

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

**Mission Statement** - To pro-actively contribute to public safety, crime prevention, and victim assistance with planning, policy development, and coordination of the 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.\

**Language** – “All remaining federal pass-through grants appropriations, including reversions, for the 2007 biennium are authorized to continue and are appropriated in fiscal year 2008 and fiscal year 2009.”

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

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 to victims of crime. It also collects and analyzes crime data from Montana law enforcement agencies and publishes the annual Crime in Montana report. The division is established in 2-15-2006, MCA.

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009
FTE	20.00	0.00	0.00	20.00	0.00	0.00	20.00
Personal Services	841,028	326,620	0	1,167,648	332,109	0	1,173,137
Operating Expenses	605,307	61,029	60,000	726,336	82,279	60,000	747,586
Equipment	6,790	0	0	6,790	0	0	6,790
Grants	7,118,816	90,000	0	7,208,816	90,000	0	7,208,816
<b>Total Costs</b>	<b>\$8,571,941</b>	<b>\$477,649</b>	<b>\$60,000</b>	<b>\$9,109,590</b>	<b>\$504,388</b>	<b>\$60,000</b>	<b>\$9,136,329</b>
General Fund	1,722,131	462,160	60,000	2,244,291	482,159	60,000	2,264,290
State/Other Special	9,349	90,390	0	99,739	90,523	0	99,872
Federal Special	6,840,461	(74,901)	0	6,765,560	(68,294)	0	6,772,167
<b>Total Funds</b>	<b>\$8,571,941</b>	<b>\$477,649</b>	<b>\$60,000</b>	<b>\$9,109,590</b>	<b>\$504,388</b>	<b>\$60,000</b>	<b>\$9,136,329</b>

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

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$56,493	\$36,713
FY 2009	\$75,740	\$49,220

**PL- 100 - Office Relocation -**

The Montana Board of Crime Control currently leases office space in the North Gate Plaza. There are several problems with this office space, of which the biggest is health related. This building was formerly a supermarket, which has been divided up into offices with no exterior walls or windows and inadequate heating, cooling, and fresh air ventilation. The Department of Administration has been working with the board to acquire new office space. The current estimate is that the new cost would be around \$20/square foot. This will require an additional \$50,493 for eight months in FY 2008 plus \$6,000 in moving costs. The increased rent in FY 2009 would be \$75,740. These costs would be shared by all sources of administrative funds.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$90,000	\$0
FY 2009	\$90,000	\$0

**PL- 103 - Misdemeanor Probation Domestic Violence Program -**

The Domestic Violence Intervention Program was created when the 2005 Legislature passed HB 476 increasing the marriage license fee an additional \$13.00. Based on previous years' revenue, it is estimated that approximately \$90,000 will be collected each year. This request is for state special revenue authority to spend these funds which will be granted to communities for misdemeanor probation officers or compliance officers to monitor compliance with sentencing requirements for offenders convicted of the offense of partner or family member assault or of a violation of an order of protection. It is estimated that two or three projects can be funded. MBCC is allowed up to 10% of the money deposited in the account for administrative costs.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$60,000	\$60,000
FY 2009	\$60,000	\$60,000

**NP- 101 - Tech. Assistance to Law Enf. and Tribal Gov. -**

The MBCC requests \$60,000 each year of the biennium to continue its technical assistance function to law enforcement, tribal governments, and public safety agencies. Services provided include grant research, program development and implementation, facilitated grant writing, grant editing, on-site and web-based training, post-award consultation, grants administration technology & programming, and outcome tracking.

## Department Of Justice-4110

Please note that this agency also contains proprietary funds (see Section P.)

**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 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009
FTE	723.30	1.00	25.50	749.80	1.00	25.50	749.80
Personal Services	34,727,873	7,280,985	1,298,478	43,307,336	7,562,081	1,300,186	43,590,140
Operating Expenses	16,547,696	3,456,502	3,330,225	23,334,423	3,266,528	250,195	20,064,419
Equipment	1,865,973	504,181	1,700	2,371,854	503,721	(58,300)	2,311,394
Capital Outlay	0	0	0	0	0	0	0
Benefits & Claims	847,236	0	150,000	997,236	0	150,000	997,236
Debt Service	592,730	3,300,000	0	3,892,730	4,275,000	0	4,867,730
<b>Total Costs</b>	<b>\$54,581,508</b>	<b>\$14,541,668</b>	<b>\$4,780,403</b>	<b>\$73,903,579</b>	<b>\$15,607,330</b>	<b>\$1,642,081</b>	<b>\$71,830,919</b>
General Fund	21,194,347	3,543,302	4,151,816	28,889,465	3,708,902	1,077,686	25,980,935
State/Other Special	30,563,970	10,335,546	652,285	41,551,801	11,225,077	619,341	42,408,388
Federal Special	1,901,636	17,593	(171,546)	1,747,683	23,073	(173,048)	1,751,661
Proprietary	921,555	645,227	147,848	1,714,630	650,278	118,102	1,689,935
Expendable Trust	0	0	0	0	0	0	0
<b>Total Funds</b>	<b>\$54,581,508</b>	<b>\$14,541,668</b>	<b>\$4,780,403</b>	<b>\$73,903,579</b>	<b>\$15,607,330</b>	<b>\$1,642,081</b>	<b>\$71,830,919</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 post-conviction 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 cross-training and coordination with local law enforcement to more fully address the broad needs of victims.

### Program Indicators -

Indicator	Actual FY2004	Actual FY2005	Actual FY2006	Estimated FY2007	Requested FY2008	Requested FY2009
Criminal Appeals & Complex Civil Litigation – New Cases Opened	437	442	417	440	440	440
Issue AG Opinions & Letters of Advice	12	12	22	20	20	20
Assist and provide training to County Attorneys – New Matters Opened	168	166	183	140	180	180

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009
FTE	50.50	0.00	8.50	59.00	0.00	8.50	59.00
Personal Services	2,956,473	376,956	520,213	3,853,642	391,977	520,680	3,869,130
Operating Expenses	1,213,664	304,816	3,072,404	4,590,884	317,402	52,372	1,583,438
Equipment	0	0	0	0	0	0	0
Benefits & Claims	847,236	0	150,000	997,236	0	150,000	997,236
<b>Total Costs</b>	<b>\$5,017,373</b>	<b>\$681,772</b>	<b>\$3,742,617</b>	<b>\$9,441,762</b>	<b>\$709,379</b>	<b>\$723,052</b>	<b>\$6,449,804</b>
General Fund	4,351,077	487,798	3,549,603	8,388,478	514,757	531,526	5,397,360
State/Other Special	305,254	37,062	150,000	492,316	37,345	150,000	492,599
Federal Special	361,042	156,912	43,014	560,968	157,277	41,526	559,845
<b>Total Funds</b>	<b>\$5,017,373</b>	<b>\$681,772</b>	<b>\$3,742,617</b>	<b>\$9,441,762</b>	<b>\$709,379</b>	<b>\$723,052</b>	<b>\$6,449,804</b>

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

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$6,500	\$0
FY 2009	\$6,500	\$0

**PL- 108 - Continuing Legal Education - Base Adjustment -**

This adjustment of \$6,500 state special revenue is necessary to sponsor the Continuing Legal Education Program. There were no expenditures in the FY 2006 base year for this program. Revenue to cover the costs of this program will be generated by fees charged to attend.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$250,000	\$250,000
FY 2009	\$250,000	\$250,000

**PL- 110 – Major Litigation - OTO -**

The Executive recommends \$500,000 general fund be appropriated to the Department of Justice to defend and protect the State of Montana related to major litigation.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$150,000	\$0
FY 2009	\$150,000	\$0

**NP- 101 - Victims Services Restitution -**

Victim Services Restitution funds are used to compensate victims of personal injury crimes for medical expenses, mental health counseling expenses, and funeral expenses. Restitution collections are eligible for a 60 percent match with federal funds. At this point in time restitution collections are about \$150,000 per year.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$24,337	\$24,337
FY 2009	\$24,350	\$24,350

**NP- 102 - End-of-Life Registry -**

The 2005 Legislature approved the implementation of an End-of-Life Registry. This request allows for support to continue in the 2009 biennium. This is a request for 0.50 FTE and approximately \$24,000 per year general fund to manage the registry.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$130,675	\$130,675
FY 2009	\$125,324	\$125,324

**NP- 103 - Tobacco Settlement Enforcement -**

This proposal would replace the expenditures for a contracted Agency Legal Services attorney and paralegal with less expensive FTEs for attorney and paralegal positions funded from the general fund receipts under the tobacco settlement. This request is for 2.00 FTE and \$130,675 in FY 2008 and \$125,324 in FY 2009.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$167,066	\$167,066

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	FY 2009	\$161,247		\$161,247
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**NP- 104 - Prosecution Services Bureau -**

Due to an ever increasing workload, the Department of Justice is proposing the addition of two attorneys in the Prosecution Services Bureau. Present staff have lost numerous hours in the last several years in excess leave write-offs, which is time worked for which the staff has received no compensation. The cost of these 2.00 FTE would be \$167,066 in FY 2008 and \$161,247 in FY 2009 general fund.

	<u>Total Agency Impact</u>		<u>General Fund Total</u>
FY 2008	\$167,066		\$124,052
FY 2009	\$161,247		\$119,721

**NP- 105 - Child Protective Unit -**

To accommodate the workload in the Child Protective Unit, the Legal Services Division is requesting 2.00 FTE attorneys to get a better geographic distribution of services. This will improve training and assistance for county prosecution. The general fund request is \$124,052 in FY 2008 and \$119,721 in FY 2009 and state special funds total \$43,014 in FY 2008 and \$41,526 in FY 2009.

	<u>Total Agency Impact</u>		<u>General Fund Total</u>
FY 2008	\$103,473		\$103,473
FY 2009	\$100,884		\$100,884

**NP- 107 - Water Court Claims -**

With the passage of HB 782 by the 2005 Legislature, the Department of Justice has been vested with the authority to intervene in water claims adjudications before the Water Court. HB 782 provided \$49,000 one-time-only funding via the Resource Indemnity Trust for two 0.50 FTE. The department is seeking general fund support to continue the work before the Water Court and to increase the two half-time FTE to full-time positions. This general fund request is for \$103,473 in FY 2008 and \$100,884 in FY 2009.

	<u>Total Agency Impact</u>		<u>General Fund Total</u>
FY 2008	\$3,000,000		\$3,000,000
FY 2009	\$0		\$0

**NP- 110 - Major Litigation - Wyoming -**

Wyoming has failed to respond to Montana's claims for water deliveries arising under the Yellowstone River Compact among Montana, Wyoming, and North Dakota, resulting in inadequate water supplies in Montana in certain of the tributaries of the Yellowstone River that flow into Montana from Wyoming. The one-time-only biennial appropriation is necessary to provide funding for activities, which may include litigation, to protect the rights of the State of Montana and Montana water users in this dispute.

**Department Of Justice-4110  
Office Of Consumer Protection-02**

**Program Description** - The Office of Consumer Protection enforces Montana's consumer protection laws and regulations related to: deceptive and misleading advertising, including "bait and switch" and false claims; unfair acts by a business, including changing a contract after a sale, abusive arbitration and debt collection misconduct; door-to-door sales; telemarketing, including running Montana's do-not-call list; car and truck sales and repair, including the New Vehicle Warranty Act (or Lemon Law) violations; antitrust issues, including price fixing, monopoly abuse and restraint of trade.

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009
FTE	8.75	0.00	0.00	8.75	0.00	0.00	8.75
Personal Services	351,409	109,389	0	460,798	111,340	0	462,749
Operating Expenses	82,035	11,830	0	93,865	13,023	0	95,058
<b>Total Costs</b>	<b>\$433,444</b>	<b>\$121,219</b>	<b>\$0</b>	<b>\$554,663</b>	<b>\$124,363</b>	<b>\$0</b>	<b>\$557,807</b>
General Fund	208	(208)	0	0	(208)	0	0
State/Other Special	433,236	121,427	0	554,663	124,571	0	557,807
<b>Total Funds</b>	<b>\$433,444</b>	<b>\$121,219</b>	<b>\$0</b>	<b>\$554,663</b>	<b>\$124,363</b>	<b>\$0</b>	<b>\$557,807</b>

## 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 FY2005	Estimated FY2006	Actual FY2006	Requested FY2007	Estimated FY2007	Requested FY2008	Requested FY2009
Video Gambling Machine Tax Collected	\$53.4M	\$53.9M	\$56.9M	\$55.9M	\$59.1M	\$61.5M	\$64M
Gambling Permits Issued	20,853	20,453	21,445	21,128	21,500	21,500	21,500
Liquor & Gambling License Investigations	1,320	926	1,206	926	1,200	1,200	1,200

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009
FTE	43.50	0.00	6.00	49.50	0.00	6.00	49.50
Personal Services	2,206,760	200,133	295,128	2,702,021	213,321	295,904	2,715,985
Operating Expenses	645,442	98,498	148,250	892,190	106,982	148,250	900,674
Equipment	72,445	0	60,000	132,445	0	0	72,445
Debt Service	4,880	0	0	4,880	0	0	4,880
<b>Total Costs</b>	<b>\$2,929,527</b>	<b>\$298,631</b>	<b>\$503,378</b>	<b>\$3,731,536</b>	<b>\$320,303</b>	<b>\$444,154</b>	<b>\$3,693,984</b>
State/Other Special	2,089,414	211,162	355,530	2,656,106	226,575	326,052	2,642,041
Proprietary	840,113	87,469	147,848	1,075,430	93,728	118,102	1,051,943
<b>Total Funds</b>	<b>\$2,929,527</b>	<b>\$298,631</b>	<b>\$503,378</b>	<b>\$3,731,536</b>	<b>\$320,303</b>	<b>\$444,154</b>	<b>\$3,693,984</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$61,489	\$0
FY 2009	\$66,542	\$0

#### PL- 701 - GCD - Base Adjustment -

The Gambling Control Division is requesting \$128,031 (\$90,902 gambling state special and \$37,129 liquor proprietary) for the 2009 biennium. The request is needed to annualize base operating expenses for positions held vacant during the base year. Base adjustments are necessary for increased authority for travel and rent increases.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$29,500	\$0
FY 2009	\$29,500	\$0

**PL- 706 - Video Gambling Machine System-Testing -**

The Gambling Control Division is requesting \$59,000 in gambling state special revenue for the 2009 biennium to cover the costs of testing and approving the division's new database.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$85,250	\$0
FY 2009	\$85,250	\$0

**NP- 702 - Continue OTO Approp - Gambling Database -**

The Gambling Control Division is requesting to continue a portion of the balance of the FY 2007 \$1.5 million biennial appropriation into the 2009 biennium for the gambling control database. Like the original appropriation, the continuation is proposed as a one-time-only biennial gambling state special revenue appropriation.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$147,848	\$0
FY 2009	\$118,102	\$0

**NP- 703 - GCD - New Investigators - Gambling -**

The Gambling Control Division is requesting \$265,950 in state special revenue for the 2009 biennium to hire 2.00 FTE investigators and associated operating and equipment costs. Investigators are needed to help manage the growth and regulations of live poker tables and tournaments. This request will be funded from the gambling state special revenue fund.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$122,432	\$0
FY 2009	\$122,700	\$0

**NP- 704 - Tobacco Investigation Unit - Make MOU Permanent -**

The Gambling Control Division is requesting 2.00 FTE investigators and related expenses. The FTE are currently funded under a memorandum of understanding with DPHHS. These costs are funded by tobacco settlement funds, to address an increase in the tobacco tax evasion and smuggling workload. This request is for \$245,132 of state special revenue authority for the biennium.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$147,848	\$0
FY 2009	\$118,102	\$0

**NP- 707 - GCD - New Investigators - Liquor -**

The Executive recommends \$265, 950 over the biennium to hire and equip 2.00 FTE liquor investigators. The additional investigators will provide manpower to conduct investigations of out-of-state residents and publicly traded companies. The Department of Justice conducts the investigation and audit functions for liquor and gambling licenses. The additional investigators would be funded from the liquor proprietary fund.

## 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) verification of identification; 3) creation and maintenance of permanent driver and motor vehicle records; 4) titling and registration of all vehicles including boats, snowmobiles and ATVs; 5) inspection and verification of vehicle identification numbers; 6) licensure and compliance control of motor vehicle dealers and manufacturers; and 7) providing motor voter registration.

### Program Indicators -

Indicator	Actual FY2004	Actual FY2005	Actual FY2006	Requested FY2007	Requested FY2008	Requested FY2009
<b>Issue titles for new and used vehicles:</b>						
Title Transactions	503,486	478,201	458,637	450,000	450,000	450,000
<b>Provide for motor vehicle registration</b>						
Vehicles Registered	1,262,990	972,849	914,184	910,000	910,000	910,000
Renewal Notices Issued	929,508	883,214	854,186	850,000	850,000	850,000
<b>Process motor vehicle lien filings/releases</b>						
Lien filings processed	187,863	180,487	175,571	175,000	175,000	175,000
Lien releases processed	139,400	133,733	136,294	136,000	136,000	136,000
<b>Regulate motor vehicle dealers/manufacturers in MT</b>						
Dealers and Manufacturers licensed	1,454	1,998	1,564	1,560	1,560	1,560
<b>Provide driver licensing services statewide</b>						
Driver's licenses issued	149,714	163,336	171,003	175,000	175,000	175,000
Motor voter registrations processed	19,880	12,329	15,214	12,500	12,500	12,500
<b>Perform special extended driver licensing investigations and hearings</b>						
Special investigations and hearings conducted	104	393	375	375	375	375
<b>Provide vehicle identification number (VIN) inspection services</b>						
VIN inspections	1,185	846	932	925	925	925
<b>Create, maintain and disseminate driver records</b>						
Documents imaged	225,140	363,179	489,655	475,000	475,000	475,000
Convictions recorded	101,720	95,458	109,983	110,000	110,000	110,000
<b>Administer license revocations, suspension, cancellations and reinstatements</b>						
Revocations, suspensions, cancellations, and probationary licenses issued	31,598	36,324	40,405	40,500	40,500	40,500

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

Program Proposed Budget	Base Budget	PL Base	New	Total	PL Base	New	Total
Budget Item	Fiscal 2006	Adjustment	Proposals	Exec. Budget	Adjustment	Proposals	Exec. Budget
		Fiscal 2008	Fiscal 2008	Fiscal 2008	Fiscal 2009	Fiscal 2009	Fiscal 2009
FTE	153.00	0.00	2.00	155.00	0.00	2.00	155.00
Personal Services	4,996,142	723,058	100,754	5,819,954	739,047	100,842	5,836,031
Operating Expenses	3,963,633	2,249,408	11,529	6,224,570	2,273,128	11,529	6,248,290
Equipment	43,439	21,500	0	64,939	21,500	0	64,939
Debt Service	457,974	3,300,000	0	3,757,974	4,275,000	0	4,732,974
<b>Total Costs</b>	<b>\$9,461,188</b>	<b>\$6,293,966</b>	<b>\$112,283</b>	<b>\$15,867,437</b>	<b>\$7,308,675</b>	<b>\$112,371</b>	<b>\$16,882,234</b>
General Fund	5,255,195	1,647,137	112,283	7,014,615	1,670,964	112,371	7,038,530
State/Other Special	4,194,867	4,096,829	0	8,291,696	5,087,711	0	9,282,578
Proprietary	11,126	550,000	0	561,126	550,000	0	561,126
<b>Total Funds</b>	<b>\$9,461,188</b>	<b>\$6,293,966</b>	<b>\$112,283</b>	<b>\$15,867,437</b>	<b>\$7,308,675</b>	<b>\$112,371</b>	<b>\$16,882,234</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$481,512	\$288,907
FY 2009	\$481,512	\$288,907

#### PL- 1201 - Base Adjustments MVD Titling and Registration -

Base budget adjustments are necessary in the areas of overtime, legal fees and court costs, printing, postage, data network, and rent for the Motor Vehicle Division. Total present law base adjustments of \$963,024 for the 2009 biennium is requested. Of this request, there is general fund of \$577,814 for the biennium.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$1,362,223	\$817,334
FY 2009	\$1,367,316	\$820,390

#### PL- 1202 - Base Adjustments MVD Driver Licensing Functions -

Base budget adjustments are requested to allow the Motor Vehicle Division to continue to meet its on-going driver licensing and driver control responsibilities. Total present law base adjustments for overtime, contract services, computer processing, printing, minor office equipment, postage, rent, and vehicles in the amount of \$2,729,539 is requested for the 2009 biennium. There is \$1,637,724 of general fund requested for the biennium. The balance of this request is funded from the Highway Special Revenue Account.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$800,000	\$0
FY 2009	\$775,000	\$0

#### PL- 1206 - Base Adjustments for HB577 Debt Payments -

Budget adjustments for HB 577 debt payments are necessary to fund the Motor Vehicle System, Phase One, Titling System project. A total of \$1,575,000 in state special revenue authority is requested for the biennium.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$2,500,000	\$0
FY 2009	\$3,500,000	\$0

**PL- 1207 - Base Adjustments for HB261 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 \$6,000,000 in state special revenue authority is requested for the biennium.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$25,000	\$0
FY 2009	\$25,000	\$0

**PL- 1212 - MV 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 biennial appropriation in the amount of \$50,000 in proprietary funding is requested by the Motor Vehicle Division.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$525,000	\$0
FY 2009	\$525,000	\$0

**PL- 1213 - HB 671 Proprietary Account Spending Authority -**

The legislature approved proprietary funds in the 2007 biennium to support operating costs for an enhanced motor vehicle web portal that allows 3rd party users to access the system. Implementation was delayed until FY 2007 and therefore is not in the base budget. Spending authority is requested in the amount of \$525,000 each year of the biennium for these proprietary funds.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$112,283	\$112,283
FY 2009	\$112,371	\$112,371

**NP- 1208 - Driver License Security Requirements -**

Base budget adjustments are requested by the Department of Justice to continue to support the driver license security requirements (the Patriot Act approved as OTO by the 2005 Legislature). Base budget adjustments continuing the authorization of 2.00 FTE and expenditures in the areas of personal services, computer processing, printing, supplies, postage, communications, travel, and vehicle leasing in the amount of \$112,283 in FY 2008 and \$112,371 in FY 2009 in general fund is requested.

## 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.

### Program Indicators -

Indicator	Actual FY2004	Estimated FY2005	Requested FY2006	Requested FY2007	Requested FY2008	Requested FY2009
Increase seatbelt enforcement by 2% per year	17,102	17,444	17,793	18,149	18,511	18,882
Install mobile data terminals in 10% of Patrol cars per year	33	21	21	21	13	12
Increase commercial vehicle inspections by 3% per year	11,411	11,753	12,106	12,469		
Maintain Patrol traffic availability	44.23%	45.12%	46.03%	46.96%	48.56%	50.84%

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009
FTE	264.05	0.00	5.00	269.05	0.00	5.00	269.05
Personal Services	13,465,542	4,187,694	152,659	17,805,895	4,282,802	152,791	17,901,135
Operating Expenses	5,253,566	220,690	(70,422)	5,403,834	312,621	(70,436)	5,495,751
Equipment	1,573,902	257,681	(173,675)	1,657,908	357,221	(173,675)	1,757,448
<b>Total Costs</b>	<b>\$20,293,010</b>	<b>\$4,666,065</b>	<b>(\$91,438)</b>	<b>\$24,867,637</b>	<b>\$4,952,644</b>	<b>(\$91,320)</b>	<b>\$25,154,334</b>
General Fund	0	0	175,039	175,039	0	176,690	176,690
State/Other Special	19,945,808	4,798,707	(51,917)	24,692,598	5,085,272	(53,436)	24,977,644
Federal Special	347,202	(132,642)	(214,560)	0	(132,628)	(214,574)	0
<b>Total Funds</b>	<b>\$20,293,010</b>	<b>\$4,666,065</b>	<b>(\$91,438)</b>	<b>\$24,867,637</b>	<b>\$4,952,644</b>	<b>(\$91,320)</b>	<b>\$25,154,334</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$866,456	\$0
FY 2009	\$979,557	\$0

### PL- 1301 - MHP base adjustments -

The Highway Patrol budget supports the uniformed officers in seven districts, officers and support staff in headquarters, the aircraft unit, radio technicians, and the three communication centers (dispatch). The major components of this request occur in overtime, rent, prisoner per diem, gasoline, and equipment, including vehicle replacement. This request is for \$866,456 in FY 2008 and \$979,557 in state special revenue funding. The funds for this request come from the Highway State Special Revenue (HSSR) fund supported by the tax on gasoline and diesel. This request has been reduced \$400,000 per year by the Executive in order to maintain the solvency of the HSSR fund.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$419,685	\$0
FY 2009	\$419,685	\$0

**PL- 1304 - Uniform Pay Raise 2009 -**

The 2005 Legislature passed HB 35, which established and provided funding for a new recruitment and retention plan for uniformed Highway Patrol personnel. As authorized by HB 35, uniformed personnel will receive a pay increase beginning in fiscal year 2007. The Department of Justice is requesting \$419,685 in FY 2008 and \$419,685 in FY 2009 in state special revenue funding to fund raises in the upcoming biennium.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$152,659	\$0
FY 2009	\$152,791	\$0

**NP- 1303 - Communications Operators -**

The Montana Highway Patrol is requesting \$152,659 in FY 2008 and \$152,791 in FY 2009 state special revenue funding for five new Communication System Operators (dispatchers) for its statewide communication dispatch center in Helena. The new positions are being requested to address the increase in demand on the center.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	(\$244,097)	\$0
FY 2009	(\$244,111)	\$0

**NP- 1305 - MCSAP Reduction from base -**

The Motor Carrier Safety Assistance Section (MCSAP) was transferred from Justice to the Department of Transportation effective 10/1/05. All activity in the base is no longer needed in the Department of Justice.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$0	\$175,039
FY 2009	\$0	\$176,690

**NP- 1306 - Executive protection funding switch -**

The Montana Highway Patrol is requesting to change the funding for the Executive Protection Program state special revenue to general fund in the Montana Highway Patrol. In the 2007 biennium, the Governor's Office pays the Highway Patrol from a general fund appropriation. The Highway Patrol then deposits the payment in a state special revenue fund, a records expenditures from that fund. Since the Highway Patrol has the FTE it is requested that the funding be switched from the Governor's Office budget to the Highway Patrol's budget and funded with general fund. The biennial cost of this switch is \$351,729. A negative decision package can be found in the Governor's Office budget request.

## Department Of Justice-4110 Div. 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.

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 FY2004	Actual FY2005	Actual FY2006	Estimated FY2007	Requested FY2008	Requested FY2009
Investigations and cases	593	604	696	600	600	600
Fire/Life Safety Inspections	740	957	1,246	1,000	1,000	1,000
Training provided by non-MLEA staff	198	244	232	200	200	200
Number of Programs offered by MLEA	382	159	220	250	250	250
Officers trained at MLEA	783	657	743	750	750	750
Officers trained regionally for POST credit	5,249	2,079	5,530	4,000	4,000	4,000

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009
FTE	79.50	1.00	1.00	81.50	1.00	1.00	81.50
Personal Services	3,813,261	583,098	56,262	4,452,621	610,893	56,312	4,480,466
Operating Expenses	2,177,978	(12,645)	101,512	2,266,845	(2,913)	99,480	2,274,545
Equipment	106,916	0	0	106,916	0	0	106,916
Debt Service	40,022	0	0	40,022	0	0	40,022
<b>Total Costs</b>	<b>\$6,138,177</b>	<b>\$570,453</b>	<b>\$157,774</b>	<b>\$6,866,404</b>	<b>\$607,980</b>	<b>\$155,792</b>	<b>\$6,901,949</b>
General Fund	3,482,713	387,659	0	3,870,372	415,552	0	3,898,265
State/Other Special	1,465,988	188,947	157,774	1,812,709	193,480	155,792	1,815,260
Federal Special	1,189,476	(6,153)	0	1,183,323	(1,052)	0	1,188,424
<b>Total Funds</b>	<b>\$6,138,177</b>	<b>\$570,453</b>	<b>\$157,774</b>	<b>\$6,866,404</b>	<b>\$607,980</b>	<b>\$155,792</b>	<b>\$6,901,949</b>

**Department Of Justice-4110  
Div. Of Criminal Investigation-18**

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$101,617	\$25,404
FY 2009	\$103,607	\$25,902

**PL- 1803 - Continuation of OTO - Medicaid Fraud Unit Increase -**

The Division of Criminal Investigation requests \$51,306 of general fund and \$153,918 of federal special revenue authority for the 2009 biennium to continue funding one Medicaid Fraud agent and operating funds for the Medicaid Fraud Control Unit. This program is funded with 25 percent general fund and 75 percent federal funds. These funds were approved by the 2005 Legislature as one-time-only.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	(\$183,493)	\$0
FY 2009	(\$183,493)	\$0

**PL- 1810 - Deduct Excess Authority -**

The Division of Criminal Investigation requests that excess state special and federal special revenue authority be removed from the division's base budget as this authority is not necessary.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$71,447	\$0
FY 2009	\$69,497	\$0

**NP- 1806 - One Management/Leadership Trainer -**

The Division of Criminal Investigation requests \$140,944 of state special revenue authority and 1.00 FTE for the 2009 biennium for a Management and Leadership Trainer for the Professional Programs Unit of the Montana Law Enforcement Academy. Montana law enforcement and training advisory council representatives have all identified management and leadership training as a top priority and need for their agencies.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$86,327	\$0
FY 2009	\$86,295	\$0

**NP- 1807 - State Special Authority for Grants -**

The Division of Criminal Investigation (DCI) requests \$172,622 of state special revenue authority for the 2009 biennium to provide the match for the two drug task force grants that DCI receives. The Southwest Montana Drug Task Force and the Eastern Montana Drug Task Force are both funded through a grant from the Montana Board of Crime Control. These grants require a 25 percent match by the grantee. The match for these two drug task forces come from either forfeiture funds or from the local agencies that participate in the task forces. This request will provide state special revenue authority which is needed to meet the match requirements for the grants. No general fund is requested.

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

**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							
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009
FTE	21.75	0.00	c	21.75	0.00	0	21.75
Personal Services	1,912,587	268,351	0	2,180,938	354,617	0	2,267,204
<b>Total Costs</b>	<b>\$1,912,587</b>	<b>\$268,351</b>	<b>\$0</b>	<b>\$2,180,938</b>	<b>\$354,617</b>	<b>\$0</b>	<b>\$2,267,204</b>
General Fund	1,912,587	268,351	0	2,180,938	354,617	0	2,267,204
<b>Total Funds</b>	<b>\$1,912,587</b>	<b>\$268,351</b>	<b>\$0</b>	<b>\$2,180,938</b>	<b>\$354,617</b>	<b>\$0</b>	<b>\$2,267,204</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$241,742	\$241,742
FY 2009	\$326,050	\$326,050

**PL- 1901 - County Attorney Pay Plan - 50% Match -**

Under 17-7-112(2)(a), MCA, the Department of Justice is required to submit information received from counties concerning the state's share of county attorney salaries. Based on salary projections received from the counties, an increase in general fund appropriation of \$567,792 is requested for the 2009 biennium. The FY 2008 share is \$241,742 and the FY 2009 share is \$326,050.

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

**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.

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009
FTE	17.50	0.00	0.00	17.50	0.00	0.00	17.50
Personal Services	787,551	115,935	0	903,486	117,948	0	905,499
Operating Expenses	150,545	77,923	0	228,468	3,050	0	153,595
<b>Total Costs</b>	<b>\$938,096</b>	<b>\$193,858</b>	<b>\$0</b>	<b>\$1,131,954</b>	<b>\$120,998</b>	<b>\$0</b>	<b>\$1,059,094</b>
General Fund	334,708	78,330	0	413,038	46,566	0	381,274
State/Other Special	546,393	107,770	0	654,163	67,882	0	614,275
Proprietary	56,995	7,758	0	64,753	6,550	0	63,545
<b>Total Funds</b>	<b>\$938,096</b>	<b>\$193,858</b>	<b>\$0</b>	<b>\$1,131,954</b>	<b>\$120,998</b>	<b>\$0</b>	<b>\$1,059,094</b>

## 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 FY2004	Actual FY2005	Actual FY2006	Estimated FY2007	Requested FY2008	Requested FY2009
<b>Perform Criminal history record checks</b>						
Checks for the Public	66,101	75,141	75,341	115,000	230,000	250,000
Checks for criminal justice agencies	247,703	259,841	324,214	350,000	400,000	420,000
<b>Process fingerprint cards</b>						
Criminal arrest cards	22,548	21,518	22,197	24,000	30,000	33,000
Civil cards	11,705	15,676	17,405	19,000	23,000	26,000
<b>Assist and train law enforcement</b>						
Calls to Help-desk	8,733	12,239	15,208	16,500	17,500	18,000
Participants in instructor-led courses	779	779	611	800	950	1100
Participants in web-based courses	4,614	5,891	5,180	6,200	6,300	7,000
<b>Maintain Criminal Justice Information Network (CJIN) workstations statewide</b>						
Mobile (in-car workstations)	310	456	637	740	800	850
Web based workstations (in Office)	20	305	281	320	370	430
Web based users	1000	1253	2231	2500	2700	3000
<b>Provide System Support of the Statewide Criminal Justice Information Network</b>						
Person Hours	10,800	12,600	13,520	13,520	13,520	13,520
<b>Provide Support of Department of Justice Workstations, Servers and Networks</b>						
Person Hours (FTE + Contractor)	25,200	28,800	27,040	27,040	27,040	27,040
<b>Programming Development Effort</b>						
Person Hours (FTE + Contractors)	18,265	19,800	15,600	15,600	15,600	15,600

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

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009
FTE	54.00	0.00	1.00	55.00	0.00	1.00	55.00
Personal Services	2,437,246	406,662	38,898	2,882,806	415,863	38,933	2,892,042
Operating Expenses	1,787,580	469,341	2,000	2,258,921	204,468	2,000	1,994,048
Equipment	54,577	225,000	0	279,577	125,000	0	179,577
<b>Total Costs</b>	<b>\$4,279,403</b>	<b>\$1,101,003</b>	<b>\$40,898</b>	<b>\$5,421,304</b>	<b>\$745,331</b>	<b>\$40,933</b>	<b>\$5,065,667</b>
General Fund	2,982,360	327,885	0	3,310,245	343,614	0	3,325,974
State/Other Special	1,279,806	773,642	40,898	2,094,346	402,241	40,933	1,722,980
Federal Special	3,916	(524)	0	3,392	(524)	0	3,392
Proprietary	13,321	0	0	13,321	0	0	13,321
<b>Total Funds</b>	<b>\$4,279,403</b>	<b>\$1,101,003</b>	<b>\$40,898</b>	<b>\$5,421,304</b>	<b>\$745,331</b>	<b>\$40,933</b>	<b>\$5,065,667</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$375,000	\$0
FY 2009	\$375,000	\$0

**PL- 2905 - Additional Spending Authority for IJIS Broker -**

The Department of Justice is requesting \$750,000 as a biennial appropriation of state special revenue authority for the Integrated Justice Information System (IJIS) Broker project. The 2005 legislature appropriated \$250,000 to begin the project. The IJIS Broker is the first and biggest step in integrating the state justice systems into one virtual system.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$375,000	\$0
FY 2009	\$0	\$0

**PL- 2907 - Increase Spending Authority for CJIN Refresh -**

A refresh of the Criminal Justice Information Network (CJIN) is conducted every four years. A refresh was not conducted in FY 2006 and the authority was not in the agency's base. The Department of Justice needs to increase the state special revenue spending authority by a total of \$375,000 for the biennium to accomplish this task.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$40,898	\$0
FY 2009	\$40,933	\$0

**NP- 2906 - Criminal Justice Information Services Technician -**

The Department of Justice, Criminal Justice Information Services (CJIS) Bureau, is requesting a technician to provide technical and administrative support for the CJIS Bureau in the areas of customer service, Criminal Justice Information Network access and Criminal History Records System Information. This position was originally requested and received through Senate Bill 128 in the 2003 session. This request is for \$81,831 of state special revenue authority for the biennium.

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

**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 Proposed Budget							
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009
FTE	30.75	0.00	2.00	32.75	0.00	2.00	32.75
Personal Services	1,800,902	309,709	134,564	2,245,175	324,273	134,724	2,259,899
Operating Expenses	1,273,253	36,641	64,952	1,374,846	38,767	7,000	1,319,020
Equipment	14,694	0	115,375	130,069	0	115,375	130,069
Debt Service	89,854	0	0	89,854	0	0	89,854
<b>Total Costs</b>	<b>\$3,178,703</b>	<b>\$346,350</b>	<b>\$314,891</b>	<b>\$3,839,944</b>	<b>\$363,040</b>	<b>\$257,099</b>	<b>\$3,798,842</b>
General Fund	2,875,499	346,350	314,891	3,536,740	363,040	257,099	3,495,638
State/Other Special	303,204	0	0	303,204	0	0	303,204
<b>Total Funds</b>	<b>\$3,178,703</b>	<b>\$346,350</b>	<b>\$314,891</b>	<b>\$3,839,944</b>	<b>\$363,040</b>	<b>\$257,099</b>	<b>\$3,798,842</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$34,000	\$34,000
FY 2009	\$34,000	\$34,000

#### **PL- 3201 - Forensic Science Lab - Base Adjustment -**

The Forensic Science Division is requesting \$68,000 in general fund for the 2009 biennium for base adjustments. Base adjustments are necessary in the DNA analysis section to annualize reagent kits for the 2009 biennium and for membership in the Western Identification Network (WIN).

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$73,758	\$73,758
FY 2009	\$70,862	\$70,862

#### **NP- 3202 - Toxicologist Position -**

The Forensic Science Division is requesting \$144,620 general fund and 1.00 FTE toxicologist for the 2009 biennium at the crime lab. This position is needed to support the ever increasing workload in the toxicology section.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$73,758	\$73,758
FY 2009	\$70,862	\$70,862

#### **NP- 3203 - Latent Print Examiner Position -**

The Forensic Science Division is requesting \$144,620 general fund and 1.00 FTE for the 2009 biennium for a Latent Print Examiner position to support the increasing workload and backlog in the latent print section.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$115,375	\$115,375
FY 2009	\$115,375	\$115,375

**NP- 3205 - Crime Lab Equipment (RST/OTO) -**

The Forensic Science Division is requesting \$230,750 in general funds for the 2009 biennium for equipment replacement. The division is requesting these funds as a biennial appropriation.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$52,000	\$52,000
FY 2009	\$0	\$0

**NP- 3206 - Forensic Science Lab - Records Mgmt. OTO -**

A general fund appropriation of \$52,000 is requested for the Forensic Science Crime Lab for FY 2008. This request is for a one-time-only appropriation to review all state crime lab records.

## Public Service Regulation-4201 Public Service Regulation Prog-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 Proposed Budget							
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009
FTE	39.00	0.00	0.00	39.00	0.00	0.00	39.00
Personal Services	2,338,073	248,887	0	2,586,960	182,787	0	2,520,860
Operating Expenses	525,483	41,412	0	566,895	24,617	0	550,100
<b>Total Costs</b>	<b>\$2,863,556</b>	<b>\$290,299</b>	<b>\$0</b>	<b>\$3,153,855</b>	<b>\$207,404</b>	<b>\$0</b>	<b>\$3,070,960</b>
State/Other Special	2,849,155	284,699	0	3,133,854	201,804	0	3,050,959
Federal Special	14,401	5,600	0	20,001	5,600	0	20,001
<b>Total Funds</b>	<b>\$2,863,556</b>	<b>\$290,299</b>	<b>\$0</b>	<b>\$3,153,855</b>	<b>\$207,404</b>	<b>\$0</b>	<b>\$3,070,960</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$72,128	\$0
FY 2009	\$0	\$0

**PL- 1 - Pay Retirement Benefits -**

This request is for additional state special revenue to pay for estimated staff retirement payouts. The PSC anticipates a number of staff will retire in the next biennium resulting in leave payouts above normal personal services costs of \$72,128 in the biennium. A line-itemed biennial appropriation is requested.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$14,000	\$0
FY 2009	\$14,000	\$0

**PL- 2 - Match Pipeline Safety Federal Award -**

This is to request an additional \$8,400 in state special revenue funds and \$5,600 in federal funds in each year of the biennium for the Pipeline Safety Program. A 60% match of state funds is required. There is no general fund impact.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$17,932	\$0
FY 2009	\$21,146	\$0

**PL- 4 - Building Rent/Computer Replacement -**

This request is for rent increases of \$10,932 in FY 2008 and \$16,646 in FY 2009, 3% each fiscal year per the contract negotiated by the DofA. The commission is also requesting to replace four desktop computers (\$7,000) in FY 2008 and one server (\$4,500) in FY 2009. The computer replacement request is based on the four-year replacement cycle recommended by ITSD.

**Public Service Regulation-4201**  
**Public Service Regulation Prog-01**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$2,656	\$0
FY 2009	\$2,656	\$0

**PL- 5 - Maintain Membership in NRRI -**

This request is for an additional \$2,656 of state special revenue funding in each year of the biennium in order to maintain membership in the National Regulatory Research Institute (NRRI) The NRRI serves as the National Association of Regulatory Utility Commissioners research resource.

## Department Of Corrections-6401

Please note that this agency also contains proprietary funds (see section P).

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

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

Agency Proposed Budget							
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009
FTE	1,169.64	48.00	7.00	1,224.64	56.00	7.00	1,232.64
Personal Services	54,729,334	6,644,165	348,348	61,721,847	7,258,941	349,039	62,337,314
Operating Expenses	68,842,101	31,351,898	3,771,219	103,965,218	35,762,760	2,950,045	107,554,9067
Equipment	257,098	315,415	0	572,513	216,000	0	473,098
Benefits & Claims	4,508,563	0	0	4,508,563	0	0	4,508,563
Transfers	1,866,299	0	0	1,866,299	0	0	1,866,299
Debt Service	216,708	0	0	216,708	0	0	216,708
<b>Total Costs</b>	<b>\$130,420,103</b>	<b>\$38,311,478</b>	<b>\$4,119,567</b>	<b>\$172,851,148</b>	<b>\$43,237,701</b>	<b>\$3,299,084</b>	<b>\$176,956,888</b>
General Fund	127,238,338	37,044,860	4,041,831	168,325,029	42,078,250	3,226,618	172,543,206
State/Other Special	2,501,435	1,181,503	77,736	3,760,674	1,074,316	72,466	3,648,217
Federal Special	219,056	4,320	0	223,376	4,320	0	223,376
Proprietary	461,274	80,795	0	542,069	80,815	0	542,089
<b>Total Funds</b>	<b>\$130,420,103</b>	<b>\$38,311,478</b>	<b>\$4,119,567</b>	<b>\$172,851,148</b>	<b>\$43,237,701</b>	<b>\$3,299,084</b>	<b>\$176,956,888</b>

## Department Of Corrections-6401 Admin And Support Services-01

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

### Program Indicators –

Indicator	Actual FY2004	Actual FY2005	Actual FY2006	Estimated FY2007	Requested FY2008	Requested FY2009
<b>Directors Office:</b>						
VINE: Registered Numbers	500	602	800	0	0	0
VINE: Calls made in and out to VINE	21,886	20,679	22,000	0	0	0
Signpost Newsletter Readers' Response to Content (FY06 the Signpost newsletter was put on Corrections website)	3,100	3,100	13,072	13,072	13,072	13,072
<b>Health Planning &amp; IT Division:</b>						
Statistical Information Requests Completed	192	189	166	200	200	200
# of Help Desk calls resolved (Decreases are result of obsolete equipment being replaced and similar calls being lumped together) (** unless all Montana State Prison staff are put on electronic time entry)	7,441	5,869	5,457	5,500**	5,500*	5,500*
# Justice ACIS Queries (JAQS) received/answered. (Queries of our offenders from law enforcement via a direct link to the Criminal Justice Information System)	41,187	53,605	86,440	90,000	92,000	94,000
<b>Human Resources Division</b>						
<b>American Indian Liaison:</b> Written Responses to American Indian Inmate Issues					60	54
<b>American Indian Liaison:</b> Visits to Inmates at Correctional Facilities					34	34
<b>American Indian Liaison:</b> American Indian Leader & Alliance Visits					30	33
<b>American Indian Liaison:</b> American Indian Cultural & Custom Training Courses Provided					10	8
<b>Policies:</b> Policies Reviewed, Updated & Published					120	100
<b>Policies:</b> New Policies Developed & Published					10	10
<b>Policies:</b> Annual Policy Review					200	225
<b>Staff Development &amp; Training:</b> Basic Training Sessions at the Montana Law Enforcement Academy	8	8	8	8	8	8
<b>Staff Development &amp; Training:</b> New Employee Intranet Based E-Learning Orientation Participants					225	225
<b>Staff Development &amp; Training:</b> Distance Learning Training Sessions Conducted					50	50
<b>Staff Development &amp; Training:</b> Non-VisionNet Distance Learning Training Participants					500	500
<b>HR:</b> Special Recruitment Activities (job fairs etc)				20	18	18
<b>HR:</b> FLSA, FMLA, ADA & Other Federal Act Compliance Issues Processed				123	135	135
<b>HR:</b> Classification Actions Completed				199	150	50
<b>HR:</b> Grievances Filed & Processed				24	20	18
<b>HR:</b> Contract Bargaining Days (HR Staff)			88	120	100	60
<b>HR:</b> Labor Management Relationship Building Activities				21	36	45
<b>HR:</b> Work Comp Claims				107	100	90

## Department Of Corrections-6401 Admin And Support Services-01

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009
FTE	99.50	5.00	3.00	107.50	5.00	3.00	107.50
Personal Services	5,324,342	601,285	195,037	6,120,664	623,398	195,353	6,143,093
Operating Expenses	7,234,561	2,203,894	2,925,880	12,364,335	1,353,816	241,706	8,830,083
<b>Total Costs</b>	<b>\$12,558,903</b>	<b>\$2,805,179</b>	<b>\$3,120,917</b>	<b>\$18,484,999</b>	<b>\$1,977,214</b>	<b>\$437,059</b>	<b>\$14,973,176</b>
General Fund	12,261,014	2,642,763	3,043,181	17,946,958	1,922,526	364,593	14,548,133
State/Other Special	244,640	140,084	77,736	462,460	32,896	72,466	350,002
Proprietary	53,249	22,332	0	75,581	21,792	0	75,041
<b>Total Funds</b>	<b>\$12,558,903</b>	<b>\$2,805,179</b>	<b>\$3,120,917</b>	<b>\$18,484,999</b>	<b>\$1,977,214</b>	<b>\$437,059</b>	<b>\$14,973,176</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$40,425	\$40,425
FY 2009	\$40,425	\$40,425

**PL- 101 - BOPP Board Member Per Diem -**

This request will restore the base and increase the Montana Board of Pardons and Parole member's compensation as outlined in 2-25-124 (7), MCA. The Executive recommends \$40,425 per year in general fund each year to fully fund board compensation requirements.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$3,000	\$3,000
FY 2009	\$3,000	\$3,000

**PL- 105 - BOPP ACA Re-Accreditation -**

This request will continue the funding for the American Corrections Association (ACA) accreditation fee. Standards set by ACA reflect practical up-to-date policies and procedures and function as a management tool for over 1,200 correctional agencies. The Executive recommends \$3,000 per year in general fund authority to fund this accreditation.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$474,220	\$474,220
FY 2009	\$474,220	\$474,220

**PL- 112 - Rent Adjustment for Helena Office Space -**

This request is for additional rent costs in a building the department will move to in the next biennium. This move is mainly due to documented health hazards in the Helena Central Office.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$56,546	\$56,546
FY 2009	\$53,925	\$53,925

**PL- 113 - 1.00 FTE for Managed Care Professional - RN -**

This request is for 1.00 FTE additional Managed Care Registered Nursing professional. Due to the increase in offender population and escalating medical costs the Executive recommends \$56,546 in FY 2008 and \$53,925 in FY 2009 of general fund for this request.

## Department Of Corrections-6401 Admin And Support Services-01

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$281,080	\$281,080
FY 2009	\$270,283	\$270,283

**PL- 115 - IT Staff Addition -**

The Department of Corrections does not have a sufficient IT staff to support the size and critical IT needs of the agency. This request is for 4.00 FTE IT staff intended for desktop application, project management, and security operations. The Executive requests general funds of \$281,080 in FY 2008 and \$270,283 in FY 2009

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$247,000	\$247,000
FY 2009	\$27,800	\$27,800

**PL- 116 - Correctional Staff Scheduling Software OTO -**

This one-time-only, restricted request is for a modern enterprisewide staff scheduling system. It is vital that the department's facilities have an efficient and reliable way to schedule officers, fill posts when there are vacancies, and track the time each officer has worked. The Executive recommends \$247,000 in FY 2008 and \$27,800 in FY 2009 of general fund for this request.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$250,000	\$125,000
FY 2009	\$35,000	\$17,500

**PL- 117 - Commissary, Inmate Banking, Rest. Software OTO -**

This one-time-only, restricted request will replace the existing obsolete Commissary/Inmate Banking system, the offender restitution tracking software acquired from Cascade County, and fulfill the required upgrade support to the department's AS/400. The Executive recommends \$125,000 in FY 2008 and \$17,500 in FY 2009 of general fund for this request and a like amount of state special revenue.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$350,000	\$350,000
FY 2009	\$26,750	\$26,750

**PL- 118 - MSP Fiber Plant Upgrade OTO -**

This one-time-only, restricted request will replace the existing fiber plant at Montana State Prison (MSP) which is obsolete and incapable of meeting the needs of the department. In addition, existing switches are out of warranty and it is anticipated by the Department of Administration ITSD design group that replacement parts will be out of manufacture by the first or second quarter 2007. The Executive recommends \$350,000 in FY 2008 and \$26,750 in FY 2009 of general fund for this request.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$170,000	\$170,000
FY 2009	\$130,000	\$130,000

**PL- 119 - IT Service Upgrades -**

This request is for hardware, software, and licenses to upgrade existing systems requiring replacement, capacity increases for services that are becoming more heavily utilized, and adding redundancy to critical systems. The Executive recommends general funds of \$170,000 in FY 2008 and \$130,000 in FY 2009 for this request.

## Department Of Corrections-6401 Admin And Support Services-01

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$145,404	\$145,404
FY 2009	\$155,381	\$155,381

**PL- 130 - CPI Inflationary Increase for Medical -**

This request will increase operating costs to account for population and inflationary increases associated with outside inmate medical expenses. This rate of inflation is anticipated to be 6.22% each year of the biennium according to the Consumer Price Index (CPI). The Executive requests general funds of \$145,404 in FY 2008 and \$155,381 in FY 2009.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$55,013	\$55,013
FY 2009	\$55,049	\$55,049

**NP- 104 - BOPP Administrative Officer -**

This request will fund a 1.00 FTE Administrative Officer to prepare inmate cases and provide services to the board members, inmates, and the public concerning felony offenders incarcerated or residents of the Shelby Regional Prison, Great Falls Pre-Release Center, Great Falls Regional Prison, and the proposed methamphetamine treatment centers for the Board of Pardons and Parole. The general fund cost for the biennium is \$110,062.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$12,927	\$12,927
FY 2009	\$12,927	\$12,927

**NP- 106 - BOPP Computer Software and a Scanner OTO -**

The proposed system will utilize electronic forms and documents and an application to search and retrieve forms. Board members can remotely access needed files eliminating the staff from compiling and distributing forms and reports. Reports and forms will be distributed via DVD, ultimately realizing a cost savings due to decreased bulk postage, and less distribution. The Executive requests \$12,927 one-time-only general funding for each year of the biennium.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$7,500	\$7,500
FY 2009	\$7,500	\$7,500

**NP- 107 - BOPP Contract with a Private Attorney -**

The Board of Pardons and Parole is allowed by 46-23-105, MCA, to appoint a qualified attorney to act as its legal advisor and to represent it in all proceedings. The DOC attorneys provide tremendous support but there are occasionally questions that concern the DOC/BOPP relationship that may cause a conflict of interest. This request allows funding for the contract attorney position. The Executive recommends \$7,500 general fund for each year of the biennium.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$150,000	\$150,000
FY 2009	\$150,000	\$150,000

**NP- 110 - Electronic Storage and Workflow -**

This request will allow the entire offender record to be scanned and available for immediate access from any work location. The request also includes storage fees and assistance in setting up policies for storage and retention of the records. The Executive requests \$150,000 of general fund for each year of the biennium.

## Department Of Corrections-6401 Admin And Support Services-01

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$116,136	\$116,136
FY 2009	\$59,936	\$59,936

**NP- 111 - Video Conferencing Expansion OTO -**

This one-time-only request for \$116,136 in FY 2008 and \$59,936 in FY 2009 will provide additional video conferencing capability for court appearances. Currently, inmates in maximum security are escorted from their cell to the visiting area for their visitations. This requires two officers as escorts, and is a safety risk to staff and inmates each time a maximum security inmate is escorted in this way. It is anticipated that video visitations will decrease contraband while adding more opportunities for family visits.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$77,736	\$0
FY 2009	\$72,466	\$0

**NP- 114 - Collection Technician FTE -**

This request is for 2.00 FTE Collection Technicians. During the 2003 Session, legislation was passed requiring the department to collect all restitution owed by offenders convicted of a felony offense. In addition, during the 2005 Session the department was ordered to begin collecting Supervision Fees from offenders statewide, which were previously collected by the Clerk of the Courts in 56 counties. The Executive recommends state special revenue authority of \$77,736 in FY 2008 and \$72,466 in FY 2009 to fund these positions which will facilitate the collections of these funds.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$2,622,424	\$2,622,424
FY 2009	\$0	\$0

**NP- 120 - Interoperable Communication Project - OTO -**

The vast majority of the ability to communicate with land mobile radios for the department comes from the authorization of local governments and 9-1-1 Centers across the state. Changes in this industry have necessitated this request to replace the existing radios and communications infrastructure throughout the department and its institutions. This general fund one-time-only biennial request is for \$2,622,424.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$79,181	\$79,181
FY 2009	\$79,181	\$79,181

**NP- 121 - Behavioral Health Facilitator -**

This request is for 1.00 FTE which will report to and receive direction from the Department of Public Health and Human Services (DPHHS) and the Department of Corrections (DOC). The incumbent will be co-supervised by the administrator of the Addictive and Mental Disorders Division at DPHHS and the administrator of the Health, Planning and Information Services Division at DOC with close liaison with both DPHHS and DOC directors. The goal of creating this position is to improve the way state agencies function together on behalf of individuals with serious mental illnesses and/or chemical dependency, and to facilitate system changes that will enhance the recovery of these individuals. The Executive recommends general funding of \$79,181 each year of the biennium for 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 program, boot camp training unit, DUI treatment facility, methamphetamine treatment facilities (spring 2007), and diversion from prison programs. The department contracts with nonprofit corporations in Great Falls, Missoula, Billings, Bozeman, and Helena for prerelease services.

### Program Indicators -

#### Pre-release

Indicator	Actual FY 2004	Actual FY 2005	Actual FY 2006	Estimated FY 2007	Requested FY 2008	Requested FY 2009
<b>Prerelease Center Beds Available as of 6/30</b>	<b>551</b>	<b>599</b>	<b>651</b>	<b>784</b>	<b>844</b>	<b>959</b>
Male	441	489	517	610	650	735
Female	110	110	134	174	194	224
<b>Recidivism Rates PRCs</b>		New Crime N/A Technical Viol. 37%	New Crime 8% Technical Viol. 41%	New Crime 5% Technical Viol. 41%	New Crime 5% Technical Viol. 41%	New Crime 5% Technical Viol. 41%
<b>Length of Stay at PRCs</b>	N/A	Males 187.23 days Females 180.92 days	Males 181.21 days Females 174.26 days	Males 180 days Females 180 days	Males 180 days Females 180 days	Males 180 days Females 180 days
<b>Recidivism Rates TSCTC</b>	N/A	New Crime 13% Technical Viol. 35.9%	New Crime 13% Technical Viol. 37.6%	New Crime 13% Technical Viol. 37.6%	New Crime 11% Technical Viol. 29%	New Crime 9% Technical Viol. 26%
<b>Recidivism Rates WATCH</b>	N/A	N/A	27%	27%	27%	27%
<b>START Community Placement Rates</b> Center opened in December 2005	N/A	N/A	75%	75%	75%	75%

#### Probation and Parole

Indicator	Actual FY2006			Estimated FY2007			Estimated FY2008**			Estimated FY2009		
	Work Load	Total POs	Need	Work Load	Total POs	Need	Work Load	Total POs	Need	Work Load	Total POs	Need
<b>Region 1</b>	21.935	20	1.9	27.857	20	7.857	31.478	23	8.478	35.570	24	11.570
<b>Region 2</b>	28.750	26	2.75	31.912	27	4.912	36.060	33	3.060	40.747	36	4.747
<b>Region 3</b>	20.835	17	3.8	21.668	18	3.668	24.484	20	4.484	27.666	21	6.666
<b>Region 4</b>	25.349	18	7	29.151	19	10.151	32.940	23	9.940	37.222	25	12.222
<b>Region 5</b>	19.897	18	1.9	24.075	18	6.075	27.204	20	7.204	30.740	21	9.740
<b>Region 6</b>	6.097	6	0	6.115	6	0	6.909	7	0	7.807	7	.807
<b>Total</b>	<b>122.86</b>	<b>105</b>	<b>17.35</b>	<b>140.78</b>	<b>108</b>	<b>32.66</b>	<b>159.08</b>	<b>126</b>	<b>33.17</b>	<b>179.75</b>	<b>134</b>	<b>45.752</b>

\*\* Total POs for FY2008 include officers requested through EPP.

Indicator	Actual FY 2005	Actual FY 2006	Estimated FY 2007	Estimated FY 2008	Estimated FY 2009
Restitution Collection	\$2.14 Million	\$2.99 Million	\$3.13 Million	\$3.28 Million	\$3.44 Million

Estimates are based on a projected 5% collection increase annually.

## Department Of Corrections-6401 Community Corrections-02

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009
FTE	225.00	29.00	0.00	254.00	37.00	0.00	262.00
Personal Services	10,756,980	1,847,104	0	12,604,084	2,254,276	0	13,011,256
Operating Expenses	22,638,530	16,591,037	0	39,229,567	17,248,964	1,898,000	41,785,494
<b>Total Costs</b>	<b>\$33,395,510</b>	<b>\$18,438,141</b>	<b>\$0</b>	<b>\$51,833,651</b>	<b>\$19,503,240</b>	<b>\$1,898,000</b>	<b>\$54,796,750</b>
General Fund	33,008,638	18,270,844	0	51,279,482	19,335,943	1,898,000	54,242,581
State/Other Special	386,872	167,297	0	554,169	167,297	0	554,169
<b>Total Funds</b>	<b>\$33,395,510</b>	<b>\$18,438,141</b>	<b>\$0</b>	<b>\$51,833,651</b>	<b>\$19,503,240</b>	<b>\$1,898,000</b>	<b>\$54,796,750</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$4,541,342	\$4,541,342
FY 2009	\$4,541,342	\$4,541,342

#### PL- 201 - Annualize Prerelease Beds -

This request annualizes the cost of the contracted prerelease beds brought on-line during the base year and reflects the differential between the projected costs for prerelease beds in FY 2008 and FY 2009 and what was captured in the base budget. The Executive requests \$4,541,342 in general fund for each year of the biennium.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$5,306,512	\$5,306,512
FY 2009	\$5,306,512	\$5,306,512

#### PL- 203 - Annualize 120 Meth Treatment Beds -

The Executive requests \$5,306,512 in general fund for each year of the biennium to fund the methamphetamine treatment beds in the Department of Corrections. These beds are an alternative sentencing provision as outlined in 53-1-204 (c) (ii), MCA.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$1,334,509	\$1,334,509
FY 2009	\$1,334,509	\$1,334,509

#### PL- 204 - Annualize 50 Additional Treatment Beds -

This request will annualize beds for the expansion of current chemical dependency treatment brought on-line during the base year and reflects the differential between the projected cost of the treatment beds in FY 2008 and FY 2009 and what was captured in the base budget. The Executive requests \$1,334,509 general fund for each year of the biennium for this request.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$546,520	\$546,520
FY 2009	\$546,520	\$546,520

#### PL- 205 - P & P Chemical Dependency Counselor Contracts -

This request will fund increased community based chemical dependency and mental health services for offenders under Probation or Parole supervision. The Executive recommends \$546,520 in general fund for each year of the biennium.

## Department Of Corrections-6401 Community Corrections-02

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$1,231,015	\$1,231,015
FY 2009	\$1,231,015	\$1,231,015

**PL- 206 - Annualize START Beds -**

This request annualizes the funding to provide alternatives to prison by housing male offenders in sanction and diversion programs. The decision package reflects the differential between the projected costs for the sanction and diversion programs in FY 2008 and FY 2009 and what was captured in the base budget. The Executive recommends \$1,231,015 in general fund for each year of the biennium

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$2,382,684	\$2,382,684
FY 2009	\$2,382,684	\$2,382,684

**PL- 207 - Annualize Connections/WATCH/BASC beds -**

This proposal annualizes the beds for chemical dependency programs as well as sanction and diversion programs for females. These programs furnish the department with additional bed placement and treatment options as an alternative to prison. The Executive recommends \$2,382,684 per year general funds to support the continuation of these programs.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$1,445,769	\$1,445,769
FY 2009	\$1,778,217	\$1,778,217

**PL- 209 - Additional Probation and Parole FTE -**

This request is for 28.00 FTE Probation and Parole staff in FY 2008 and 36.00 FTE Probation & Parole staff in FY 2009 and the related expenses. The additional staff will assist the department with the increased offender community placements. This Executive request is for funding from the general fund of \$1,445,769 in FY 2008 and \$1,778,217 in FY 2009.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$198,544	\$31,247
FY 2009	\$195,792	\$28,495

**PL- 210 - P&P Administrative Staff/Add Support Fee Auth. -**

This request is for 1.00 FTE administrative support staff in FY 2008 and FY 2009 due to increased offender community placements. In addition, this request includes additional state special revenue funding (supervision fees) in the amount of \$167,297 per year. To enable the division to offset the cost related to training and safety. Total general fund request for FY 2008 is \$31,247 and \$28,495 in FY 2009.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$27,082	\$27,082
FY 2009	\$27,082	\$27,082

**PL- 214 - Treasure State Correctional Training Center OT -**

This request is for overtime expenses, which are zero based, for the Treasure State Correctional Training Center to cover all shifts and posts. The estimated amount of the expenditures is \$27,082 general fund each year of the biennium.

**Department Of Corrections-6401  
Community Corrections-02**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$673,458	\$673,458
FY 2009	\$1,346,916	\$1,346,916

**PL- 215 - Provider Rate Increase -**

The Executive recommends general fund of \$673,458 in FY 2008 and \$1,346,916 in FY 2009 to provide the department with the funding capability to grant up to a 2% provider rate increase in each year of the biennium for the department's prerelease and treatment bed providers, thus providing a 4% increase by FY 2009.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$0	\$0
FY 2009	\$1,898,000	\$1,898,000

**NP- 202 - Additional 80 Prerelease Beds - NW Montana -**

This request is for 80 additional prerelease beds to be located in northwestern Montana. Presently, the Kalispell region has over 1,300 felony offenders under supervision representing nearly 20% of all offenders under probation and parole supervision. Without prerelease services it is difficult to divert offenders from prison or offer appropriate services for offenders to return to their local community. The Executive recommends general funding in the amount of \$1,898,000 for FY 2009 to fund these additional beds.

## 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: Dawson County Correctional Facility, Cascade County Regional Prison, Missoula Assessment and Sanction Center, and Crossroads Correctional Center in Shelby. Approximately 2,300 male and 200 female inmates are incarcerated in these facilities.

### Program Indicators –

Indicator	Actual FY2004	Actual FY2005	Actual FY2006	Estimated FY2007	Requested FY2008	Requested FY2009
<b>Montana State Prison:</b>						
% of Inmates Employed	70%	70%	70%	70%	72%	72%
Number of Escapes	1	4*	1*	0	0	0
Number of Inmate Grievances	781	967	522	500	500	500
Number of Inmate UA's Conducted	1640	1372	1422	1500	1500	1500
Disciplinary Infractions Issued	3080	2579	3178	3200	3200	3200
Inmate Assault on Inmate	34	25	57	50	50	50
Inmate Assault on Staff	10	11	21	15	15	15

\* Escapes occurred during transports by contracted companies

Indicator	Actual FY2004	Actual FY2005	Actual FY2006	Estimated FY2007	Requested FY2008	Requested FY2009
<b>Montana Women's Prison:</b>						
Education participation of total population	80%	80%	81%	80%	80%	80%
Corrective Thinking participation of population	30%	37%	43%	50%	50%	50%
Chemical Dependency program completion prior to release	86%	87%	91%	90%	90%	90%
Parenting program participation of total population	90%	90%	89%	90%	90%	90%

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

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009
FTE	625.79	14.00	0.00	639.79	14.00	0.00	639.79
Personal Services	28,764,463	2,899,824	0	31,664,287	3,037,539	0	31,802,002
Operating Expenses	34,690,501	10,622,575	0	45,313,076	15,626,426	0	50,316,927
Equipment	250,598	315,415	0	566,013	216,000	0	466,598
<b>Total Costs</b>	<b>\$63,705,562</b>	<b>\$13,837,814</b>	<b>\$0</b>	<b>\$77,543,376</b>	<b>\$18,879,965</b>	<b>\$0</b>	<b>\$82,585,527</b>
General Fund	63,605,562	13,837,814	0	77,443,376	18,879,965	0	82,485,527
State/Other Special	100,000	0	0	100,000	0	0	100,000
<b>Total Funds</b>	<b>\$63,705,562</b>	<b>\$13,837,814</b>	<b>\$0</b>	<b>\$77,543,376</b>	<b>\$18,879,965</b>	<b>\$0</b>	<b>\$82,585,527</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$68,520	\$68,520
FY 2009	\$65,684	\$65,684

#### PL- 1 - Correctional Officers MWP -

This request is for 2.00 FTE correctional officers to provide for the appropriate shift relief factor and assist with training requirements at the Montana Women's Prison in Billings. The Executive recommends \$68,520 for FY 2008 and \$65,684 for FY 2009 of general fund.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$152,489	\$152,489
FY 2009	\$167,489	\$167,489

#### PL- 3 - MWP Contract Annualization and Increases -

This request for the Montana Women's Prison is for a part time education contracted position including upgrades to the education equipment in the computer lab which was provided by the Billings Adult Education Center. The Executive requests \$152,489 for FY 2008 and \$167,489 for FY 2009.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$65,000	\$65,000
FY 2009	\$70,000	\$70,000

#### PL- 4 - MWP Inmate Pay -

Funds for inmate pay are zero based. The Executive recommends funding inmate wages at the Montana Women's Prison for \$65,000 of general fund in FY 2008 and \$70,000 in FY 2009.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$152,915	\$152,915
FY 2009	\$0	\$0

**PL- 6 - MWP Security/Training Equipment OTO -**

The current Morse Watchman Key Watcher System requires expansion to cover the entire workforce in new and older locations. The addition of security cameras that can record are an excellent tool to help maintain safety and security as well as assisting with Prison Rape Elimination Act (PREA) compliance requirements. This one-time-only request also includes upgrading the current janitorial equipment. The Executive requests one-time-only general funding of \$152,915 for FY 2008.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$231,454	\$231,454
FY 2009	\$231,454	\$231,454

**PL- 8 - MWP Overtime -**

The Executive recommends funding overtime for the Montana Women's Prison in the amount of \$231,454 for each year of the biennium. This request is necessary because overtime is zero based and coverage is required 24x7x365 for each post.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$848,533	\$848,533
FY 2009	\$850,602	\$850,602

**PL- 301 - Annualize Contract Beds -**

This request annualizes the beds and current rate structure for secure contract beds located at Dawson County Regional Prison, Cascade Regional Prison, CCA, and Missoula Assessment and Sanction Center. The Executive recommends appropriating \$848,533 in FY 2008 and \$850,602 in FY 2009 of general fund authority.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$8,110,300	\$8,110,300
FY 2009	\$13,430,723	\$13,430,723

**PL- 302 - Adjustment to contract beds for pop. growth -**

The adult secure care population is projected to grow by 6 percent in both FY 2008 and FY 2009. The department estimates a general fund cost of \$8,110,300 in FY 2008 and \$13,430,723 in FY 2009 to accommodate this projected rate of growth through contracted beds.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$324,408	\$324,408
FY 2009	\$648,816	\$648,816

**PL- 303 - Provider Rate Increase -**

The Executive recommends general fund of \$324,408 in FY 2008 and \$648,816 in FY 2009 to provide the department with the funding capability to grant up to a 2% provider rate increase in each year of the biennium for the department's contracted bed providers, thus providing a 4% increase by FY 2009.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$501,463	\$501,463
FY 2009	\$491,599	\$491,599

**PL- 3002 - Inmate Transportation -**

This request replaces a contract that provided transportation of all inmates in the correctional system. Montana State Prison has been responsible for this component since 7/1/2006 when the contract expired. The request includes 9.00 FTE transportation officers and related operating costs. The Executive recommends \$501,463 in FY 2008 and \$491,599 in FY 2009 of general funds for this request

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$209,430	\$209,430
FY 2009	\$188,137	\$188,137

**PL- 3005 - 3 FTE for Infirmary and Mental Health -**

This request is to add 1.00 FTE for each year of the biennium to the MSP Infirmary operation to provide needed services and supervision of the expanding population. In addition, 2.00 FTE are requested for the MSP Mental Health Unit and an increase in the contract for psychology assistants. The Executive recommends general funding of \$209,430 in FY 2008 and \$188,137 in FY 2009.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$496,503	\$496,503
FY 2009	\$0	\$0

**PL- 3006 - MSP One Time Only Supplies OTO -**

This request is for one-time-only funding for supplies, equipment, and specialty items needed for the infirmary, inmate surveillance, emergency phone contacts, key control, records, GPS vehicle tracking, staff safety and security, road maintenance, and overall facility operations. The Executive recommends \$496,503 for FY 2008 of one-time general funding.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$162,500	\$162,500
FY 2009	\$216,000	\$216,000

**PL- 3010 - MSP Replacement Equipment OTO -**

This request will fund the replacement of equipment which has met its useful life. The equipment scheduled for replacement includes a skid steer, change house contraband detection unit, retherm ovens, vehicles, and a delivery truck. The Executive requests \$162,500 in general fund for FY 2008 and \$216,000 in FY 2009.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$282,938	\$182,938
FY 2009	\$282,938	\$182,938

**PL- 3012 - MSP Inmate Pay -**

Fund for inmate wages are zero based, therefore the Executive recommends funding inmate wages in the secure facilities of \$182,938 general fund and \$100,000 state special funding for each year of the biennium.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$161,223	\$161,223
FY 2009	\$0	\$0

**PL- 3013 - MSP Staff Transportation OTO -**

This request is for one year of funding as it relates to the employee transportation system Montana State Prison in Deer Lodge. The department is working with the Department of Transportation to establish a public bus route which is anticipated to come on-line for FY 2009. The Executive recommends \$161,223 of general fund for FY2008.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$1,239,639	\$1,239,639
FY 2009	\$1,239,639	\$1,239,639

**PL- 3014 - MSP Overtime -**

The Executive recommends funding overtime for the Montana State Prison in the amount of \$1,239,639 for each year of the biennium. This request is necessary because overtime is zero based and coverage is required 24x7x365 for each post.

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

Please note that this program also contains proprietary funds (see section P).

**Program Description** - The Montana Correctional Enterprises (MCE) Division provides vocational education and on the job training to over 400 offenders with minimal general fund support. MCE programs allow offenders to gain valuable knowledge, life skills and work experience, helping them to transition back into society.

### Program Indicators –

Indicator	Actual FY2004	Actual FY2005	Actual FY2006	Estimated FY2007	Requested FY2008	Requested FY2009
<b>MCE Program:</b>						
MCE Program Revenue	\$5,471,000	\$5,622,776	\$10,483,788	\$10,900,000	\$12,000,000	\$12,000,000
Number of Inmate Workers – MSP	321	329	424	425	450	450
Number of Inmate Workers – Other Facilities	2	1	20	35	50	50
Crime Victim Payments – PIE Programs	\$2,517	\$317	\$7,284	\$14,000	\$15,000	\$15,000
Family Support Deductions – PIE Programs	\$1,865	\$235	\$5,924	\$12,500	\$13,000	\$13,000

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009
FTE	17.50	0.00	0.00	17.50	0.00	0.00	17.50
Personal Services	863,006	167,180	0	1,030,186	169,573	0	1,032,579
Operating Expenses	2,310,838	1,030,899	0	3,341,737	1,031,544	0	3,342,382
Debt Service	216,708	0	0	216,708	0	0	216,708
<b>Total Costs</b>	<b>\$3,390,552</b>	<b>\$1,198,079</b>	<b>\$0</b>	<b>\$4,588,631</b>	<b>\$1,201,117</b>	<b>\$0</b>	<b>\$4,591,669</b>
General Fund	1,718,489	610,494	0	2,328,983	612,971	0	2,331,460
State/Other Special	1,264,038	529,122	0	1,793,160	529,123	0	1,793,161
Proprietary	408,025	58,463	0	466,488	59,023	0	467,048
<b>Total Funds</b>	<b>\$3,390,552</b>	<b>\$1,198,079</b>	<b>\$0</b>	<b>\$4,588,631</b>	<b>\$1,201,117</b>	<b>\$0</b>	<b>\$4,591,669</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$120,926	\$66,846
FY 2009	\$120,926	\$66,846

### PL- 401 - License Plate/Vocational Education Inmate Payroll -

This request is for the restoration of zero-based inmate pay funding for the license plate factory and the vocational educational program. The Executive recommends \$ 66,846 of general fund and \$54,080 of proprietary funding for each year of the biennium.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$529,120	\$0
FY 2009	\$529,120	\$0

**PL- 403 - Canteen Additional State Special Fund Authority -**

This request is for additional operating and inmate payroll state special revenue spending authority. Due to the addition of new units at Montana State Prison and the Montana Women's Prison, additional spending authority is necessary. Inmate payroll is zero-based and was previously funded by the general fund. The Executive recommends an increase in state special spending authority of \$529,120 for each year of the biennium.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$523,176	\$523,176
FY 2009	\$523,176	\$523,176

**PL- 408 - License Plate Appropriation to maintain current production -**

The MCE License Plate Factory received a \$495,000 increase in the second year appropriation in the 2007 biennium due to increased plate production and aluminum costs. The base year was not adjusted, as it was a reissue year, and it was unknown the number of plates that would be associated with the reissue and the number associated with the regular issue. The appropriation received for the reissue was a restricted, one-time-only appropriation; therefore it did not increase the base budget. The Executive recommends appropriating \$523,176 of general fund for each year of the biennium for the costs of license plate production.

## 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 and Youth Community Corrections. Additional responsibilities include research and training for the division, other agencies, and administrative support services.

### Program Indicators –

Indicator	Actual FY2004	Actual FY 2005	Actual FY 2006	Estimated FY2007	Estimated FY2008	Estimated FY2009
<b>RESTITUTION PROGRAM</b>						
PHYCF Amount Paid to victims	\$24,356.07	\$27,227.50	\$33,020.01	\$34,000	\$34,000	\$34,000
# Youth in Restitution Program	29	35	36	38	38	38
# Community Services hrs Worked	5,535	7,803	5,701	6,000	6,000	6,000
# Youth in Community Service Program	54	65	50	55	55	55
RYCF Community Service Hours On & Off Grounds	485	673	738	750	750	750
<b>EDUCATION PROGRAM</b>						
PHYCF - Pre & Post Testing (grade level raised within 90 days)	1.1	1.0	0.7	1.0	1.0	1.0
Reading Comprehension	0.8	1.1	1.1	1.1	1.1	1.1
Language Expression	1.0	1.2	1.3	1.3	1.3	1.3
Math Computation						
PHYCF Diploma	5	3	5	5	5	5
PHYCF GED	36	31	21	28	28	28
RYCF Diploma	1	4	4	4	4	4
RYCF GED	1	3	3	3	3	3
<b>FELONY RECIDIVISM</b>						
PHYCF	8.01%	9.5%	10%	10%	10%	10%
RYCF	2.4%	3.8%	4%	4%	4%	4%
<b>ESCAPES</b>						
PHYCF – In FY 2003 there were 0 escapes. The goal is to maintain security to keep escapes to a minimum.	0	0	4	0	0	0
RYCF – In FY 2003 there were 0 escapes. The goal is to maintain security to keep escapes at a minimum.	2	1	0	0	0	0
<b>SEX OFFENDER PROGRAM</b> - PHYCF - 95 Sex offenders admitted to program Since opening April 2000 – 74 released or discharged as of 6/30/06						
<b>THIRD PARTY FUNDING – Juvenile Placements*</b>	\$559,977	\$607,620	\$578,596	\$550,000	\$550,000	\$550,000
*Third party funding is dependent on # of youth at the facilities and the amount of contributions families are able to make						

## Department Of Corrections-6401 Juvenile Corrections-05

Program Proposed Budget	Base Budget	PL Base	New	Total	PL Base	New	Total
Budget Item	Fiscal 2006	Adjustment	Proposals	Exec. Budget	Adjustment	Proposals	Exec. Budget
	Fiscal 2006	Fiscal 2008	Fiscal 2008	Fiscal 2008	Fiscal 2009	Fiscal 2009	Fiscal 2009
FTE	201.85	0.00	4.00	205.85	0.00	4.00	205.85
Personal Services	9,020,543	1,128,772	153,311	10,302,626	1,174,155	153,686	10,348,384
Operating Expenses	1,967,671	903,493	845,339	3,716,503	502,010	810,339	3,280,020
Equipment	6,500	0	0	6,500	0	0	6,500
Benefits & Claims	4,508,563	0	0	4,508,563	0	0	4,508,563
Transfers	1,866,299	0	0	1,866,299	0	0	1,866,299
<b>Total Costs</b>	<b>\$17,369,576</b>	<b>\$2,032,265</b>	<b>\$998,650</b>	<b>\$20,400,491</b>	<b>\$1,676,165</b>	<b>\$964,025</b>	<b>\$20,009,7667</b>
General Fund	16,644,635	1,682,945	998,650	19,326,230	1,326,845	964,025	18,935,505
State/Other Special	505,885	345,000	0	850,885	345,000	0	850,885
Federal Special	219,056	4,320	0	223,376	4,320	0	223,376
<b>Total Funds</b>	<b>\$17,369,576</b>	<b>\$2,032,265</b>	<b>\$998,650</b>	<b>\$20,400,491</b>	<b>\$1,676,165</b>	<b>\$964,025</b>	<b>\$20,009,766</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$161,000	\$161,000
FY 2009	\$0	\$0

**PL- 501 - PHYCF Safety & Security Replacement Needs OTO -**

This one-time-only request will allow the upgrade of the camera system, replace the outdated intercom system, and install new upgraded smoke detectors at Pine Hills. The Executive recommends \$161,000 of general fund for FY 2008 for this request.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$60,100	\$60,100
FY 2009	\$0	\$0

**PL- 502 - RYCF Safety/Security Replacement Needs OTO -**

This request will address numerous equipment replacement issues at the Riverside Youth Correctional Facility that have not been addressed previously due to of lack of funding. Some of the issues addressed include a housing unit security system, automated sally port gates, automated key tracking system, and a number of new windows in the housing unit. This one-time-only replacement request requires \$60,100 of general fund in FY 2008.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$140,000	\$140,000
FY 2009	\$0	\$0

**PL- 503 - PHYCF Replace Gym Floor OTO -**

This one-time-only request would replace the entire 40 year old, worn out gym floor at Pine Hills. The Executive requests \$140,000 in general fund for FY 2008 to fund the replacement.

## Department Of Corrections-6401 Juvenile Corrections-05

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$50,900	\$50,900
FY 2009	\$0	\$0

**PL- 506 - PHYCF Laundry OTO -**

This one-time-only request of \$50,900 will provide for the purchase of industrial washers and dryers at the Pine Hills Youth Correctional Facility. This request will eliminate an annual cost of \$14,400 currently spent on equipment replacement and contract laundry.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$63,800	\$63,800
FY 2009	\$63,800	\$63,800

**PL- 508 - Educator Entitlement Adj Annualization -**

This request follows HB 1, section 7 as approved by the 2005 Special Legislative Session which is for educator entitlements. The Executive requests \$63,800 of general fund for each year of the biennium to annualize this cost.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$48,156	\$48,156
FY 2009	\$48,156	\$48,156

**PL- 509 - Youth Corrections Inmate Pay -**

Funding for inmate pay is a zero based item. This budget will allow Riverside Youth Correctional Facility and Pine Hills Youth Correctional Facility the ability to pay youth inmate pay for the services they provide. The Executive requests \$48,156 of general fund for each year of the biennium.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$331,455	\$331,455
FY 2009	\$331,455	\$331,455

**PL- 510 - Youth Corrections Overtime -**

Overtime is a zero based item. Pine Hills Youth Correctional Facility, Riverside Youth Correctional Facility, and the Youth Transition Center require 24x7x365 post coverage. The Executive requests \$331,455 general fund for each year of the biennium for overtime costs at these facilities.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$5,300	\$5,300
FY 2009	\$5,300	\$5,300

**PL- 511 - Chaplain Contract for RYCF -**

Riverside Youth Correctional Facility currently has one volunteer chaplain. This request would provide chaplain services on a full time basis. The Executive recommends \$5,300 of general fund for each year of the biennium.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$192,000	\$0
FY 2009	\$192,000	\$0

**PL- 512 - Increased Authority for Parental Contributions -**

This request is to increase the state special revenue authority for payments made by parents of incarcerated juvenile offenders. The Executive recommends an increase of \$192,000 of state special revenue authority for each year of the biennium.

**Department Of Corrections-6401  
Juvenile Corrections-05**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$153,000	\$0
FY 2009	\$153,000	\$0

**PL- 513 - Donations, Interest & Income - Pine Hills -**

This request is for additional state special authority relating the to Donation Interest and Income Account at Pine Hills Youth Correctional Facility. Revenue is based on land leases and timber sales. This request is for state special revenue of \$153,000 each year of the biennium

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$878,348	\$878,348
FY 2009	\$878,544	\$878,544

**NP- 501 - Juvenile Re-Entry -**

Juvenile Re-Entry is a community-based program for youth released from secure facilities. Components include housing, mentoring services, faith based, and health related services. This program had been federally funded since FY 2004 and is anticipated to be omitted from the federal budget next year. This programming provides a reduction in secure care by reducing recidivism rates, which will result in overall savings to the department. The Executive recommends \$878,348 of general funding for each year of the biennium.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$69,896	\$69,896
FY 2009	\$70,075	\$70,075

**NP- 502 - Riverside School-to-Work Program –**

This request is for 2.00 FTE food service positions to staff the commercial kitchen in NP 505 and implement a food service school-to-work program at Riverside Youth Correctional Facility. This is a major part of life skills development for all youth and would allow education credits. The Executive requests general fund of \$69,896 for FY 2008 and \$70,075 for FY 2009.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$35,000	\$35,000
FY 2009	\$0	\$0

**NP- 505 - RYCF Commercial Kitchen OTO -**

This request is for one-time-only equipment purchases for a commercial kitchen at Riverside Youth Correctional Facility. This \$35,000 request will assist in alleviating the current parity issue regarding work programs for juvenile offenders. Currently, the only kitchen program resides at PHYCF; this request will provide equitable opportunities for female offenders as they work their way back into residential placement.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$15,406	\$15,406
FY 2009	\$15,406	\$15,406

**NP- 506 - Educator Entitlement Increase -**

The Executive recommends an increase of \$5,406 each year of the biennium to the educator entitlement funding as provided in current law. This is calculated based on certified FTE and 1.4 percent retirement cost.

## Department Of Labor & Industry-6602

Please note that this agency also contains proprietary funds (see section P).

**Mission Statement** - The purpose of the Department of Labor and Industry is to promote the well-being of Montana's workers, employers, and citizens, and to uphold their rights and responsibilities.

**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 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009
FTE	726.58	(2.00)	5.50	730.08	(2.00)	5.50	730.08
Personal Services	32,154,967	4,571,032	244,271	36,970,270	4,745,650	244,775	37,145,392
Operating Expenses	17,586,487	2,612,712	126,361	20,325,560	2,670,196	71,828	20,328,511
Equipment	425,584	89,000	14,700	529,284	90,000	14,700	530,284
Grants	11,211,885	20,917	0	11,232,802	20,917	0	11,232,802
Benefits & Claims	135,586	0	0	135,586	0	0	135,586
Transfers	170,036	0	0	170,036	0	0	170,036
Debt Service	3,775	0	0	3,775	0	0	3,775
<b>Total Costs</b>	<b>\$61,688,320</b>	<b>\$7,293,661</b>	<b>\$385,332</b>	<b>\$69,367,313</b>	<b>\$7,526,763</b>	<b>\$331,303</b>	<b>\$69,546,386</b>
General Fund	1,623,914	346,517	200,000	2,170,431	356,346	200,000	2,180,260
State/Other Special	29,089,380	3,137,914	1,290,903	33,518,197	3,249,923	2,631,303	34,970,606
Federal Special	30,904,462	3,796,267	(1,105,571)	33,595,158	3,904,922	(2,500,000)	32,309,384
Proprietary	70,564	12,963	0	83,527	15,572	0	86,136
<b>Total Funds</b>	<b>\$61,688,320</b>	<b>\$7,293,661</b>	<b>\$385,332</b>	<b>\$69,367,313</b>	<b>\$7,526,763</b>	<b>\$331,303</b>	<b>\$69,546,386</b>

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

Please note that this program also contains proprietary funds (see section P).

**Program Description** - The Workforce Services Division (WSD) operates through four bureaus. The Field Operations Bureau functions through a network of 23 Job Service Workforce 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 & Oversight Bureau, and Research and Analysis.

### Program Indicators -

Indicator	Actual 2004	Actual FY2005	Actual FY2006	Estimated FY2007	Requested FY2008	Requested FY2009
MCIS Users	10,536	16,213	30,174	35,000	37,500	37,500
Statistical Data Inquiry – R&A (Sessions*)	335,098	356,649	369,126	375,000	380,000	380,000
Apprenticeship Training Participants	1,087	1,188	1,277	1,379	1,489	1,608
Jobs for Montana's Graduates	785	778	816	825	850	900

\*Indicates number of times website was visited.

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009
FTE	305.95	0.00	0.00	305.95	0.00	0.00	305.95
Personal Services	12,231,745	2,704,104	0	14,935,849	2,770,197	0	15,001,942
Operating Expenses	4,461,353	317,681	0	4,779,034	275,415	0	4,736,768
Equipment	73,398	0	0	73,398	0	0	73,398
Grants	8,591,771	0	0	8,591,771	0	0	8,591,771
Transfers	170,036	0	0	170,036	0	0	170,036
<b>Total Costs</b>	<b>\$25,528,303</b>	<b>\$3,021,785</b>	<b>\$0</b>	<b>\$28,550,088</b>	<b>\$3,045,612</b>	<b>\$0</b>	<b>\$28,573,915</b>
General Fund	514,064	13,837	200,000	727,901	15,166	200,000	729,230
State/Other Special	7,144,739	635,245	0	7,779,984	598,357	0	7,743,096
Federal Special	17,869,500	2,372,703	(200,000)	20,042,203	2,432,089	(200,000)	20,101,589
<b>Total Funds</b>	<b>\$25,528,303</b>	<b>\$3,021,785</b>	<b>\$0</b>	<b>\$28,550,088</b>	<b>\$3,045,612</b>	<b>\$0</b>	<b>\$28,573,915</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$325,249	\$7,927
FY 2009	\$256,838	\$8,758

### PL- 10002 - Operating Increase -

This decision package reflects various operating expense increases including indirect costs, database improvements, and rent increases. Total cost of the adjustments is \$325,249 in FY 2008 and \$256,838 in FY 2009. Funding is a mix of general fund, state special revenue, and federal special revenue.

**Department Of Labor & Industry-6602  
Work Force Services Division-01**

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$0	\$200,000
FY 2009	\$0	\$200,000

**NP- 10001 - Research & Analysis Funding Switch -**

The Research and Analysis Bureau has experienced a reduction in federal special revenue. The Executive recommends this decision package to switch \$200,000 in federal special revenue to the general fund in both years of the biennium in order to maintain and continue the work performed by the bureau.

## Department Of Labor & Industry-6602 Unemployment Insurance Divisio-02

Please note that this program also contains proprietary funds (see section P).

**Program Description** - The Unemployment Insurance (UI) Division administers the state unemployment insurance law and related federal programs, which provide temporary, partial wage replacement to unemployed individuals. In FY 2006 the UI Division was organized into four bureaus. In FY 2007 UI completed a reorganization to consolidate functions from four bureaus into three bureaus. The bureaus are: Contributions, Claims Processing, and Program Support. The Contributions Bureau is responsible for UI employer registration, UI tax, wage report collection, wage revisions, and employer audits. The Claims Processing Bureau has two claims processing centers (Billings and Helena) that file and adjudicate UI claims, and respond to all UI claim related inquires. The Claims Processing Bureau is also responsible for Trade Readjustment Assistance, military, federal and multi-state claims. The 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, benefit payment control, and integrity programs.

### Program Indicators -

Indicator	Actual FY2004	Actual FY2005	Estimated FY2006	Requested FY2007	Requested FY2008	Requested FY2009
Initial Claims	67,807**	57,602	53,524	59,399	62,733	71,331
Weeks Claimed	564,383**	427,278	395,215	459,900	491,655	595,409
Non-monetary Determinations	28,041	25,063	24,045	24,672	26,257	31,119
Number of Registered Employers	34,711	35,189	36,051	36,959	37,891	38,846
Total Collections ***	N/A	\$84,525,343	\$87,962,975	\$92,330,000	\$94,509,000	\$95,573,000

\*\* Initial Claims include 4,294 TEUCA payments (Temporary Extended Unemployment Compensation Act).

\*\* Weeks Claimed include 42,158 of TEUCA (Temporary Extended Unemployment Compensation Act).

\*\*\* Total Collections include Contributions and Reimbursable charges, ESA, and penalties and interest.

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009
FTE	155.00	0.00	0.00	155.00	0.00	0.00	155.00
Personal Services	6,747,929	702,354	0	7,450,283	741,602	0	7,489,531
Operating Expenses	2,875,401	701,639	0	3,577,040	723,050	0	3,598,451
Equipment	6,400	0	0	6,400	0	0	6,400
Debt Service	3,775	0	0	3,775	0	0	3,775
<b>Total Costs</b>	<b>\$9,633,505</b>	<b>\$1,403,993</b>	<b>\$0</b>	<b>\$11,037,498</b>	<b>\$1,464,652</b>	<b>\$0</b>	<b>\$11,098,157</b>
State/Other Special	700,342	19,882	905,571	1,625,795	40,889	2,300,000	3,041,231
Federal Special	8,933,163	1,384,111	(905,571)	9,411,703	1,423,763	(2,300,000)	8,056,926
<b>Total Funds</b>	<b>\$9,633,505</b>	<b>\$1,403,993</b>	<b>\$0</b>	<b>\$11,037,498</b>	<b>\$1,464,652</b>	<b>\$0</b>	<b>\$11,098,157</b>

**Department Of Labor & Industry-6602  
Unemployment Insurance Divisio-02**

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$431,000	\$0
FY 2009	\$437,000	\$0

**PL- 20001 - UI Operating Increases -**

This request for \$431,000 in FY 2008 and \$437,000 in FY 2009, is to support increases in operating costs such as training, indirect costs, and rent for the division. The funding for this request is federal special revenue.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$400,000	\$0
FY 2009	\$400,000	\$0

**PL- 20003 - UI Penalty Mail -**

This is a request of \$800,000 over the biennium for postal costs in federal special revenue. The U.S. Department of Labor will no longer directly reimburse the U.S. Postal Service directly for postage costs but rather allocate the cost through the division's federal funds allocation.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$0	\$0
FY 2009	\$0	\$0

**NP- 20002 - UI Funding Switch -**

This request is to switch funding from federal special revenue, which has been declining, to state special revenue. Funding is contingent upon legislation that would increase the Administrative Fund tax and reduce Unemployment Insurance contribution rates thereby neutralizing impacts to most taxpayer classifications. An increase of \$905,571 in FY 2008 and \$2,300,000 in FY 2009 for state special revenue would be required with reductions of like amounts in federal special revenue in each year of the biennium.

**Language Recommendations** – The UI Funding Switch decision package is contingent on the passage and approval of LC0557.

## Department of Labor & Industry-6602 Commissioner's Office/CSD-03

Please note that this program also contains proprietary funds (see section P).

**Program Description** - The Commissioner's Office and the Centralized Services Division provide program direction, legal, administration, and support services to the department's five bureaus and two administratively attached entities.

### Program Indicators –

Indicator	Actual FY2004	Estimated FY2005	Requested FY2006	Requested FY2007	Requested FY2008	Requested FY2009
Cases Processed	1,539	1,440	1,286	1,312	1,409	1,505

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009
FTE	20.50	(2.00)	0.00	18.50	(2.00)	0.00	18.50
Personal Services	1,209,950	6,717	0	1,216,667	13,014	0	1,222,964
Operating Expenses	262,826	17,687	0	280,513	27,943	0	290,769
<b>Total Costs</b>	<b>\$1,472,776</b>	<b>\$24,404</b>	<b>\$0</b>	<b>\$1,497,180</b>	<b>\$40,957</b>	<b>\$0</b>	<b>\$1,513,733</b>
General Fund	199,224	52,084	0	251,308	54,738	0	253,962
State/Other Special	760,845	(74,641)	0	686,204	(65,280)	0	695,565
Federal Special	442,143	33,998	0	476,141	35,927	0	478,070
Proprietary	70,564	12,963	0	83,527	15,572	0	86,136
<b>Total Funds</b>	<b>\$1,472,776</b>	<b>\$24,404</b>	<b>\$0</b>	<b>\$1,497,180</b>	<b>\$40,957</b>	<b>\$0</b>	<b>\$1,513,733</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$41,164	\$5,244
FY 2009	\$46,315	\$5,880

#### PL- 30001 - CSD Operating Increase -

This budget request for \$41,164 in FY 2008 and \$46,315 in FY 2009, is for indirect costs to support the Centralized Services Division. The funding sources for this request include general fund, state special, and federal special revenues.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	(\$186,280)	\$0
FY 2009	(\$186,280)	\$0

#### PL- 30002 - CSD Funding Switch -

This budget request of \$186,280 in FY 2008 and FY 2009 switches funding for 2.00 FTE from state special revenue to proprietary funds.

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

Please note that this program also contains proprietary funds (see section P)

**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) Occupational Health and Safety Bureau, which administers federal and state industrial safety laws; and 5) Human Rights Bureau (and administratively attached Human Rights Commission), which enforces the Montana Human Rights Act and Governmental Code of Fair Practices through investigations, conciliation, hearings, and education.

### Program Indicators -

Indicator	Actual FY2004	Actual FY2005	Actual FY2006	Estimated FY2007	Requested FY2008	Requested FY2009
Safety and Mine Inspections	863*	736	841	795	800	825
Wage & Hour Cases Filed	1,068	999	970	1,050	1,020	1,020
Human Rights Cases	562	449	469	489	511	533
Workers' Compensation Claims	32,443	32,164	29,751	32,000	32,000	32,000
**Independent Contractor Exemption Applications	5,372	7,578	10,254	10,000	10,000	10,000

\*The number of safety inspections for FY2004 was exceptionally high for a variety of reasons and should not be used as a baseline for future estimates.

\*\*Previous biennium program indicators have reported 3 year totals for independent contractors exemptions. This report captures only a single fiscal years applications.

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009
FTE	123.10	0.00	2.00	125.10	0.00	2.00	125.10
Personal Services	6,093,549	558,709	100,178	6,752,436	590,289	100,392	6,784,230
Operating Expenses	3,409,866	159,429	48,019	3,617,314	177,184	45,156	3,632,206
Equipment	79,590	0	0	79,590	0	0	79,590
Benefits & Claims	135,586	0	0	135,586	0	0	135,586
<b>Total Costs</b>	<b>\$9,718,591</b>	<b>\$718,138</b>	<b>\$148,197</b>	<b>\$10,584,926</b>	<b>\$767,473</b>	<b>\$145,548</b>	<b>\$10,631,612</b>
General Fund	872,547	193,675	0	1,066,222	199,521	0	1,072,068
State/Other Special	8,069,917	551,196	148,197	8,769,310	589,287	145,548	8,804,752
Federal Special	776,127	(26,733)	0	749,394	(21,335)	0	754,792
<b>Total Funds</b>	<b>\$9,718,591</b>	<b>\$718,138</b>	<b>\$148,197</b>	<b>\$10,584,926</b>	<b>\$767,473</b>	<b>\$145,548</b>	<b>\$10,631,612</b>

**Department Of Labor & Industry-6602  
Employment Relations Division-04**

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$173,600	\$27,300
FY 2009	\$180,100	\$28,100

**PL- 40001 - ERD Operating Increases -**

The budget includes operating increases for rent, indirect costs, and per diem for two attached boards of \$353,700 for the biennium which consists of state special revenue, federal special revenue and \$55,400 in general fund.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$148,197	\$0
FY 2009	\$145,548	\$0

**NP- 40002 - Mine Inspection Reinstatement -**

The budget request is for \$148,197 in FY 2008 and \$145,548 in FY 2009 of state special revenue. Legislation for this decision package would reinstate the department's authority to inspect metal and non-metal mines and funding will support 2.00 FTE and operating costs to carryout the inspections. The FTE will identify current and potential hazards for a safer work environment.

**Language Recommendations -** The Mine Inspection Reinstatement decision package is contingent on the passage and approval of LC0501.

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

Please note that this program also contains proprietary funds (see section P).

**Program Description** - The Business Standards Division consists of three bureaus: Bureau of Building & Measurement Standards (BBSM), Health Care Licensing Bureau (HCLB), and Business & Occupational Licensing Bureau (BOLB). The BBSM 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 and 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 BBMS is also responsible for licensing, inspecting, testing and certifying all weighing and measuring devices used in making commercial transactions in the Montana and 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 20 licensing boards and 1 program that license professionals and individuals working in the health care field. The licensing boards and program in HCLB include 130 board members and 6 advisory counsel members appointed by the Governor. The BOLB provides administrative, clerical and compliance support for 13 licensing boards and 6 licensing programs that license professionals and individuals working in non-health-care-related professions and occupations. The licensing boards in BOLB include 84 board members appointed by the Governor.

### Program Indicators –

Indicator	Actual FY2004	Actual FY2005	Actual FY2006	Estimated FY2007	Requested FY2008	Requested FY2009
<b>Plumbing:</b>						
Permits	4259	4300	4750	4750	4750	4750
Inspections	14017	16100	16650	1650	16650	16650
<b>MECHANICAL:</b>						
Permits	729	730	805	805	805	805
Inspections	2410	2500	2638	2638	2638	2638
<b>ELECTRICAL:</b>						
Permits	13980	15136	14515	14515	14515	14515
Inspections	24052	27838	29530	29530	29530	29530
<b>BOILERS:</b>						
Total Inspections	5659	6399	6810	6810	6810	6810
State	2788	3113	3423	3423	3423	3423
Insurance	2901	3286	3387	3387	3387	3387
Total Certifications	5325	6213	6203	6203	6203	6203
<b>ELEVATORS:</b>						
Inspections	1601	1752	1876	1980	1980	1980
Certificates	1752	1972	1924	2040	2040	2040
<b>BUILDINGS:</b>						
Permits	1063	1187	1114	1100	1100	1100
Inspections	11281	10660	10452	11200	11200	11200

**Department Of Labor & Industry-6602  
Business Standards Division-05**

<b>WEIGHTS &amp; MEASURES BUREAU:</b>						
Scales Licensed	7025	7088	7091	7100	7100	7100
Scales – Tested, Inspected, Certified	6069	5714	6644	6600	6600	6600
Pumps & Meters Licensed	14742	14840	14915	14950	14950	14950
Pumps – Tested, Inspected, Certified	11665	13381	14355	14400	14400	14400
LPG Meters Licensed	578	586	589	590	590	590
LPG Meters – Tested, Inspected, Certified	441	*594	545	545	545	545
Packages Tested, Inspected	450	277	376	500	500	500
Octane Tested	3	35	75	75	75	75
<b>HEALTHCARE LICENSING BUREAU:</b>						
Applications Processed	3208	4286	5295	5295	5295	5295
Applicants Examined	2007	2000	1680	1680	1680	1680
New Licenses Issued	3262	3368	3910	3910	3910	3910
Licenses Renewed***	23220	35187	32423	37200	23400	37200
Total Licenses	39579	40046	40308	40500	40500	40500
New Complaints Processed	576	606	492	550	550	550
Investigations Completed	111	87	44	44	44	44
Inspections Completed	1108	1150	1278	1278	1278	1278
Public Meetings Conducted	220	217	217	217	217	217
Closed Complaints	479	587	260	560	560	560
<b>BUSINESS &amp; OCCUPATIONAL LICENSING BUREAU:</b>						
Applications Processed	5793	6074	6322	6480	6640	6640
Applicants Examined	2221	2439	2635	2700	2760	2760
New Licenses Issued	7526	7945	8011	8211	8400	8400
Licenses Renewed****	34104	26120	35795	32000	37000	35000
Total Licenses	48466	52181	51875	53100	54000	54000
New Complaints Processed	368	610	529	540	555	555
Investigations Completed	69	85	118	120	125	125
Inspections Completed	3515	38000	4985	5000	5500	5500
Public Meetings Conducted	123	164	218	210	210	210
Closed Complaints	442	516	626	625	625	625

\*Unable to attain due to limited funding – these tests are least essential of our duties.

\*\*Exceeds 100% due to retest of meters

\*\*\*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.

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

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009
FTE	112.03	0.00	3.50	115.53	0.00	3.50	115.53
Personal Services	5,265,475	591,902	144,093	6,001,470	621,117	144,383	6,030,975
Operating Expenses	6,289,396	1,204,917	28,342	7,522,655	1,249,286	26,672	7,565,354
Equipment	266,196	89,000	14,700	369,896	90,000	14,700	370,896
Grants	21,001	0	0	21,001	0	0	21,001
<b>Total Costs</b>	<b>\$11,842,068</b>	<b>\$1,885,819</b>	<b>\$187,135</b>	<b>\$13,915,022</b>	<b>\$1,960,403</b>	<b>\$185,755</b>	<b>\$13,988,226</b>
State/Other Special	11,842,068	1,885,819	187,135	13,915,022	1,960,403	185,755	13,988,226
Proprietary	0	0	0	0	0	0	0
<b>Total Funds</b>	<b>\$11,842,068</b>	<b>\$1,885,819</b>	<b>\$187,135</b>	<b>\$13,915,022</b>	<b>\$1,960,403</b>	<b>\$185,755</b>	<b>\$13,988,226</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$70,000	\$0
FY 2009	\$70,000	\$0

#### PL- 50005 - Legal Contingency Fund -

The Executive recommends \$70,000 state special revenue in each year of the biennium to restore the legal contingency fund for the various boards within the Business & Occupational Licensing and Health Care Licensing Bureaus.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$440,513	\$0
FY 2009	\$467,984	\$0

#### PL- 50006 - BOLB Operating Increases -

The budget includes an increase in state special revenue of \$440,513 in FY 2008 and \$467,984 in FY 2009 for board per diem, travel, indirect costs, and miscellaneous operating expenses in the Business & Occupational Licensing Bureau.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$287,376	\$0
FY 2009	\$230,527	\$0

#### PL- 50007 - Building Codes Operating Increases -

This request restores FY 2006 base level funding to cover various operating expenses that will be associated with a fully staffed inspection team. In addition, it will cover increases in rent, recharges and indirect costs, development of an Oracle portal, and fees charged for online permitting. The request is for \$287,376 in FY 2008 and \$230,527 in FY 2009 of state special revenue.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	(\$8,482)	\$0
FY 2009	(\$8,117)	\$0

#### PL- 50008 - BSD Admin Operating Increases -

This decision package is for adjustments in rent and indirect costs. The decrease is \$8,482 in FY 2008 and \$8,117 in FY 2009 of state special revenue.

**Department Of Labor & Industry-6602  
Business Standards Division-05**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$544,812	\$0
FY 2009	\$613,701	\$0

**PL- 50009 - HCLB Operating Increases -**

Operating increases for this request are funded by state special revenue and are \$544,812 in FY 2008 and \$613,701 in FY 2009. Included are board member per diem, contracted services, supplies and materials, travel, rent, indirect costs, recharges, and other administrative operating expenses.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$122,262	\$0
FY 2009	\$124,852	\$0

**PL- 50010 - Weights & Measures Operating Increase -**

This request by the Weights and Measures Bureau restores FY 2006 base level funding for equipment purchases and increases for costs including rent, indirect costs, and recharges. Funding is state special revenue of \$122,262 in FY 2008 and \$124,852 in FY 2009.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$27,928	\$0
FY 2009	\$26,275	\$0

**NP- 50001 - BOLB Additional FTE Education Specialist -**

This budget request is for 0.50 FTE Education Specialist with the Board of Realty Regulation. Funding is \$27,928 in FY2008 and \$26,275 in FY2009 for state special revenue.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$159,207	\$0
FY 2009	\$159,480	\$0

**NP- 50003 - Building Codes FTE -**

This request is for 3.00 FTE electrical inspectors in the Building Codes Bureau to meet the increased demands of electrical inspection workload. The budget includes \$159,207 in FY 2008 and \$159,480 in FY 2009 of state special revenue.

## Department Of Labor & Industry-6602 Office Of Community Services-07

**Program Description** - The Office of Community Services provides administration for Corporation for National and Community Service programs (AmeriCorps), community service, and volunteer efforts statewide. The office was created by the 1993 Legislature at the request of the Governor 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 2009 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.
- Coordinating and overseeing annual training and technical assistance activities for national service programs in Montana, through AmeriCorps\*USA, National Senior Service Corps, and Learn & Serve America.

### Program Indicators -

Indicator	Actual FY2004	Estimated FY2005	Requested FY2006	Requested FY2007	Requested FY2008	Requested FY2009
AmeriCorps members	249	300	271	535	535	535

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009
FTE	4.00	0.00	0.00	4.00	0.00	0.00	4.00
Personal Services	177,469	24,202	0	201,671	24,791	0	202,260
Operating Expenses	145,026	148,990	50,000	344,016	150,691	0	295,717
Grants	2,599,113	20,917	0	2,620,030	20,917	0	2,620,030
<b>Total Costs</b>	<b>\$2,921,608</b>	<b>\$194,109</b>	<b>\$50,000</b>	<b>\$3,165,717</b>	<b>\$196,399</b>	<b>\$0</b>	<b>\$3,118,007</b>
General Fund	38,079	86,921	0	125,000	86,921	0	125,000
State/Other Special	0	75,000	50,000	125,000	75,000	0	75,000
Federal Special	2,883,529	32,188	0	2,915,717	34,478	0	2,918,007
<b>Total Funds</b>	<b>\$2,921,608</b>	<b>\$194,109</b>	<b>\$50,000</b>	<b>\$3,165,717</b>	<b>\$196,399</b>	<b>\$0</b>	<b>\$3,118,007</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$86,922	\$86,922
FY 2009	\$86,922	\$86,922

#### PL- 70001 - Administration Costs -

The Executive recommends \$86,922 general fund in each year of the biennium to provide a required dollar for dollar match for a federal administrative grant of \$125,000 to manage the AmeriCorps program.

**Department Of Labor & Industry-6602  
Office Of Community Services-07**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$75,000	\$0
FY 2009	\$75,000	\$0

**PL- 70002 - Accounting Requirement -**

This request for \$150,000 over the biennium is to establish a state special revenue fund within the Office of Community Service to appropriately account for various revenue sources in the office on the state's accounting system.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$5,771	\$1,156
FY 2009	\$6,495	\$1,156

**PL- 70003 - Operating Increase -**

This request is for increases to indirect costs of \$5,771 in FY 2008 and \$6,495 in FY 2009 and is funded with general fund and federal special revenue.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$50,000	\$0
FY 2009	\$0	\$0

**NP- 70004 – Conference on Race (Bien) -**

This request establishes a \$50,000 biennial appropriation of state special revenue for conference registration fees and donations collected for the Montana Conference on Race.

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

**Program Description** - The Workers' Compensation Court provides a forum for Montana employees, employers, 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 FY2004	Estimated FY2005	Requested FY2006	Requested FY2007	Requested FY2008	Requested FY2009
Petitions Filed	261	278	324	324	350	350
Trials	68	82	41	80	80	80
Settlement Conferences	51	71	51	70	0	0

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009
FTE	6.00	0.00	0.00	6.00	0.00	0.00	6.00
Personal Services	428,850	(16,956)	0	411,894	(15,360)	0	413,490
Operating Expenses	142,619	56,369	0	198,988	60,627	0	203,246
<b>Total Costs</b>	<b>\$571,469</b>	<b>\$39,413</b>	<b>\$0</b>	<b>\$610,882</b>	<b>\$45,267</b>	<b>\$0</b>	<b>\$616,736</b>
State/Other Special	571,469	39,413	0	610,882	45,267	0	616,736
<b>Total Funds</b>	<b>\$571,469</b>	<b>\$39,413</b>	<b>\$0</b>	<b>\$610,882</b>	<b>\$45,267</b>	<b>\$0</b>	<b>\$616,736</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$55,072	\$0
FY 2009	\$58,413	\$0

### PL- 90001 - WCC Operating Increase -

The Executive recommends state special revenue funding for increases in rent, indirect costs, travel, and contracted services of \$55,072 in FY 2008 and \$58,413 in FY 2009.

## Dept 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 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009
FTE	172.90	0.25	9.00	182.15	0.25	9.00	182.15
Personal Services	7,759,437	1,142,037	386,136	9,287,610	1,185,715	386,367	9,331,519
Operating Expenses	8,579,425	8,157,196	364,031	17,100,652	8,240,031	347,956	17,167,412
Equipment	207,305	100,000	37,000	344,305	100,000	0	307,305
Grants	937,260	210,000	265,000	1,412,260	210,000	265,000	1,412,260
Benefits & Claims	2,280	0	0	2,280	0	0	2,280
<b>Total Costs</b>	<b>\$17,485,707</b>	<b>\$9,609,233</b>	<b>\$1,052,167</b>	<b>\$28,147,107</b>	<b>\$9,735,746</b>	<b>\$999,323</b>	<b>\$28,220,776</b>
General Fund	4,662,368	293,930	398,702	5,355,000	301,202	345,739	5,309,309
State/Other Special	789,003	336,332	296,570	1,421,905	340,465	296,570	1,426,038
Federal Special	12,034,336	8,978,971	356,895	21,370,202	9,094,079	357,014	21,485,429
<b>Total Funds</b>	<b>\$17,485,707</b>	<b>\$9,609,233</b>	<b>\$1,052,167</b>	<b>\$28,147,107</b>	<b>\$9,735,746</b>	<b>\$999,323</b>	<b>\$28,220,776</b>

## Dept 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 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009
FTE	9.20	0.00	5.00	14.20	0.00	5.00	14.20
Personal Services	523,814	105,846	208,671	838,331	108,618	208,783	841,215
Operating Expenses	111,014	12,773	82,031	205,818	9,439	81,956	202,409
Equipment	0	0	25,000	25,000	0	0	0
Benefits & Claims	2,280	0	0	2,280	0	0	2,280
<b>Total Costs</b>	<b>\$637,108</b>	<b>\$118,619</b>	<b>\$315,702</b>	<b>\$1,071,429</b>	<b>\$118,057</b>	<b>\$290,739</b>	<b>\$1,045,904</b>
General Fund	445,431	68,966	65,702	580,099	67,392	40,739	553,562
State/Other Special	0	0	0	0	0	0	0
Federal Special	191,677	49,653	250,000	491,330	50,665	250,000	492,342
<b>Total Funds</b>	<b>\$637,108</b>	<b>\$118,619</b>	<b>\$315,702</b>	<b>\$1,071,429</b>	<b>\$118,057</b>	<b>\$290,739</b>	<b>\$1,045,904</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$25,000	\$25,000
FY 2009	\$0	\$0

**NP- 101 - Upgrade Department Server - OTO**

This Executive request is for funding to update the department's server. This server supports all statewide information technology needs. If it crashes, there is no access to any of the state computer systems that are used on a daily basis to perform agency work. This server is also used to provide support to other state agencies in the event of a disaster or emergency. The current server was purchased in 2002. The approved ITSD replacement cycle for this equipment is every four years. By the time this server is replaced in 2008, it will have exceeded the approved cycle by two years.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$40,702	\$40,702
FY 2009	\$40,739	\$40,739

**NP- 102 - Department Information Technology Officer -**

The Executive is recommending 1.00 FTE needed to support the department's Information Technology needs. The department does not have a dedicated staff position to meet LAN administration, web site maintenance, and management requirements. These duties are being performed as additional duties by non-IT staff and the hours and expertise needed to complete these duties are exceeding the existing capabilities. This position will support planning, installation, and maintenance of computer work stations for 180 FTE, the department server, internet servers, and local and wide area networks.

**Dept Of Military Affairs-6701  
Centralized Services Division-01**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$250,000	\$0
FY 2009	\$250,000	\$0

**NP- 103 - Funding for National Guard STARBASE Program -**

This request is for 100% federal spending authority to support the National Guard STARBASE Program. STARBASE is an academic outreach program for K-12 youth that incorporates a fast paced curriculum of hands-on activities, classroom experiments, and support from volunteer experts within the National Guard and the community.

## Dept Of Military Affairs-6701 Challenge Program-02

**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 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009
FTE	47.40	0.25	0.00	47.65	0.25	0.00	47.65
Personal Services	1,708,699	199,884	0	1,908,583	205,772	0	1,914,471
Operating Expenses	1,119,889	66,800	0	1,186,689	61,354	0	1,181,243
<b>Total Costs</b>	<b>\$2,828,588</b>	<b>\$266,684</b>	<b>\$0</b>	<b>\$3,095,272</b>	<b>\$267,126</b>	<b>\$0</b>	<b>\$3,095,714</b>
General Fund	1,131,462	81,631	0	1,213,093	85,223	0	1,216,685
Federal Special	1,697,126	185,053	0	1,882,179	181,903	0	1,879,029
<b>Total Funds</b>	<b>\$2,828,588</b>	<b>\$266,684</b>	<b>\$0</b>	<b>\$3,095,272</b>	<b>\$267,126</b>	<b>\$0</b>	<b>\$3,095,714</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$8,915	\$3,566
FY 2009	\$8,953	\$3,581

**PL- 203 - ChalleNGE Substitute Teachers -**

This Executive request is to establish a permanent 0.25 FTE aggregate position and funding for the program's part-time substitute teachers. Currently these employees are accounted for in a temporary modified position. This request would provide the program with the permanent position and related funding, \$7,147 general fund and \$10,721 federal funds for the biennium, for this vital function.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$54,000	\$0
FY 2009	\$54,000	\$0

**PL- 204 - Fed Spending Authority for ChalleNGe Travel and Special Projects -**

This request is for \$54,000 of additional federal spending authority each year of the biennium for program employees to participate in required training classes set forth in the federal/state cooperative agreement and to complete special projects necessary to fulfill the program's mission. These federal funds do not require any state matching funds and are offered for essential job training of employees and necessary projects that benefit the program.

## Dept Of Military Affairs-6701 Scholarship Program-03

**Program Description** - The Montana National Guard Scholarship Program provides scholarships of up to \$500 per semester to eligible Montana National Guard personnel enrolled as undergraduate students in Montana colleges, universities, or training programs. The program assists Montana in recruiting and retaining personnel in both the Army and Air National Guard and in enhancing its operational readiness to assume both state and federal active duty missions. Scholarships also reward guard members for their service to the state by helping defray their educational costs at Montana post-secondary institutions.

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operating Expenses	250,000	0	0	250,000	0	0	250,000
<b>Total Costs</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>
General Fund	250,000	0	0	250,000	0	0	250,000
<b>Total Funds</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

## Dept Of Military Affairs-6701 Army National Guard Pgm-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 state-wide communication services, security contracts, and leases for buildings and land used by the Army National Guard. The program is mandated by the U.S. and Montana constitutions and Title 10, Chapters 1-3, MCA.

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009
FTE	37.30	0.00	1.00	38.30	0.00	1.00	38.30
Personal Services	1,804,265	269,337	51,521	2,125,123	277,016	51,570	2,132,851
Operating Expenses	5,273,661	6,314,288	12,000	11,599,949	6,355,037	12,000	11,640,698
Equipment	107,305	100,000	0	207,305	100,000	0	207,305
<b>Total Costs</b>	<b>\$7,185,231</b>	<b>\$6,683,625</b>	<b>\$63,521</b>	<b>\$13,932,377</b>	<b>\$6,732,053</b>	<b>\$63,570</b>	<b>\$13,980,854</b>
General Fund	1,199,610	(30,035)	0	1,169,575	(26,443)	0	1,173,167
State/Other Special	0	0	12,000	12,000	0	12,000	12,000
Federal Special	5,985,621	6,713,660	51,521	12,750,802	6,758,496	51,570	12,795,687
<b>Total Funds</b>	<b>\$7,185,231</b>	<b>\$6,683,625</b>	<b>\$63,521</b>	<b>\$13,932,377</b>	<b>\$6,732,053</b>	<b>\$63,570</b>	<b>\$13,980,854</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$101,977	\$33,416
FY 2009	\$128,469	\$40,555

#### PL- 1201 - Operational Support for New ARNG Facilities -

The Army National Guard program is requesting additional funding to support operational costs not completely included in the base budget due to the fact that the facilities came on line during or after the base year. This funding will provide a basic level of janitorial services, utilities, ground maintenance, and code required inspections such as fire sprinkler and fire alarm inspections necessary to operate the facilities throughout the year. The biennial totals for the request are \$73,971 general fund and \$156,475 federal funds.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$3,275,082	\$0
FY 2009	\$3,275,082	\$0

#### PL- 1202 - Army Guard Funding & Authority for Maintenance -

The Executive requests the authority to expend \$3,275,082 per fiscal year of the 2009 biennium for continued maintenance and repair of this state's National Guard facilities. The federal government has provided increased funding of \$3,275,082 in FY 2006 and FY 2007 for this maintenance and repair. The Department of Military Affairs anticipates this level of funding will continue into FY 2008 & FY 2009. This authority is used for facilities at Fort Harrison, Helena Regional Airport, and Malmstrom AFB for a National Guard Armory only. This authority is also used for major repairs of Readiness Centers on state land. Currently the maintenance backlog is significant and this authority will allow the department to spend federal dollars to improve the condition of facilities used for the training of soldiers.

**Dept Of Military Affairs-6701  
Army National Guard Pgm-12**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$842,946	\$0
FY 2009	\$876,663	\$0

**PL- 1203 - Federal Army Security Spending Authority -**

The National Guard Bureau has changed the process of how security will be provided at Army National Guard installations. In the past, the majority of the security was provided with National Guard soldiers. With the change, all security will be provided by a civilian security service. This additional spending authority is needed to pay the security service contract. The department used both HB 2 and budget amendment authority in the base year to expend the federal funds. This request would appropriate all spending authority in HB 2.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$1,942,476	\$0
FY 2009	\$1,942,476	\$0

**PL- 1205 - Federal Range & Training Spending Authority. -**

The Department of Military Affairs requests authority to expend federal funds on range and training area equipment and intangible assets at Fort Harrison, Helena Limestone Hills near Townsend, WACO training area near Billings, and all 26 National Guard Armories. Expenditures include maintenance infrastructure to support weapons and training equipment including but not limited to: maintenance shop supplies, tools, minor equipment, and fire suppression equipment (fire trucks, ATV's, mowers; all used for range maintenance and vegetation control around fire lines and berms of each range). The federal government has provided increased funding of \$1,942,476 in FY 2006 and FY 2007 to support these training requirements. It is anticipated this level of funding will continue into FY 2008 & FY 2009.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$63,521	\$0
FY 2009	\$63,570	\$0

**NP- 1204 - 100% Federally Funded Communications Specialist -**

The Department Of Military Affairs is requesting a 100% federally funded 1.00 FTE position as well as state special revenue spending authority to provide for two way interactive video conferencing. The incumbent is responsible for the testing, trouble shooting, problem resolution, and quality assurance of all interactive video conferences. The Montana National Guard has established a two way interactive military conferencing network that is also available for use by state agencies, local governments, and other authorized groups. The department has a state special revenue fund to allow the network to accept funds for shared use. These funds will be used to replace equipment during life cycle management.

## Dept Of Military Affairs-6701 Air National Guard Pgm-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 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009
FTE	33.00	0.00	1.00	34.00	0.00	1.00	34.00
Personal Services	1,697,251	240,312	55,374	1,992,937	258,395	55,444	2,011,090
Operating Expenses	1,317,069	1,614,768	0	2,931,837	1,677,610	0	2,994,679
<b>Total Costs</b>	<b>\$3,014,320</b>	<b>\$1,855,080</b>	<b>\$55,374</b>	<b>\$4,924,774</b>	<b>\$1,936,005</b>	<b>\$55,444</b>	<b>\$5,005,769</b>
General Fund	308,370	66,831	0	375,201	70,169	0	378,539
Federal Special	2,705,950	1,788,249	55,374	4,549,573	1,865,836	55,444	4,627,230
<b>Total Funds</b>	<b>\$3,014,320</b>	<b>\$1,855,080</b>	<b>\$55,374</b>	<b>\$4,924,774</b>	<b>\$1,936,005</b>	<b>\$55,444</b>	<b>\$5,005,769</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$74,323	\$18,581
FY 2009	\$81,522	\$20,380

**PL- 1301 - Utility Funding for New ANG Facilities -**

The Executive is requesting \$38,961 general fund match and \$116,884 in federal spending authority for the 2009 biennium. The increased costs come from new mission required buildings at the Montana Air National Guard, added square footage in Explosive Ordnance, Security, Munitions Maint., Headquarters, Deployment Processing, Weapons Release, and Aircraft Ground Equipment areas. There will also be footage added for Squadron Operations. All new building construction is 100% federally funded. Utilities are funded 75% federal and 25 % general fund. These expenses are required to support the operations of the new F-15 fighter aircraft conversion authorized through the BRAC.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$298,786	\$0
FY 2009	\$308,451	\$0

**PL- 1304 - Federal Spending Authority for Fire Fighter OT -**

This request is to provide 100% federal spending authority for the overtime salary and benefit costs incurred by the Air National Guard fire fighters in Great Falls. Overtime costs are zero based and are not carried forward in the agencies base budget. The Department of Military Affairs requests \$298,786 in FY 2008 and \$308,451 in FY 2009.

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Air National Guard Pgm-13**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$1,436,367	\$0
FY 2009	\$1,488,258	\$0

**PL- 1305 - Federal Spending authority for ANG Security -**

In the past, the installation security for the Air National Guard was provided with National Guard members. The National Guard Bureau has changed this process and all future security will be provided by a civilian security service. The Executive is requesting additional federal spending authority to pay the security service contract that provides 24/7 security of aircraft and facilities at the 120th Fighter Wing in Great Falls. This request is for 100% federal special spending authority of \$1,436,367 in FY 2008 and \$1,488,258 in FY 2009.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$55,374	\$0
FY 2009	\$55,444	\$0

**NP- 1303 - Federal Authority for ANG Budget Management -**

The Department of Military Affairs has been granted by the National Guard Bureau 100% federal funding for an additional 1.00 FTE financial management position. This has been done in response to the increase in complexity of federal funding streams and federal financial reporting requirements and compliance. The estimated cost of this request is approximately \$55,400 per year.

## Dept 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 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009
FTE	23.00	0.00	0.00	23.00	0.00	0.00	23.00
Personal Services	1,009,282	273,243	1,000	1,283,525	277,687	1,000	1,287,969
Operating Expenses	215,642	129,950	55,000	400,592	120,478	39,000	375,120
Equipment	0	0	12,000	12,000	0	0	0
Grants	937,260	210,000	265,000	1,412,260	210,000	265,000	1,412,260
<b>Total Costs</b>	<b>\$2,162,184</b>	<b>\$613,193</b>	<b>\$333,000</b>	<b>\$3,108,377</b>	<b>\$608,165</b>	<b>\$305,000</b>	<b>\$3,075,349</b>
General Fund	644,806	99,845	333,000	1,077,651	99,994	305,000	1,049,800
State/Other Special	63,416	270,992	0	334,408	270,992	0	334,408
Federal Special	1,453,962	242,356	0	1,696,318	237,179	0	1,691,141
<b>Total Funds</b>	<b>\$2,162,184</b>	<b>\$613,193</b>	<b>\$333,000</b>	<b>\$3,108,377</b>	<b>\$608,165</b>	<b>\$305,000</b>	<b>\$3,075,349</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$120,000	\$0
FY 2009	\$120,000	\$0

**PL- 2107 - State Special Authority for DES -**

The Executive requests an increase in state spending authority of \$120,000 per year to provide necessary reimbursements through the Emergency Management Assistance Compact and account for expenditures at the annual Governor's Emergency Preparedness Summit.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$200,000	\$0
FY 2009	\$200,000	\$0

**PL- 2108 - State Special Authority for Search & Rescue -**

The Department of Military Affairs is requesting \$200,000 per year. of state special revenue authority. The Disaster and Emergency Services program (DES) is responsible for implementing 10-3-801, MCA, which reimburses county sheriffs for expenses related to search and rescue missions, training, and equipment. Currently there are two revenue sources for this initiative established under 87-1-601, MCA, through Fish Wildlife and Parks and 15-1-122(3)(g), MCA, through vehicle licensing fees. State special revenue spending authority is necessary for DES to carry out its duties and reimburse sheriffs for eligible costs.

## Dept Of Military Affairs-6701 Disaster & Emergency Services-21

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$15,000	\$15,000
FY 2009	\$15,000	\$15,000

**NP- 2104 - Operating Expenses for Incident Command Vehicle -**

Homeland Security Grants provided the funds for the purchase of a deployable State of Montana incident command vehicle to be used to respond to emergencies and incidents across the state. The unit is an extension of the State Emergency Coordination Center (SECC) and will be used to augment command and control needs at the state, local, and tribal level. The vehicle serves as an alternate command post during interruption of state services and can be used as a secondary SECC to support and coordinate state response for emergencies. General fund of \$15,000 per year is needed to cover fixed expenses, such as insurance and satellite phone/data service, repair, and maintenance and operational deployments for training and exercise purposes.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$16,000	\$16,000
FY 2009	\$0	\$0

**NP- 2105 - Upgrade SECC Computers -**

This is an Executive request for \$16,000 general fund in FY 2008 for an upgrade to the State Emergency Coordination Center (SECC) computers. The SECC has twenty computer work stations which personnel use to support operational planning and management of the state emergency response. These stations are necessary to support Disaster & Emergency Services (DES) emergency management functions and are used by other state, private, and volunteer agencies in providing assistance during statewide, local or tribal incidents, emergencies, or disasters.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$12,000	\$12,000
FY 2009	\$0	\$0

**NP- 2106 - Upgrade GIS Hardware and Software OTO -**

This one-time-only request by the Department of Military Affairs is for \$12,000 in FY 2008 to provide for upgraded Geographical Information System (GIS) equipment. GIS information is critical for evacuation planning and emergency response. The state standard for replacement of computer hardware is based on a four-year life cycle. The current hardware for running GIS software is six years old. The ability to run the software and manipulate the increased volumes of data to produce accurate and timely products requires updated hardware.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$290,000	\$290,000
FY 2009	\$290,000	\$290,000

**NP- 2109 - Funding for Sustainment of Regional HazMat Teams -**

This Executive Branch request is for general fund of \$290,000 in each year of the biennium which will be passed thru the department and divided among each of the six regional state HazMat teams. It is a priority of the Governor to provide initial response and protection for the health, safety, and welfare of Montana citizens in the event of a Hazardous Materials incident. This funding request will be used to sustain the interoperability efforts of the six regional teams, coordinate response with entities outside their local government jurisdiction, and for the maintenance and update of assigned state equipment used in hazardous materials response. The Department of Military Affairs will retain \$25,000 of this funding to support basic individual training for local responders in WMD/HazMat awareness, decontamination, and HazMat incident command.

## Dept 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 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009
FTE	23.00	0.00	2.00	25.00	0.00	2.00	25.00
Personal Services	1,016,126	53,415	69,570	1,139,111	58,227	69,570	1,143,923
Operating Expenses	292,150	18,617	215,000	525,767	16,113	215,000	523,263
Equipment	100,000	0	0	100,000	0	0	100,000
<b>Total Costs</b>	<b>\$1,408,276</b>	<b>\$72,032</b>	<b>\$284,570</b>	<b>\$1,764,878</b>	<b>\$74,340</b>	<b>\$284,570</b>	<b>\$1,767,186</b>
General Fund	682,689	6,692	0	689,381	4,867	0	687,556
State/Other Special	725,587	65,340	284,570	1,075,497	69,473	284,570	1,079,630
Federal Special	0	0	0	0	0	0	0
<b>Total Funds</b>	<b>\$1,408,276</b>	<b>\$72,032</b>	<b>\$284,570</b>	<b>\$1,764,878</b>	<b>\$74,340</b>	<b>\$284,570</b>	<b>\$1,767,186</b>

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$215,000	\$0
FY 2009	\$215,000	\$0

**NP- 3101 - VA Cemetery State Special Spending Authority -**

The Department of Military Affairs is requesting \$215,000 a year in state special revenue to fund increased activities at the state veteran's cemeteries. The Montana Veterans Affairs Division uses state special revenue accounts to operate, maintain, and administer the Montana State Veterans Cemeteries located in Helena and Miles City. These funds would be used to accomplish unanticipated maintenance and repair to state veteran's cemeteries' facilities and grounds and purchase or repair state veterans cemeteries' equipment.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$69,570	\$0
FY 2009	\$69,570	\$0

**NP- 3102 - State Special Spending Authority for Native VSO -**

The Veterans Affairs division is requesting state special spending authority for two additional veterans' service officer positions to be titled Native Veterans' Service Officers. The veterans' services special revenue account receives adequate revenue to accommodate the additional expenditures each year. This request is for \$69,570 per fiscal year.