1,497,929</b>	<b>\$274,918</b>	<b>\$0</b>	<b>\$1,499,106</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$28,020	\$2,454
FY07	\$29,355	\$2,698

**PL- 8 - Commissioner's Office/CSD - Base Adjustment -**

This request, \$28,020 in FY 2006 and \$29,355 in FY 2007, is for an increase in indirect costs to support the Centralized Services Division. The funding sources for this request include general fund, state special and federal revenues.

**Labor & Industry-6602  
Commissioner's Office/CSD-03**

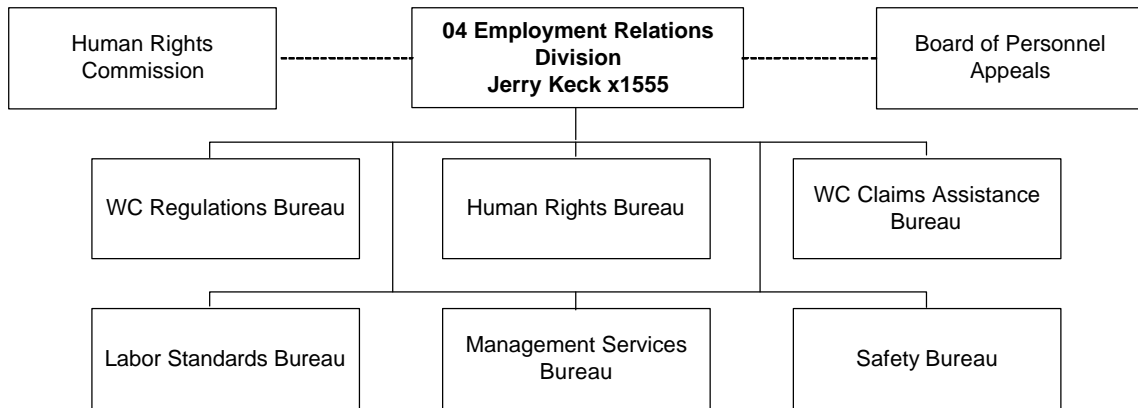
-----**New Proposals**-----

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$0	\$56,194
FY07	\$0	\$56,102

**NP- 3 - General Fund/ESA Fund Switch -**

This funding switch is requested to restore general fund of about \$56,000 per year, for the Human Rights Bureau, which the 2003 Legislature replaced with state special revenue (the Employment Security Account [ESA]). Projections indicate that there are insufficient funds in the ESA over the long-term to continue funding this general fund program.

## Labor & Industry-6602 Employment Relations Division-04



**Program Description** - The Employment Relations Division (ERD) provides five service areas: 1) Workers' Compensation (WC) Regulation Bureau, which regulates WC insurance coverage requirements, policy compliance, medical regulations, contractor registration, and independent contractor exemptions 2) WC Claims Assistance Bureau, which assists organizations and individuals to arrive at early, less expensive settlements of their disputes, and provides management information on the workers' compensation system 3) Labor Standards Bureau (and administratively attached Board of Personnel Appeals), which enforces state and federal labor laws related to the payment of wages, and provides collective bargaining mediation 4) Safety Bureau which administers federal and state industrial safety laws and 5) Human Rights Bureau (and administratively attached Human Rights Commission), which enforces Montana Human Rights Act and Governmental Code of Fair Practices through investigations, conciliation, hearings, and education.

### Program Indicators -

Indicator	Actual FY2002	Actual FY2003	Actual FY2004	Estimated FY2005	Requested FY2006	Requested FY2007
Safety Inspections	458	513	748*	600	660	650
Mine Inspections	192	122	115	125	135	145
Safety & Mine Training Classes	398	440	435	425	425	425
Safety & Mine Number Trained	3850	4,419	4,955	4,750	4,775	4,750
Wage & Hour Cases Filed	953	969	1,067	1,050	1,050	1,050
Collective Bargaining Cases	160	188	172	170	170	170
Human Rights Intake Inquiries	6290	5,372	6,213	6,308	6,403	6,500
Human Rights Cases	420	399	562	500	525	550
Workers' Compensation Claims	32,237	29,853	33,603	33,500	33,500	33,500
Workers' Compensation Mediations	1260	1,232	1,303	1,380	1,380	1,380
Electronic Data Transmissions	55837	51,607	58,246	59,000	60,000	60,000
Independent Contractor Exemptions	29204	29,638	33,247	25,046	20,037	20,000
Registered Construction Contractors	11273	10,353	10,601	10,250	10,250	10,250

\* The number of safety inspections for FY 2004 was exceptionally high for a variety of reasons and should not be used as a baseline for future estimates.

## Labor & Industry-6602 Employment Relations Division-04

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007
FTE	116.50	(0.15)	0.00	116.35	(0.15)	0.00	116.35
Personal Services	5,271,367	140,445	0	5,411,812	137,758	0	5,409,125
Operating Expenses	2,396,068	133,618	0	2,529,686	103,755	0	2,499,823
Equipment	28,281	0	0	28,281	0	0	28,281
Benefits & Claims	187,064	0	0	187,064	0	0	187,064
<b>Total Costs</b>	<b>\$7,882,780</b>	<b>\$274,063</b>	<b>\$0</b>	<b>\$8,156,843</b>	<b>\$241,513</b>	<b>\$0</b>	<b>\$8,124,293</b>
General Fund	652,774	10,579	193,506	856,859	12,192	192,090	857,056
State/Other Special	6,599,569	258,009	(193,506)	6,664,072	221,688	(192,090)	6,629,167
Federal Special	630,437	5,475	0	635,912	7,633	0	638,070
<b>Total Funds</b>	<b>\$7,882,780</b>	<b>\$274,063</b>	<b>\$0</b>	<b>\$8,156,843</b>	<b>\$241,513</b>	<b>\$0</b>	<b>\$8,124,293</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	(\$8,492)	(\$8,492)
FY07	(\$8,464)	(\$8,464)

#### PL- 1 - Statewide FTE Reduction -

This decision package implements an FTE reduction equivalent to the reductions taken in the 2003 legislative session. This 0.15 FTE and approximately \$8,400 general fund per year are removed from the budget permanently.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$163,887	\$5,053
FY07	\$182,300	\$6,723

#### PL- 9 - Employment Relations Div - Base Adjustment -

The Executive recommends miscellaneous base adjustments within the Employment Relations Division. These requests amount to \$163,887 in FY 2006 and \$182,300 in FY 2007. Of these increases the general fund amounts are \$5,053 and \$6,723 respectively.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$50,000	\$0
FY07	\$0	\$0

#### PL- 10 - One-Time-Only contract with INGENIX -

The Executive recommends that the Workers' Compensation Regulation Bureau contract with INGENIX to restructure the outdated Montana Workers' Compensation Medical Fee schedule. The request for \$50,000 state special revenue in FY 2006 is recommended as a one-time-only appropriation.

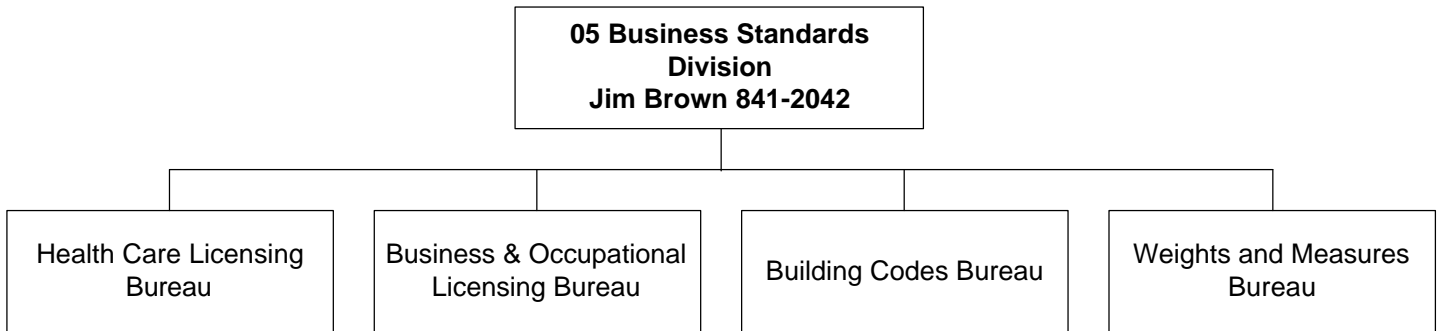
### -----New Proposals-----

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$0	\$193,506
FY07	\$0	\$192,090

#### NP- 2 - General Fund/ESA Fund Switch -

This funding switch, \$193,506 in FY 2006 and \$192,090 in FY 2007, is requested to restore general fund for the Human Rights Bureau, which the 2003 Legislature replaced with state special revenue (the Employment Security Account [ESA]). Projections indicate that there are insufficient funds in the ESA over the long-term to continue funding this general fund program.

## Labor & Industry-6602 Business Standards Division-05



**Program Description** - The Business Standards Division consists of four bureaus: Building Codes Bureau (BCB), Weights & Measures Bureau (WMB), Health Care Licensing Bureau (HCLB), and Business & Occupational Licensing Bureau (BOLB). The BCB establishes and enforces minimum building, plumbing, mechanical, electrical, energy, elevator and boiler codes for use throughout Montana, including factory built buildings, and approves and certifies local government code enforcement programs to utilize codes adopted by the bureau. The BCB also assists the Board of Plumbers and State Electrical Board with license law enforcement by checking for proper licensing when inspecting projects for code compliance. The WMB is responsible for licensing, inspecting, testing and certifying all weighing and measuring devices used in making commercial transactions in the Montana. The WMB also enforces laws and regulations pertaining to the quantity control of prepackaged goods, the quality control of petroleum products and is responsible for maintaining the state standards of mass and volume applied when calibrating other mass and volume standards used in testing commercial devices. The HCLB provides administrative, clerical and compliance support for 19 licensing boards and one program that license professionals and individuals working in the health care field. The licensing boards and program in HCLB include 118 board members and 6 advisory counsel members appointed by the Governor. The BOLB provides administrative, clerical and compliance support for 13 licensing boards and four licensing programs that license professionals and individuals working in non-health-care-related professions and occupations. The licensing boards in BOLB include 80 board members appointed by the Governor.

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007
FTE	109.03	0.00	0.00	109.03	0.00	0.00	109.03
Personal Services	4,528,538	523,880	0	5,052,418	530,694	0	5,059,232
Operating Expenses	5,295,151	1,140,502	0	6,435,653	1,209,056	0	6,504,207
Equipment	243,845	39,000	0	282,845	35,000	0	278,845
Grants	9,519	0	0	9,519	0	0	9,519
<b>Total Costs</b>	<b>\$10,077,053</b>	<b>\$1,703,382</b>	<b>\$0</b>	<b>\$11,780,435</b>	<b>\$1,774,750</b>	<b>\$0</b>	<b>\$11,851,803</b>
State/Other Special	10,076,960	1,703,475	0	11,780,435	1,774,843	0	11,851,803
Proprietary	93	(93)	0	0	(93)	0	0
<b>Total Funds</b>	<b>\$10,077,053</b>	<b>\$1,703,382</b>	<b>\$0</b>	<b>\$11,780,435</b>	<b>\$1,774,750</b>	<b>\$0</b>	<b>\$11,851,803</b>

## Labor & Industry-6602 Business Standards Division-05

### Program Indicators -

Indicator	Actual FY2002	Actual FY2003	Actual FY2004	Estimated FY2005	Requested FY2006	Requested FY2007
<b>Plumbing:</b>						
Permits	3122	3350	4259	4300	4300	4300
Inspections	11382	12247	14017	14100	14100	14100
Comp. Orders	23	22	48	50	50	50
License Checks	1428	1268	1392	1395	1395	1395
<b>MECHANICAL:</b>						
Permits	715	691	729	730	730	730
Inspections	2539	2594	2410	2500	2500	2500
Comp. Orders	9	4	10	10	10	10
<b>ELECTRICAL:</b>						
Permits	12181	12631	13980	14000	14000	14000
Inspections	23562	25126	24052	24070	24070	24070
Comp. Orders	19	17	6	10	10	10
License Checks	1428	1426	1312	1320	1320	1320
<b>BOILERS:</b>						
Total Inspections	5430	4931	5659	5700	5700	5700
State	2642	2230	2788	2800	2800	2800
Insurance	2788	2701	2901	2900	2900	2900
Total Certifications	5247	5140	5325	5350	5350	5350
State	2462	2092	2363	2370	2370	2370
Insurance	2785	3048	2965	2970	2970	2970
<b>ELEVATORS:</b>						
Inspections	1459	1555	1601	1650	1650	1650
Certificates	1975	1608	1752	1800	1800	1800
<b>BUILDINGS:</b>						
Permits	1057	1056	1063	1070	1070	1070
Inspections	10722	9869	11281	11300	11300	11300
<b>WEIGHTS &amp; MEASURES BUREAU:</b>						
Scales Licensed	6794	6903	7025	7100	7100	7100
Scales – Tested, Inspected, Certified	6342	6639	6069	6390	6390	6390
Inspection %	93%	96.1%	86.4%	90%	90%	90%
Pumps & Meters Licensed	14579	14651	14742	14800	14800	14800
Pumps – Tested, Inspected, Certified	12552	12266	11665	12580	12580	12580
Inspection %	86%	83.7%	79.1%	85%	85%	85%
LPG Meters Licensed	604	592	578	580	580	580
LPG Meters – Tested, Inspected, Certified	428	569	441	493	493	493
Inspection %	71%	96.1%	76.3%	85%	85%	85%
Packages Measured	500	500	500	500	500	500
Packages Tested, Inspected	382	548	450	500	500	500



## Labor & Industry-6602 Business Standards Division-05

Inspection %	75%	109.6%	90%	100%	100%	100%
Octane Test Measure**	300	300	300	300	40	40
Octane Tested**	73	106	3	40	40	40
Inspection %	24%	35.3%	1%	13.3%	100%	100%
<b>HEALTHCARE LICENSING BUREAU:</b>						
Applications Processed	3401	2368	3209	3200	3200	3200
Applicants Examined	1971	1462	2007	2000	2000	200
New Licenses Issued	3049	2755	3262	3300	3300	3300
Licenses Renewed***	32133	30428	23221	30500	24400	30500
Total Licenses	35521	32327	39579	39500	39500	39500
New Complaints Processed	463	469	576	580	580	580
Investigations Completed	93	78	111	115	115	115
Inspections Completed	728	1177	1108	1150	1150	1150
Public Meetings Conducted	174	204	220	220	220	220
Closed Complaints	80	410	479	480	480	480
<b>BUSINESS &amp; OCCUPATIONAL LICENSING BUREAU:</b>						
Applications Processed	6560	4706	5793	5800	5800	5800
Applicants Examined	1948	2463	2221	2200	2200	2200
New Licenses Issued	6323	6889	7526	7500	7500	7500
Licenses Renewed****	26000	26266	34104	26000	26000	34000
Total Licenses	43721	47548	48466	48500	48500	48500
New Complaints Processed	535	592	368	400	400	400
Investigations Completed	157	102	69	109	109	109
Inspections Completed	2166	2917	3515	3520	3520	3520
Public Meetings Conducted	123	103	123	123	123	123
Closed Complaints	292	545	442	450	450	450

\*The Weights & Measures Bureau is one FTE short. A field inspector was called to active duty in 12/2003 and will not return until 7/2005.

\*\*The reason for the poor performance in octane testing is the rising cost of testing octane standards, which have increased 500% since 2003.

\*\*\*Beginning in FY 03 the Board of Nursing implemented a two-year renewal cycle.

\*\*\*\*Three boards have a biennial renewal process and one board has a triennial renewal process.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$585,929	\$0
FY07	\$613,901	\$0

#### **PL- 11 - Health Care Licensing Bureau - Base Adj. -**

The Executive recommends a base adjustment increase of \$585,929 in FY 2006 and \$613,901 in FY 2007. This request will be funded with a mix of up to twenty different state special revenue accounts associated with the numerous different boards in the Health Care Licensing Bureau. Some of the items funded in this request are board per diem, indirect costs and miscellaneous operating expenses such as board training and travel.

## Labor & Industry-6602 Business Standards Division-05

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$464,011	\$0
FY07	\$478,897	\$0

**PL- 12 - Business & Occupational Licensing Bureau-Base Adj -**

The Executive recommends a base adjustment increase of \$464,011 in FY 2006 and \$478,897 in FY 2007. This request will be funded with a mix up to twenty different state special revenue accounts associated with the numerous different boards in the Business and Occupational Licensing Bureau. Some of the items funded in this request are board per diem, indirect costs and miscellaneous operating expenses such as board training and travel.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$137,181	\$0
FY07	\$157,210	\$0

**PL- 13 - Building Codes Bureau - Base Adj. -**

This request by the Building Codes Bureau is to restore FY 2004 base level funding to cover various operating expenses that will be associated with a fully staffed inspection team. The request is for \$137,181 in FY 2006 and \$157,210 in FY 2007 and is state special revenue.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$81,556	\$0
FY07	\$79,812	\$0

**PL- 14 - Weights & Measures Bureau - Base Adj. -**

This request by the Weights and Measures Bureau is to restore FY 2004 base level funding to cover various operating expenses that will be associated with a fully staffed inspection team. The request is for \$81,556 in FY 2006 and \$79,812 in FY 2007 and is state special revenue.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$70,000	\$0
FY07	\$70,000	\$0

**PL- 18 - Legal Contingency Fund -**

This decision package is requested to restore the legal contingency fund for the Business & Occupational and the Health Care Licensing Bureaus. The purpose of this funding authority is to eliminate the need for budget amendments for unanticipated and emergency legal costs. This request for authority of \$70,000 state special revenue each year has been the same since FY 1994.

## Labor & Industry-6602 Office of Community Services-07

**07 Office of Community  
Services  
Steve Nelsen x2573**

**Program Description** - The Office of Community Services provides administration of federal Corporation for National Service programs (AmeriCorps and Campus Corps), community service, and volunteer efforts statewide, including the Volunteer Montana program. The office was created by the 1993 Legislature at the request of the Governor (MCA 90-14-101ff) in order to support community-based volunteer programs focused on addressing critical community needs. The vision of the office and its Commission on Community Service is to cultivate service as a lifelong "habit of the heart" for all citizens, and in particular, instill an ethic of community service in young Montanans. To that end, in the 2007 biennium, the office is committed to:

- Encouraging all Montana citizens to engage in service activities in their community; involving youth in the life and work of communities; and expanding service opportunities for all Montanans.
- Contracting with and monitoring grants to community organizations utilizing part-time and full-time volunteers in an effort to make a difference, as well as work with other partners from the Corporation for National Service, which includes primarily the Office of Public Instruction, the University of Montana Campus Compact, and the Corporation State Office.
- Assisting some forty communities through training, technical assistance, monitoring and, where feasible, community "seed grants" in order to realize local action plans that encompass the Montana's Promise Initiative. Communities are working to ensure they have available for their children and youth the following five resources for healthy, productive living: 1) an ongoing relationship with a caring adult 2) safe places and structured activities after school to learn and grow 3) a healthy start in life 4) marketable skills through effective education and 5) opportunities for community service.
- Coordinating and overseeing annual training and technical assistance activities for national service programs in Montana, through AmeriCorps\*USA, the National Senior Service Corps, and Learn & Serve America.

### Program Indicators -

Indicator	Actual FY2002	Actual FY2003	Actual FY2004	Estimated FY2005	Requested FY2006	Requested FY2007
AmeriCorps members	181	219	249	300	300	300

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007
FTE	4.00	0.00	0.00	4.00	0.00	0.00	4.00
Personal Services	142,543	15,564	0	158,107	16,031	0	158,574
Operating Expenses	103,389	15,664	0	119,053	39,197	0	142,586
Grants	2,164,437	0	0	2,164,437	0	0	2,164,437
<b>Total Costs</b>	<b>\$2,410,369</b>	<b>\$31,228</b>	<b>\$0</b>	<b>\$2,441,597</b>	<b>\$55,228</b>	<b>\$0</b>	<b>\$2,465,597</b>
General Fund	23,484	13,235	743	37,462	36,287	743	60,514
State/Other Special	743	0	(743)	0	0	(743)	0
Federal Special	2,386,142	17,993	0	2,404,135	18,941	0	2,405,083
<b>Total Funds</b>	<b>\$2,410,369</b>	<b>\$31,228</b>	<b>\$0</b>	<b>\$2,441,597</b>	<b>\$55,228</b>	<b>\$0</b>	<b>\$2,465,597</b>

**Labor & Industry-6602  
Office of Community Services-07**

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$1,638	\$328
FY07	\$2,099	\$420

**PL- 19 - Office of Community Services - Base Adj. -**

This request of \$1,638 in FY 2006 and \$2,099 in FY 2007 is for an increase in indirect costs to support the Centralized Services Division. Of this request there is \$328 in FY 2006 and \$420 in FY 2007 that is general fund.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$12,741	\$12,741
FY07	\$35,696	\$35,696

**PL- 21 - Office of Community Service Funding Match -**

The Executive recommends \$12,741 in FY 2006 and \$35,696 in FY 2007 of general fund authority for the Office of Community Service to match federal funds from the Corporation of National Service. The corporation requires a 100 percent match on the administrative portion of the grant Montana receives.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$0	\$743
FY07	\$0	\$743

**NP- 4 - General Fund/ESA Fund Switch -**

This funding switch is requested to restore general fund for the Office of Community Services which the 2003 Legislature replaced with state special revenue (the employment security account [ESA]). Projections indicate that there are insufficient funds in the ESA over the long-term to continue funding this general fund program.

## Labor & Industry-6602 Workers Compensation Court-09

**09 Workers Compensation  
Court  
Judge Mike McCarter x7794**

**Program Description -** The Workers' Compensation Court provides a forum for Montana employees and the insurance industry to resolve disputes arising from work-related injuries and occupational disease. The court is attached to the department for administrative purposes only.

**Program Indicators -**

Indicator	Actual FY2002	Actual FY2003	Actual FY2004	Estimated FY2005	Requested FY2006	Requested FY2007
Petitions Filed	243	229	261	275	275	275
Trials	61	58	68	80	80	80
Settlement Conferences	23	32	51	60	65	70

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007
FTE	5.00	1.00	0.00	6.00	1.00	0.00	6.00
Personal Services	324,253	88,931	0	413,184	87,989	0	412,242
Operating Expenses	110,371	30,580	0	140,951	31,763	0	142,134
<b>Total Costs</b>	<b>\$434,624</b>	<b>\$119,511</b>	<b>\$0</b>	<b>\$554,135</b>	<b>\$119,752</b>	<b>\$0</b>	<b>\$554,376</b>
State/Other Special	434,624	119,511	0	554,135	119,752	0	554,376
<b>Total Funds</b>	<b>\$434,624</b>	<b>\$119,511</b>	<b>\$0</b>	<b>\$554,135</b>	<b>\$119,752</b>	<b>\$0</b>	<b>\$554,376</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$23,963	\$0
FY07	\$25,117	\$0

**PL- 20 - Workers' Compensation Court - Base Adj. -**

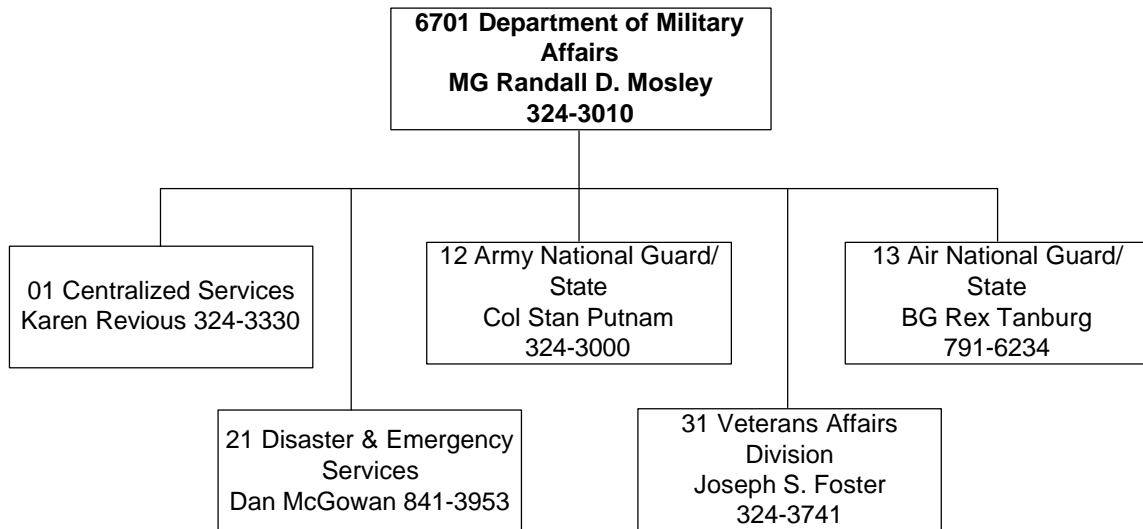
The Executive recommends the appropriation of \$23,963 in FY 2006 and \$25,117 in FY 2007 of state special revenue authority to fully fund the Workers Compensation Court for the upcoming biennium. This request is comprised of various operating increases to fund anticipated court workload.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$88,303	\$0
FY07	\$88,071	\$0

**PL- 902 - Workers' Compensation Staff Attorney -**

This request is for funding for the court to hire an additional staff lawyer with extensive experience and knowledge in workers' compensation matters. The Executive recommends \$88,303 in FY 2006 and \$88,071 in FY 2007 be authorized to be spent out of the work comp regulation fund to address the increased work load resulting from recent Supreme Court decisions.

## Department of Military Affairs-6701

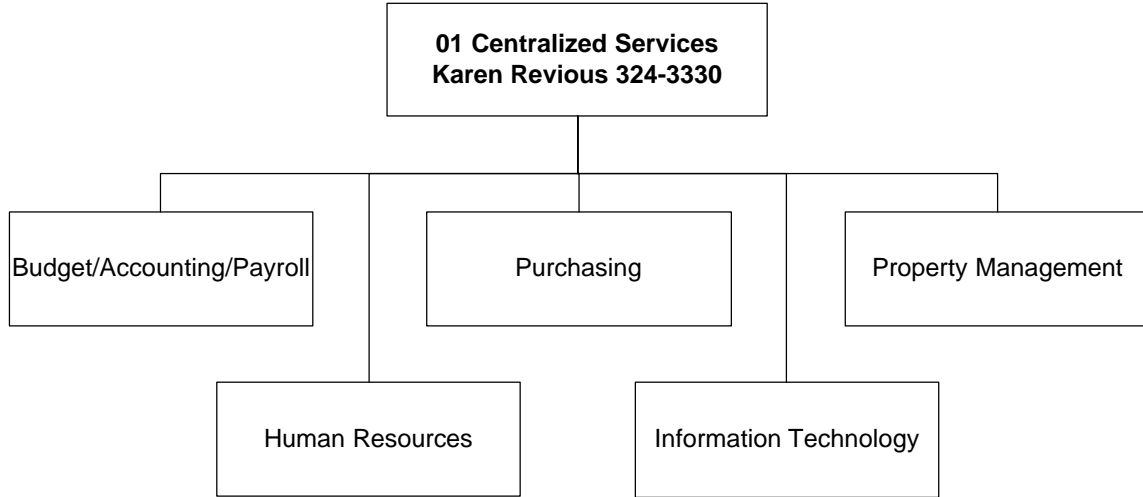


**Mission Statement** - To provide for safety and well being for citizens of Montana through mission-ready forces, for federal and state activations, emergency services as directed by the Governor, and services to Montana Veterans.

**Statutory Authority** - Article I, U.S. Constitution; Article VI, Section 13, Montana Constitution; Title 10, MCA

Agency Proposed Budget							
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007
FTE	168.90	5.00	0	173.90	5.00	0	173.90
Personal Services	7,048,318	1,003,190	0	8,051,508	1,009,846	0	8,058,164
Operating Expenses	6,819,064	1,649,835	0	8,468,899	1,738,344	0	8,557,408
Equipment	90,923	0	75,000	165,923	0	0	90,923
Grants	1,039,597	0	0	1,039,597	0	0	1,039,597
Benefits & Claims	2,280	0	0	2,280	0	0	2,280
<b>Total Costs</b>	<b>\$15,000,182</b>	<b>\$2,653,025</b>	<b>\$75,000</b>	<b>\$17,728,207</b>	<b>\$2,748,190</b>	<b>\$0</b>	<b>\$17,748,372</b>
General Fund	4,111,558	264,441	0	4,375,999	255,383	0	4,366,941
State/Other Special	542,203	367,773	75,000	984,976	440,497	0	982,700
Federal Special	10,346,421	2,020,811	0	12,367,232	2,052,310	0	12,398,731
<b>Total Funds</b>	<b>\$15,000,182</b>	<b>\$2,653,025</b>	<b>\$75,000</b>	<b>\$17,728,207</b>	<b>\$2,748,190</b>	<b>\$0</b>	<b>\$17,748,372</b>

## Department of Military Affairs-6701 Centralized Services Division-01



**Program Description** - The Centralized Services Division provides departmental administration through the Office of the Adjutant General and department-wide support for accounting, fiscal management, personnel, labor relations, and purchasing and property management oversight. The program operates in accordance with Title 2, Chapter 15, part 12 and Title 10, MCA.

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007
FTE	9.20	0	0	9.20	0)	0	9.20
Personal Services	525,039	13,938	0	538,977	12,668	0	537,707
Operating Expenses	50,742	48,335	0	99,077	46,558	0	97,300
Benefits & Claims	2,280	0	0	2,280	0	0	2,280
<b>Total Costs</b>	<b>\$578,061</b>	<b>\$62,273</b>	<b>\$0</b>	<b>\$640,334</b>	<b>\$59,226</b>	<b>\$0</b>	<b>\$637,287</b>
General Fund	427,128	25,263	0	452,391	10,890	0	438,018
Federal Special	150,933	37,010	0	187,943	48,336	0	199,269
<b>Total Funds</b>	<b>\$578,061</b>	<b>\$62,273</b>	<b>\$0</b>	<b>\$640,334</b>	<b>\$59,226</b>	<b>\$0</b>	<b>\$637,287</b>

## Department of Military Affairs-6701 Challenge Program-02

<b>02 Challenge Program</b>
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**Program Description** - The Montana National Guard Youth Challenge Program is a volunteer program for youth ages 16 to 18 who have stopped attending secondary school before graduating. Challenge is a 17-month, voluntary two-phased military modeled training program targeting unemployed drug-free and crime-free high school dropouts. The program provides an opportunity for high school at risk youth to enhance their life skills, increase their educational levels, and their employment potential. Phase I of the program is a 22 week residential stay on the campus of Western Montana College of the University of Montana in Dillon focusing on physical training, classroom instruction, personal development, and life skills. Phase II is a year-long mentoring relationship with a specially-trained member of the community where the youth resides to provide a positive role model and to assist the student in gaining employment or enrolling in post-secondary schooling.

Program Proposed Budget	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007
FTE	47.40	1.00	0.00	48.40	1.00	0.00	48.40
Personal Services	1,677,363	73,240	0	1,750,603	72,358	0	1,749,721
Operating Expenses	1,084,380	(17,372)	0	1,067,008	(23,314)	0	1,061,066
<b>Total Costs</b>	<b>\$2,761,743</b>	<b>\$55,868</b>	<b>\$0</b>	<b>\$2,817,611</b>	<b>\$49,044</b>	<b>\$0</b>	<b>\$2,810,787</b>
General Fund	1,107,616	19,429	0	1,127,045	16,699	0	1,124,315
Federal Special	1,654,127	36,439	0	1,690,566	32,345	0	1,686,472
<b>Total Funds</b>	<b>\$2,761,743</b>	<b>\$55,868</b>	<b>\$0</b>	<b>\$2,817,611</b>	<b>\$49,044</b>	<b>\$0</b>	<b>\$2,810,787</b>

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

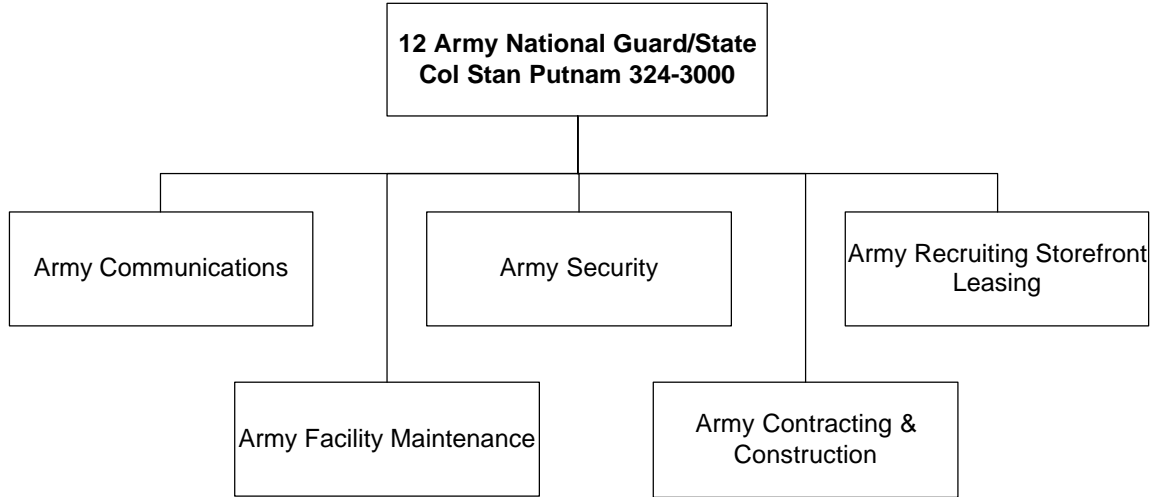
	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$37,115	\$14,846
FY07	\$37,008	\$14,803

**PL- 2 - Make Challenge modified positions permanent -**

This request is to establish a permanent 1.00 FTE aggregate position for the program's part-time substitute teachers. The Executive recommends funding of \$14,846 in FY 2006 and \$14,803 in FY 2007 of general fund to match the \$22,269 and \$22,205 in federal funding respectively.



## Department of Military Affairs-6701 Army National Guard Program-12



**Program Description** - The Army National Guard until federalized, is a state military organization which provides trained and equipped military units for use in the event of a state or national emergency. The federal/state cooperative agreement provides funding for facilities management, environmental, and communications support to the organization by: 1) providing professional and skilled personnel for the administration, planning, and execution of statewide repair and maintenance functions on facilities and training areas; 2) planning, programming and contracting for construction; 3) ensuring all activities and facilities comply with environmental regulations; and 4) providing statewide communication services, security contracts, and leases for buildings and land used by the Army National Guard. The program is mandated by the United States and Montana constitutions and Title 10, Chapters 1-3, MCA.

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007
FTE	34.30	3.00	0.00	37.30	3.00	0.00	37.30
Personal Services	1,781,009	127,738	0	1,908,747	130,827	0	1,911,836
Operating Expenses	3,978,869	1,199,169	0	5,178,038	1,325,992	0	5,304,861
Equipment	90,923	0	0	90,923	0	0	90,923
<b>Total Costs</b>	<b>\$5,850,801</b>	<b>\$1,326,907</b>	<b>\$0</b>	<b>\$7,177,708</b>	<b>\$1,456,819</b>	<b>\$0</b>	<b>\$7,307,620</b>
General Fund	1,179,286	15,240	0	1,194,526	33,716	0	1,213,002
State/Other Special	0	26,300	0	26,300	101,300	0	101,300
Federal Special	4,671,515	1,285,367	0	5,956,882	1,321,803	0	5,993,318
<b>Total Funds</b>	<b>\$5,850,801</b>	<b>\$1,326,907</b>	<b>\$0</b>	<b>\$7,177,708</b>	<b>\$1,456,819</b>	<b>\$0</b>	<b>\$7,307,620</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$59,004	\$2,639
FY07	\$125,354	\$8,186

**PL- 3 - ARNG Utilities at New Locations -**

This request adds \$10,825 general fund and \$173,533 federal special revenue for the 2007 biennium to fund utility costs for facilities which came on line during or after the base year.

## Department of Military Affairs-6701 Army National Guard Program-12

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$21,000	\$8,340
FY07	\$27,000	\$13,620

**PL- 4 - Janitorial Service at New Locations -**

Additional funds to support a basic level of janitorial services at facilities which have been constructed or will be constructed after the base year are requested. The cost of the services is \$8,340 general fund and \$12,660 federal special revenue in FY 2006 and \$13,620 general fund and \$13,380 federal special revenue in FY 2007. The new facilities are armories that will be completed after the base year and will be located in Dillon, Kalispell and at Fort Harrison.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$52,246	\$13,062
FY07	\$52,261	\$13,066

**PL- 5 - ARNG Facilities Maintenance Employees -**

This request is for 2.00 FTE to assist in maintaining the facilities operated and maintained by the department. The Executive recommends funding for these positions at \$52,246 in FY 2006 and \$52,261 in FY 2007. Fund is calculated at a 25 percent general fund to 75 percent federal funds ratio.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$30,000	\$5,625
FY07	\$30,000	\$5,625

**PL- 6 - ARNG Janitorial at Existing Locations -**

This decision package is for additional janitorial services for the Helena Armed Forces Reserve Center. The current level of janitorial service is not sufficient to provide an appropriate level of cleaning on a regular basis. The current contract does not provide certain basic levels of cleaning to included emptying of office waste baskets, vacuuming of office carpet or occasional dusting. Approval of this request, including \$5,625 general fund and \$24,375 federal funds per year, would provide approximately the same level of janitorial services as other agencies in the Helena area.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$25,000	\$0
FY07	\$100,000	\$0

**PL- 9 - Distance Learning State Special Spending Authority -**

The Montana National Guard Distance Learning Network (MTNG DLN) needs state special spending authority to be able to accept funds for shared use of the network and use the funds to repair and maintain equipment and facilities. The shared use will be by state agencies, local governments and other authorized groups. The Executive recommends \$25,000 in FY 2006 and \$100,000 in FY 2007 be approved to maintain this program.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$30,199	\$0
FY07	\$30,186	\$0

**PL- 11 - Range Maintenance Employee -**

This 100 percent federally funded request is to make an existing modified position (Targetry and Range Maintenance employee) a full time permanent position. The Montana Army National Guard has increased the number of ranges, the number of range structures and the complexity of the ranges and targetry systems to ensure that units being mobilized for operation Iraqi Freedom and others are proficient in their use of firearms and weapons systems. The decision package add 1.00 FTE and approximately \$30,000 each year of the biennium.

**Department of Military Affairs-6701  
Army National Guard Program-12**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$302,000	\$0
FY07	\$302,000	\$0

**PL- 13 - Environmental Program Operations -**

This request is for additional federal spending authority to maintain the current level of activity in the National Guard Environmental program. The National Guard Environmental program is responsible for ensuring the Department of Military Affairs is in full compliance with all state and federal environmental laws and requirements. The Executive recommends \$302,000 federal special revenue spending authority each fiscal year be included in the department's budget.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$200,000	\$0
FY07	\$200,000	\$0

**PL- 14 - Communications 100% Federal Authority Increase -**

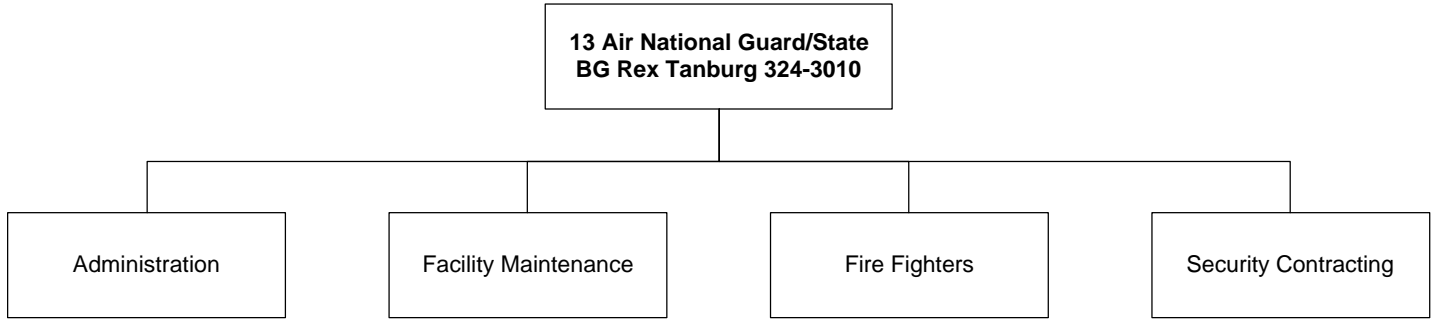
The Montana Army National Guard is requesting federal spending authority of \$200,000 each year of the 2007 biennium to maintain communications at a level necessary to support existing operations. This request is consistent with the funding levels received in the past biennium.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$515,000	\$0
FY07	\$515,000	\$0

**PL- 15 - ARNG Additional Federal Spending Authority -**

The executive recommends additional federal spending authority in the amount of \$515,000 per year for ongoing repair and maintenance costs on Montana Army National Guard facilities.

## Department of Military Affairs-6701 Air National Guard Program-13



**Program Description** - The Air National Guard, until federalized, is a state military organization which provides trained and equipped military units for use in the event of a state or national emergency. The federal/state cooperative agreement provides for administrative, facilities maintenance, security, and fire protection support to the Air National Guard base at Gore Hill near Great Falls. The Air National Guard program operates under both federal and state mandates in accordance with its dual missions and is mandated by the United States and Montana Constitutions and Title 10, Chapter 1-3, MCA.

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007
FTE	33.00	0.00	0.00	33.00	0.00	0.00	33.00
Personal Services	1,381,307	381,250	0	1,762,557	385,209	0	1,766,516
Operating Expenses	1,125,266	170,501	0	1,295,767	159,366	0	1,284,632
<b>Total Costs</b>	<b>\$2,506,573</b>	<b>\$551,751</b>	<b>\$0</b>	<b>\$3,058,324</b>	<b>\$544,575</b>	<b>\$0</b>	<b>\$3,051,148</b>
General Fund	281,946	30,989	0	312,935	28,245	0	310,191
Federal Special	2,224,627	520,762	0	2,745,389	516,330	0	2,740,957
<b>Total Funds</b>	<b>\$2,506,573</b>	<b>\$551,751</b>	<b>\$0</b>	<b>\$3,058,324</b>	<b>\$544,575</b>	<b>\$0</b>	<b>\$3,051,148</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$268,868	\$0
FY07	\$268,868	\$0

**PL- 10 - AIR GUARD Firefighter Overtime -**

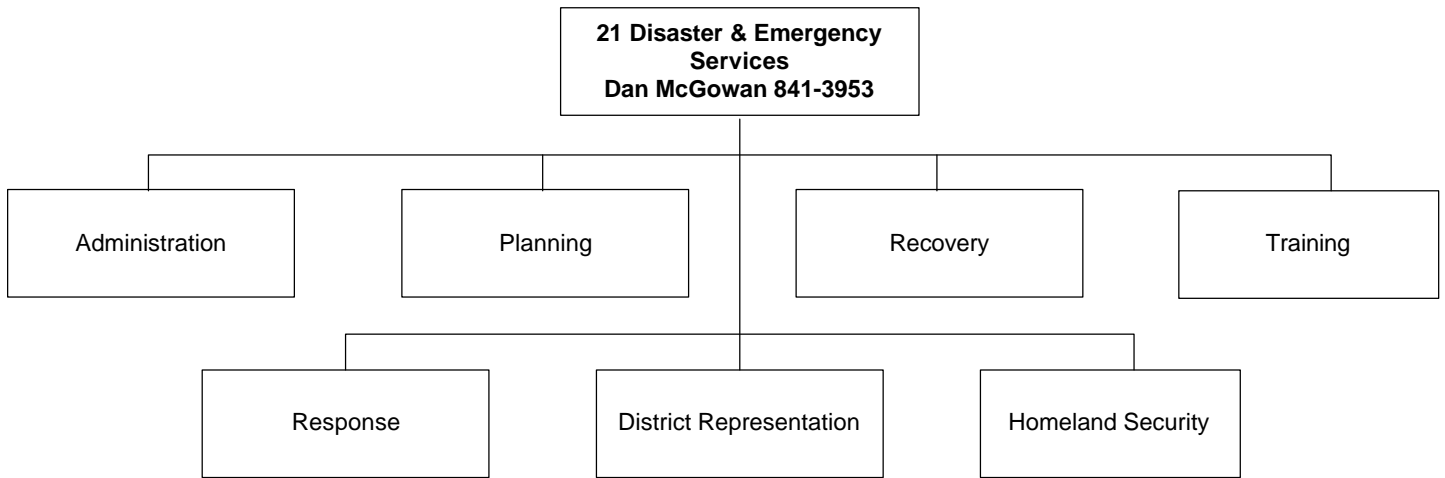
This is a request to provide 100 percent federal spending authority of \$268,868 per year for the additional overtime salary and benefit costs of the Air National Guard fire fighters in Great Falls. Overtime costs are zero based and are not captured in the personal services snapshot used for the initial budget preparation.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$142,383	\$0
FY07	\$145,978	\$0

**PL- 12 - AIR GUARD Security -**

The executive recommends approval of this 100 percent federally funded request to increase Montana Air National Guard contracted security services, as approved by the National Guard Bureau, and required for the 24/7 heightened security protection necessary for the 120th Fighter Wing. The projected increased costs are \$142,383 for FY 2006 and \$145,978 in FY 2007.

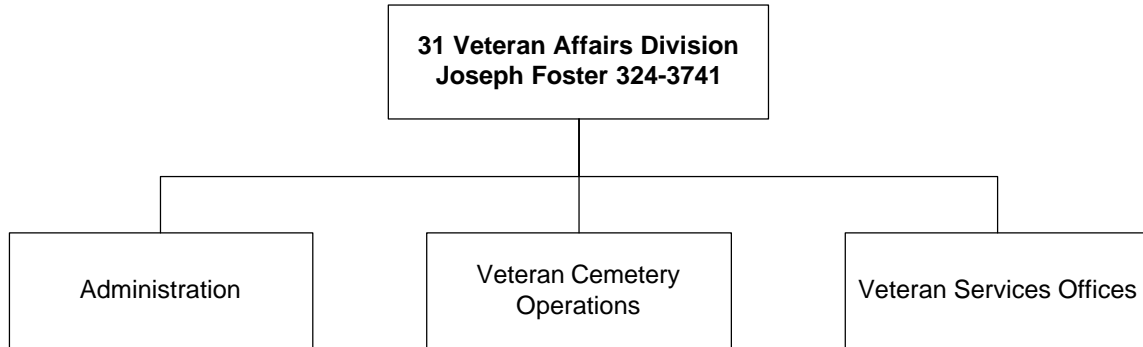
## Department of Military Affairs-6701 Disaster & Emergency Services-21



**Program Description** - The Disaster and Emergency Services Division duties and responsibilities are provided for under Title 10, Chapter 3, MCA. The division is responsible for the coordination, development and implementation of emergency management planning, mitigation, response, and recovery statewide. This responsibility includes the administration and disbursement of federal Homeland Security and Emergency Management funds to eligible political subdivisions and tribal nations across the state. The division maintains a 24 hour a day point of contact to coordinate the volunteer, state, and federal response for assistance to political subdivisions and tribal nations in the event of a incident, emergency, or disaster.

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007
FTE	23.00	0.00	0.00	23.00	0.00	0.00	23.00
Personal Services	895,934	266,765	0	1,162,699	268,168	0	1,164,102
Operating Expenses	180,156	47,734	0	227,890	31,161	0	211,317
Equipment	0	0	0	0	0	0	0
Grants	1,039,597	0	0	1,039,597	0	0	1,039,597
<b>Total Costs</b>	<b>\$2,115,687</b>	<b>\$314,499</b>	<b>\$0</b>	<b>\$2,430,186</b>	<b>\$299,329</b>	<b>\$0</b>	<b>\$2,415,016</b>
General Fund	456,031	173,266	0	629,297	165,833	0	621,864
State/Other Special	14,437	0	0	14,437	0	0	14,437
Federal Special	1,645,219	141,233	0	1,786,452	133,496	0	1,778,715
<b>Total Funds</b>	<b>\$2,115,687</b>	<b>\$314,499</b>	<b>\$0</b>	<b>\$2,430,186</b>	<b>\$299,329</b>	<b>\$0</b>	<b>\$2,415,016</b>

## Department of Military Affairs-6701 Veterans Affairs Program-31



**Program Description** - The Veterans Affairs Division assists discharged veterans and their families, cooperates with state and federal agencies, promotes the general welfare of veterans, and provides information on veterans' benefits. The program also administers the veterans' cemeteries located at Miles City and at Fort Harrison, in Helena. The Board of Veterans' Affairs is administratively attached to the Department of Military Affairs, and operates under a state mandate provided in Title 10, Chapter 2, MCA.

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007
FTE	22.00	1.00	0.00	23.00	1.00	0.00	23.00
Personal Services	787,666	140,259	0	927,925	140,616	0	928,282
Operating Expenses	399,651	201,468	0	601,119	198,581	0	598,232
Equipment	0	0	75,000	75,000	0	0	0
Capital Outlay	0	0	0	0	0	0	0
<b>Total Costs</b>	<b>\$1,187,317</b>	<b>\$341,727</b>	<b>\$75,000</b>	<b>\$1,604,044</b>	<b>\$339,197</b>	<b>\$0</b>	<b>\$1,526,514</b>
General Fund	659,551	254	0	659,805	0	0	659,551
State/Other Special	527,766	341,473	75,000	944,239	339,197	0	866,963
Federal Special	0	0	0	0	0	0	0
<b>Total Funds</b>	<b>\$1,187,317</b>	<b>\$341,727</b>	<b>\$75,000</b>	<b>\$1,604,044</b>	<b>\$339,197</b>	<b>\$0</b>	<b>\$1,526,514</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$1,399	\$0
FY07	\$1,381	\$0

#### **PL- 7 - FTE for the Veterans Cemetery -**

The executive recommends adding 1.00 FTE to operate and maintain the Eastern Montana Veterans Cemetery. Currently the cemetery is operated and maintained through two contracts; one for sexton services and the other for grounds maintenance and grave excavation. The contracts total \$32,000 and is already included in the program's base budget. Both services could be efficiently accomplished with an FTE at an estimated expense of \$33,399 in FY 2006 and \$33,381 in FY 2007, which includes wages, benefits and insurance costs. Though almost cost neutral to the budget, long-term stability to cemetery services and operations would be attained. The current contracts expire June 30, 2005.

**Department of Military Affairs-6701  
Veterans Affairs Program-31**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$240,000	\$0
FY07	\$240,000	\$0

**PL- 8 - Continue Cemetery Maintenance -**

This request is for \$240,000 state special revenue spending authority each year of the biennium for the continued operation of the existing Montana Veterans cemeteries. Funding for these requests comes from the sale of veterans license plates, donations and plot allowances. This request would allow the expenditure of an increased funding stream created by the sale of the veteran's license plates for adequate repair and improvement of the state's veteran's cemeteries.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$75,000	\$0
FY07	\$0	\$0

**NP- 16 - Purchase a Mobile Veterans Service Van – OTO -**

Montana has the nation's second highest per capita veteran population, spread throughout the nation's fourth largest state. A mobile veterans service van will significantly augment the division's statewide veterans' services outreach program, focusing on Montana's Indian reservations, underserved rural areas, and attending major events where veterans gather (fairs, ceremonies, VA medical clinics, etc.). The cost of the fully equipped van would be \$75,000 state special revenue in FY 2006.