



GOVERNOR
STEVE BULLOCK

STATE OF MONTANA

SECTION D: JUDICIAL BRANCH, LAW ENFORCEMENT, & JUSTICE

Judicial Branch
Department of Justice

Public Service Regulation
Office of Public Defender
Department of Corrections

OBPP Staff:

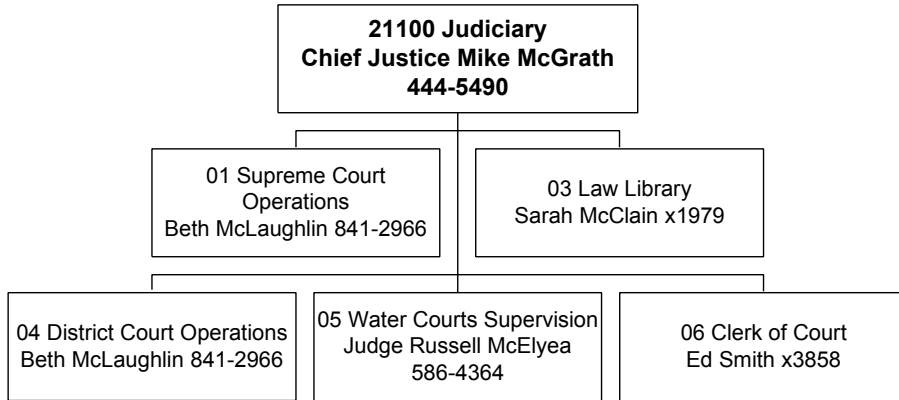
Christine Hultin

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GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Judicial Branch - 21100



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

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

In accordance with 17-7-122 (3), MCA, All Judicial branch budget proposals have been included in the budget submitted by the governor.

Agency Proposed Budget	Total Exec. Budget Fiscal 2020	Total Exec. Budget Fiscal 2021	Total Exec. Budget 2021 Biennium
Budget Item			
FTE	454.44	455.94	
Personal Services	39,082,874	39,161,015	78,243,889
Operating Expenses	8,102,119	8,046,988	16,149,107
Equipment & Intangible Assets	173,116	173,116	346,232
Grants	576,510	576,987	1,153,497
Benefits & Claims	5,124,173	5,157,206	10,281,379
Transfers	0	0	0
Debt Service	8,875	8,875	17,750
Total Costs	\$53,067,667	\$53,124,187	\$106,191,854
General Fund	50,562,076	50,653,742	101,215,818
State/Other Special	2,404,079	2,368,989	4,773,068
Federal Spec. Rev. Funds	101,512	101,456	202,968
Total Funds	\$53,067,667	\$53,124,187	\$106,191,854

Agency Appropriated Biennium to Biennium Comparison								
Program	2019 Biennium Appropriated Budget		2021 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
01 - Supreme Court Operations	34,198,119	35,029,483	34,780,118	35,663,452	581,999	633,969	1.70 %	1.81 %
03 - Law Library	1,810,444	1,810,444	2,036,166	2,036,166	225,722	225,722	12.47 %	12.47 %
04 - District Court Operations	54,154,986	55,255,387	61,154,945	62,692,024	6,999,959	7,436,637	12.93 %	13.46 %
05 - Water Courts Supervision	1,567,875	4,287,116	2,094,876	4,650,499	527,001	363,383	33.61 %	8.48 %
06 - Clerk of Court	1,105,508	1,105,508	1,149,713	1,149,713	44,205	44,205	4.00 %	4.00 %
Agency Total	\$92,836,932	\$97,487,938	\$101,215,818	\$106,191,854	\$8,378,886	\$8,703,916	9.03 %	8.93 %

Judicial Branch - 21100

Supreme Court Operations - 01

01 Supreme Court Operations
Beth McLaughlin 841-2966

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

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	82.75	6.25	90.50	7.75	89.00	
Personal Services	6,662,451	999,657	7,662,108	1,081,682	7,744,133	15,406,241
Operating Expenses	5,095,468	(527,417)	4,568,051	(548,954)	4,546,514	9,114,565
Equipment & Intangible Assets	8,885	0	8,885	0	8,885	17,770
Grants	0	456,510	456,510	456,987	456,987	913,497
Benefits & Claims	5,066,423	22,750	5,089,173	55,783	5,122,206	10,211,379
Transfers	0	0	0	0	0	0
Total Costs	\$16,833,227	\$951,500	\$17,784,727	\$1,045,498	\$17,878,725	\$35,663,452
General Fund	16,416,611	926,421	17,343,032	1,020,475	17,437,086	34,780,118
State/Other Special	315,458	24,725	340,183	24,725	340,183	680,366
Federal Spec. Rev. Funds	101,158	354	101,512	298	101,456	202,968
Total Funds	\$16,833,227	\$951,500	\$17,784,727	\$1,045,498	\$17,878,725	\$35,663,452

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	424,700	425,054	419,693	419,991
SWPL - 2 - Fixed Costs	(322,733)	(323,008)	(363,447)	(363,722)
SWPL - 3 - Inflation Deflation	4,356	4,356	5,404	5,404
<i>Total Statewide Present Law Adjustments</i>	<i>\$106,323</i>	<i>\$106,402</i>	<i>\$61,650</i>	<i>\$61,673</i>
Present Law Adjustments				
PL - 103 - Drug Court General Fund FTE and Additional Fees Authority	0	25,000	0	25,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$25,000</i>	<i>\$0</i>	<i>\$25,000</i>
New Proposals				
NP - 101 - Funding for Expiring Grant Funded Drug Courts	0	0	138,815	138,815
NP - 102 - Child Abuse Diversion Project	44,007	44,007	43,919	43,919
NP - 403 - Pretrial Program OTO	776,091	776,091	776,091	776,091
<i>Total New Proposals</i>	<i>\$820,098</i>	<i>\$820,098</i>	<i>\$958,825</i>	<i>\$958,825</i>
Total Budget Adjustments	\$926,421	\$951,500	\$1,020,475	\$1,045,498

Judicial Branch - 21100

Supreme Court Operations - 01

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$424,700	\$425,054
FY 2021	\$419,693	\$419,991

SWPL - 1 - Personal Services -

The budget includes \$425,054 in FY 2020 and \$419,991 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	(\$322,733)	(\$323,008)
FY 2021	(\$363,447)	(\$363,722)

SWPL - 2 - Fixed Costs -

The request includes reductions \$323,008 in FY 2020 and \$363,722 in FY 2021 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$4,356	\$4,356
FY 2021	\$5,404	\$5,404

SWPL - 3 - Inflation Deflation -

This change package includes increases of \$4,356 in FY 2020 and \$5,404 in FY 2021 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operating by the Department of Transportation.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$25,000
FY 2021	\$0	\$25,000

PL - 103 - Drug Court General Fund FTE and Additional Fees Authority -

The branch is requesting that 2.50 permanent FTE be added that will be funded with existing HB 2 base funding for the drug courts. One 0.5 FTE is being requested for the Juvenile Drug Court, 1.00 FTE is being requested for the Adult Drug Court, and 1.00 FTE for Veterans Treatment Court. The positions have been filled with HB 2 modified FTE since FY 2016.

The request also includes an additional \$25,000 of state special revenue fund authority in each year of the biennium to increase spending authority related to fees collected from drug court participants.

Judicial Branch - 21100

Supreme Court Operations - 01

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$0
FY 2021	\$138,815	\$138,815

NP - 101 - Funding for Expiring Grant Funded Drug Courts -

This proposal requests a general fund appropriation of \$138,815 and 1.50 FTE (9 months of funding for two full-time positions) in FY 2021. The 1st Judicial District Family Treatment Court (Lewis & Clark County) and the 20th Judicial District Adult Drug Court (Lake County) were initiated with federal Department of Justice drug court implementation grants that will expire on 9/30/2020. Without the funding, the courts will be unable to continue to provide services necessitating closure of the court dockets.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$44,007	\$44,007
FY 2021	\$43,919	\$43,919

NP - 102 - Child Abuse Diversion Project -

This proposal requests 0.50 FTE and \$44,007 general fund in FY 2020 and \$43,919 general fund in FY 2021 for the Court Diversion Project. Funding is being requested for permanent/ongoing funding for this program that was originally provided for in HB 612 passed by the 2015 Legislature. The program is designed to remove child abuse and neglect cases from the normal court track and place them into a diversion model. In the model, parent and the social worker develop a mediated treatment plan to transition children home. The case is not filed in court, parties are not assigned attorneys, and it remains an informal matter. The statutory changes will allow additional cases into the program with the goal of reaching a capacity sufficient enough to reduce the number of formal cases. Child abuse and neglect cases are very time-consuming for the court, defense attorneys and county attorneys.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$776,091	\$776,091
FY 2021	\$776,091	\$776,091

NP - 403 - Pretrial Program OTO -

This proposal is a one-time request of 3.25 FTE and \$776,091 general fund each year to continue the pretrial program. Funding and resources were allocated to the Judicial Branch during the 2017 regular session. The 3.25 FTE requested for each year includes a 0.75 FTE pretrial program supervisor, 1.00 FTE and three 0.50 FTE public safety assessment coordinators.

This new program, required by the 2017 Montana Legislature, is to assist all parts of the criminal justice system with the handling of persons arrested and held in jail in five pilot counties (Butte-Silver Bow, Lake, Lewis & Clark, Missoula, and Yellowstone). The goals are to maximize public safety by reserving detention for those offenders who pose the greatest risk to reoffend or fail to appear in court, maximize court appearance, and maximize the appropriate use of release and detention by use of service designed to fulfill the two goals stated above.

Judicial Branch - 21100

Law Library - 03

03 Law Library
Sarah McClain x1979

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

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

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2019	Budget Adjustments Fiscal 2020	Total Exec. Budget Fiscal 2020	Budget Adjustments Fiscal 2021	Total Exec. Budget Fiscal 2021	Executive Budget Request 2021 Biennium
FTE	6.75	0.00	6.75	0.00	6.75	
Personal Services	402,025	24,841	426,866	25,172	427,197	854,063
Operating Expenses	373,914	37	373,951	46	373,960	747,911
Equipment & Intangible Assets	88,221	0	88,221	0	88,221	176,442
Grants	120,000	0	120,000	0	120,000	240,000
Debt Service	8,875	0	8,875	0	8,875	17,750
Total Costs	\$993,035	\$24,878	\$1,017,913	\$25,218	\$1,018,253	\$2,036,166
General Fund	993,035	24,878	1,017,913	25,218	1,018,253	2,036,166
Total Funds	\$993,035	\$24,878	\$1,017,913	\$25,218	\$1,018,253	\$2,036,166

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	24,841	24,841	25,172	25,172
SWPL - 3 - Inflation Deflation	37	37	46	46
<i>Total Statewide Present Law Adjustments</i>	\$24,878	\$24,878	\$25,218	\$25,218
Total Budget Adjustments	\$24,878	\$24,878	\$25,218	\$25,218

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$24,841	\$24,841
FY 2021	\$25,172	\$25,172

SWPL - 1 - Personal Services -

The budget includes \$24,841 in FY 2020 and \$25,172 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Judicial Branch - 21100

Law Library - 03

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$37	\$37
FY 2021	\$46	\$46

SWPL - 3 - Inflation Deflation -

This change package includes increases of \$37 in FY 2020 and \$46 in FY 2021 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operating by the Department of Transportation.

Judicial Branch - 21100

District Court Operations - 04

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

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

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	327.58	1.11	328.69	1.11	328.69	
Personal Services	25,464,098	2,912,949	28,377,047	2,909,656	28,373,754	56,750,801
Operating Expenses	2,447,034	437,659	2,884,693	404,050	2,851,084	5,735,777
Equipment & Intangible Assets	67,723	0	67,723	0	67,723	135,446
Benefits & Claims	35,000	0	35,000	0	35,000	70,000
Total Costs	\$28,013,855	\$3,350,608	\$31,364,463	\$3,313,706	\$31,327,561	\$62,692,024
General Fund	27,827,118	2,751,593	30,578,711	2,749,116	30,576,234	61,154,945
State/Other Special	186,737	599,015	785,752	564,590	751,327	1,537,079
Total Funds	\$28,013,855	\$3,350,608	\$31,364,463	\$3,313,706	\$31,327,561	\$62,692,024

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	2,748,207	2,748,207	2,744,914	2,744,914
SWPL - 2 - Fixed Costs	0	(387)	0	(387)
SWPL - 3 - Inflation Deflation	3,386	3,386	4,202	4,202
<i>Total Statewide Present Law Adjustments</i>	<i>\$2,751,593</i>	<i>\$2,751,206</i>	<i>\$2,749,116</i>	<i>\$2,748,729</i>
Present Law Adjustments				
PL - 401 - Funding for CASA/GAL	0	599,402	0	564,977
PL - 402 - Retired Judges	0	0	0	0
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$599,402</i>	<i>\$0</i>	<i>\$564,977</i>
Total Budget Adjustments	\$2,751,593	\$3,350,608	\$2,749,116	\$3,313,706

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$2,748,207	\$2,748,207
FY 2021	\$2,744,914	\$2,744,914

SWPL - 1 - Personal Services -

The budget includes \$2,748,207 in FY 2020 and \$2,744,914 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings. The employer contribution to the Judges Retirement System for district court judges was suspended during the November 2017 special session. The contribution is restored for the 2021 biennium which is a significant portion of this adjustment.

Judicial Branch - 21100

District Court Operations - 04

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	(\$387)
FY 2021	\$0	(\$387)

SWPL - 2 - Fixed Costs -

The request includes a reduction of \$387 each year to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$3,386	\$3,386
FY 2021	\$4,202	\$4,202

SWPL - 3 - Inflation Deflation -

This change package includes increases of \$3,386 in FY 2020 and \$4,202 in FY 2021 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operating by the Department of Transportation.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$599,402
FY 2021	\$0	\$564,977

PL - 401 - Funding for CASA/GAL -

This proposal is requesting \$599,402 in FY 2020 and \$564,977 in FY 2021 state special revenue to provide funding for statutorily required costs for the appointment of Court Appointed Special Advocates (CASA) and Guardians ad Litem (GAL) in child abuse and neglect cases. The 2017 Legislature diverted the criminal surcharge revenue from 3-1-318, MCA, from the Department of Justice to the Judicial Branch and approved \$100,000 of state special revenue fund authority for each year of the 2019 biennium.

Authority is required to spend anticipated revenues.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$0
FY 2021	\$0	\$0

PL - 402 - Retired Judges -

District courts across the state bring in retired judges to preside in cases where a judge may need to recuse him/herself from a case or to cover other absences. The net zero dollar change package creates a modified FTE for the judges and moves funding from operating expenses to personal services to fund the position.

Judicial Branch - 21100

Water Courts Supervision - 05

05 Water Courts Supervision
Judge Russell McElyea
586-4364

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

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	24.50	0.00	24.50	0.00	24.50	
Personal Services	2,073,082	12,296	2,085,378	11,777	2,084,859	4,170,237
Operating Expenses	236,263	(4,419)	231,844	(4,419)	231,844	463,688
Equipment & Intangible Assets	8,287	0	8,287	0	8,287	16,574
Total Costs	\$2,317,632	\$7,877	\$2,325,509	\$7,358	\$2,324,990	\$4,650,499
General Fund	940,742	106,623	1,047,365	106,769	1,047,511	2,094,876
State/Other Special	1,376,890	(98,746)	1,278,144	(99,411)	1,277,479	2,555,623
Total Funds	\$2,317,632	\$7,877	\$2,325,509	\$7,358	\$2,324,990	\$4,650,499

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	106,623	12,296	106,769	11,777
SWPL - 2 - Fixed Costs	0	(4,419)	0	(4,419)
<i>Total Statewide Present Law Adjustments</i>	<i>\$106,623</i>	<i>\$7,877</i>	<i>\$106,769</i>	<i>\$7,358</i>
Total Budget Adjustments	\$106,623	\$7,877	\$106,769	\$7,358

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$106,623	\$12,296
FY 2021	\$106,769	\$11,777

SWPL - 1 - Personal Services -

The budget includes \$12,296 in FY 2020 and \$11,777 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	(\$4,419)
FY 2021	\$0	(\$4,419)

SWPL - 2 - Fixed Costs -

The request includes reductions of \$4,419 each year to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

Judicial Branch - 21100

Clerk of Court - 06

06 Clerk of Court
Ed Smith x3858

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

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
		Fiscal 2020	Fiscal 2020	Fiscal 2021	Fiscal 2021	2021 Biennium
FTE	5.50	0.00	5.50	0.00	5.50	
Personal Services	520,914	10,561	531,475	10,158	531,072	1,062,547
Operating Expenses	43,555	25	43,580	31	43,586	87,166
Total Costs	\$564,469	\$10,586	\$575,055	\$10,189	\$574,658	\$1,149,713
General Fund	564,469	10,586	575,055	10,189	574,658	1,149,713
Total Funds	\$564,469	\$10,586	\$575,055	\$10,189	\$574,658	\$1,149,713

Program Proposed Budget Adjustments	Budget Adjustments		Budget Adjustments	
	Fiscal 2020		Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	10,561	10,561	10,158	10,158
SWPL - 3 - Inflation Deflation	25	25	31	31
<i>Total Statewide Present Law Adjustments</i>	<i>\$10,586</i>	<i>\$10,586</i>	<i>\$10,189</i>	<i>\$10,189</i>
Total Budget Adjustments	\$10,586	\$10,586	\$10,189	\$10,189

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$10,561	\$10,561
FY 2021	\$10,158	\$10,158

SWPL - 1 - Personal Services -

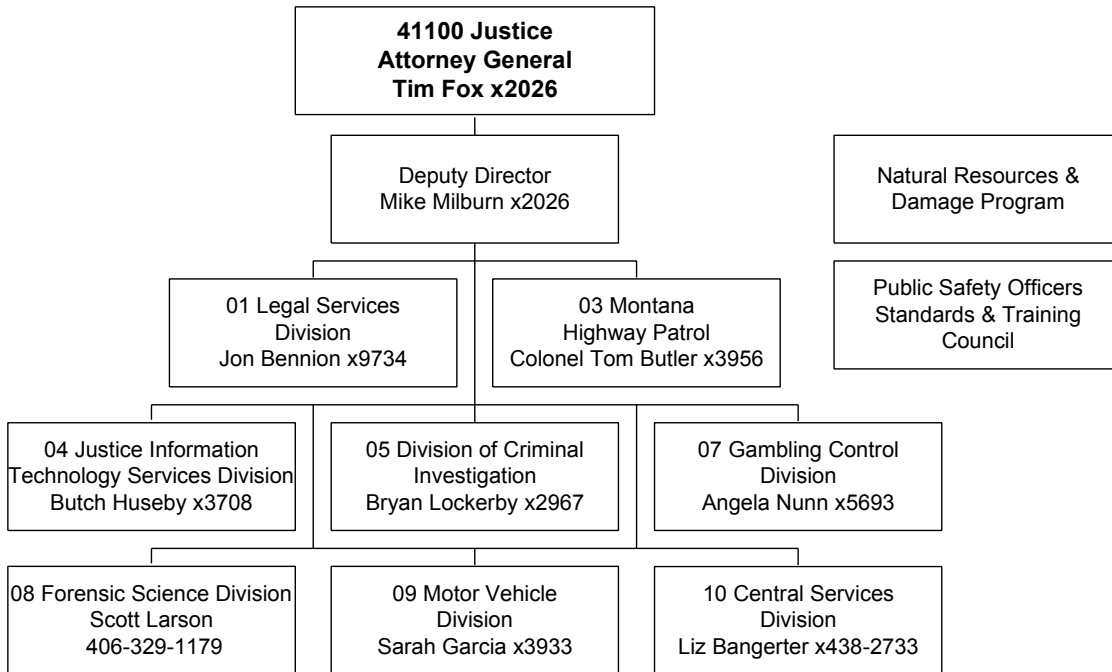
The budget includes \$10,561 in FY 2020 and \$10,158 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$25	\$25
FY 2021	\$31	\$31

SWPL - 3 - Inflation Deflation -

This change package includes increases of \$25 in FY 2020 and \$31 in FY 2021 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operating by the Department of Transportation.

Department of Justice - 41100



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

Statutory Authority -

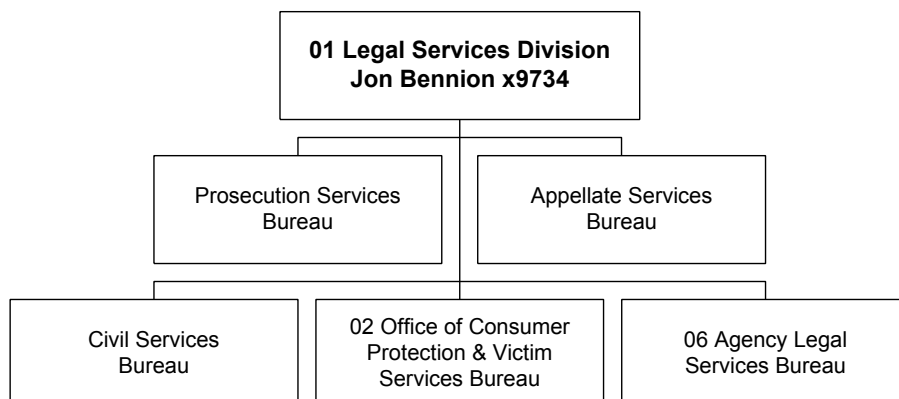
Agency Proposed Budget	Total Exec. Budget Fiscal 2020	Total Exec. Budget Fiscal 2021	Total Exec. Budget 2021 Biennium
Budget Item			
FTE	784.91	784.91	
Personal Services	64,941,719	64,893,136	129,834,855
Operating Expenses	39,023,185	37,931,893	76,955,078
Equipment & Intangible Assets	2,582,825	2,405,325	4,988,150
Capital Outlay	0	0	0
Local Assistance	25,000	25,000	50,000
Grants	90,000	90,000	180,000
Benefits & Claims	1,121,191	1,121,191	2,242,382
Transfers	11,295	11,295	22,590
Debt Service	334,797	334,797	669,594
Total Costs	\$108,130,012	\$106,812,637	\$214,942,649
General Fund	36,860,313	36,780,486	73,640,799
State/Other Special	67,899,423	66,663,429	134,562,852
Proprietary Funds	1,947,228	1,945,711	3,892,939
Federal Spec. Rev. Funds	1,423,048	1,423,011	2,846,059
Total Funds	\$108,130,012	\$106,812,637	\$214,942,649

Department of Justice - 41100

Agency Appropriated Biennium to Biennium Comparison								
Program	2019 Biennium Appropriated Budget		2021 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
01 - Legal Services Division	13,443,006	17,433,810	15,479,465	19,844,272	2,036,459	2,410,462	15.15 %	13.83 %
03 - Montana Highway Patrol	0	75,108,077	0	78,771,872	0	3,663,795	0.00 %	4.88 %
04 - Justice Information Technology Services Division	8,555,565	9,116,972	10,014,052	11,509,612	1,458,487	2,392,640	17.05 %	26.24 %
05 - Division of Criminal Investigation	14,401,916	25,519,988	15,254,004	28,162,096	852,088	2,642,108	5.92 %	10.35 %
07 - Gambling Control Division	0	8,813,024	0	9,277,241	0	464,217	0.00 %	5.27 %
08 - Forensic Science Division	10,136,088	12,109,106	10,029,358	12,917,844	(106,730)	808,738	(1.05)%	6.68 %
09 - Motor Vehicle Division	16,026,049	47,458,195	18,807,010	49,122,872	2,780,961	1,664,677	17.35 %	3.51 %
10 - Central Services Division	2,327,013	3,449,273	2,791,201	4,071,131	464,188	621,858	19.95 %	18.03 %
19 - Post	808,148	808,148	1,265,709	1,265,709	457,561	457,561	56.62 %	56.62 %
Agency Total	\$65,697,785	\$199,816,593	\$73,640,799	\$214,942,649	\$7,943,014	\$15,126,056	12.09 %	7.57 %

Department of Justice - 41100

Legal Services Division - 01



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

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

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

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

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

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

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

The Office of Consumer Protection (OCP) responds to consumer complaints and enforces Montana's consumer protection laws and regulations relating to unfair and deceptive business practices.

Department of Justice - 41100

Legal Services Division - 01

Program Proposed Budget	Starting Point	Budget Adjustments	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	63.50	0.00	63.50	0.00	63.50	
Personal Services	5,439,723	704,032	6,143,755	699,254	6,138,977	12,282,732
Operating Expenses	2,643,176	14,288	2,657,464	18,518	2,661,694	5,319,158
Benefits & Claims	1,121,191	0	1,121,191	0	1,121,191	2,242,382
Total Costs	\$9,204,090	\$718,320	\$9,922,410	\$717,772	\$9,921,862	\$19,844,272
General Fund	7,187,609	552,149	7,739,758	552,098	7,739,707	15,479,465
State/Other Special	1,280,397	142,010	1,422,407	141,619	1,422,016	2,844,423
Federal Spec. Rev. Funds	736,084	24,161	760,245	24,055	760,139	1,520,384
Total Funds	\$9,204,090	\$718,320	\$9,922,410	\$717,772	\$9,921,862	\$19,844,272

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	538,906	704,032	535,005	699,254
SWPL - 2 - Fixed Costs	6,571	7,616	8,812	10,237
SWPL - 3 - Inflation Deflation	6,672	6,672	8,281	8,281
<i>Total Statewide Present Law Adjustments</i>	<i>\$552,149</i>	<i>\$718,320</i>	<i>\$552,098</i>	<i>\$717,772</i>
Total Budget Adjustments	\$552,149	\$718,320	\$552,098	\$717,772

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$538,906	\$704,032
FY 2021	\$535,005	\$699,254

SWPL - 1 - Personal Services -

The budget includes \$704,032 in FY 2020 and \$699,254 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$6,571	\$7,616
FY 2021	\$8,812	\$10,237

SWPL - 2 - Fixed Costs -

The request includes \$7,616 in FY 2020 and \$10,237 in FY 2021 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

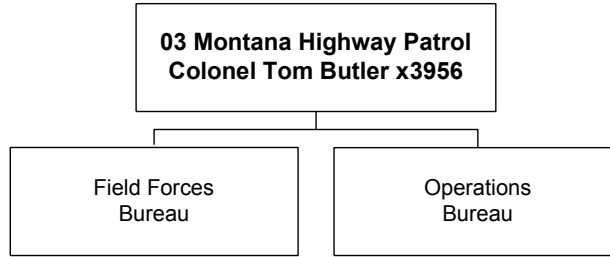
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$6,672	\$6,672
FY 2021	\$8,281	\$8,281

SWPL - 3 - Inflation Deflation -

This change package includes \$6,672 in FY 2020 and \$8,281 in FY 2021 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

Department of Justice - 41100

Montana Highway Patrol - 03



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

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Fiscal 2021	2021 Biennium
FTE	305.09	5.00	310.09	5.00	310.09	
Personal Services	26,679,093	1,342,917	28,022,010	1,304,358	27,983,451	56,005,461
Operating Expenses	9,091,349	300,835	9,392,184	143,548	9,234,897	18,627,081
Equipment & Intangible Assets	1,992,165	155,000	2,147,165	0	1,992,165	4,139,330
Total Costs	\$37,762,607	\$1,798,752	\$39,561,359	\$1,447,906	\$39,210,513	\$78,771,872
State/Other Special	37,762,607	1,798,752	39,561,359	1,447,906	39,210,513	78,771,872
Total Funds	\$37,762,607	\$1,798,752	\$39,561,359	\$1,447,906	\$39,210,513	\$78,771,872

Program Proposed Budget Adjustments				
	Budget Adjustments		Budget Adjustments	
	Fiscal 2020		Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	50,810	0	12,252
SWPL - 2 - Fixed Costs	0	(23,451)	0	(19,792)
SWPL - 3 - Inflation Deflation	0	215	0	267
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$27,574</i>	<i>\$0</i>	<i>(\$7,273)</i>
New Proposals				
NP - 301 - MHP Salary Survey	0	900,000	0	900,000
NP - 302 - MHP Base Adjustment	0	25,000	0	25,000
NP - 303 - MHP Trooper FTE	0	846,178	0	530,179
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$1,771,178</i>	<i>\$0</i>	<i>\$1,455,179</i>
Total Budget Adjustments	\$0	\$1,798,752	\$0	\$1,447,906

Department of Justice - 41100

Montana Highway Patrol - 03

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$50,810
FY 2021	\$0	\$12,252

SWPL - 1 - Personal Services -

The budget includes in \$50,810 FY 2020 and \$12,252 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	(\$23,451)
FY 2021	\$0	(\$19,792)

SWPL - 2 - Fixed Costs -

The request includes a reduction of \$23,451 in FY 2020 and \$19,792 in FY 2021 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$215
FY 2021	\$0	\$267

SWPL - 3 - Inflation Deflation -

This change package includes an increase/reduction of \$215 in FY 2020 and \$267 in FY 2021 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$900,000
FY 2021	\$0	\$900,000

NP - 301 - MHP Salary Survey -

The Montana Highway Patrol requests establishment of the uniformed officers' base salaries, or a 4.3% increase, as a result of the salary survey conducted by Department of Administration in accordance with 2-18-303, MCA. The survey averaged the starting wage in eight Montana county sheriff's offices. The amount of this change package is \$900,000 in each year of the biennium in state special revenue using state special revenue funding.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$25,000
FY 2021	\$0	\$25,000

NP - 302 - MHP Base Adjustment -

The Montana Highway Patrol is requesting \$25,000 each year of the biennium funded with state special revenue to support rent increases.

Department of Justice - 41100

Montana Highway Patrol - 03

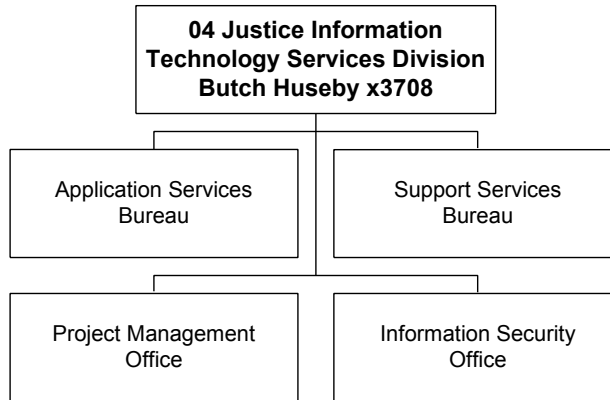
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$846,178
FY 2021	\$0	\$530,179

NP - 303 - MHP Trooper FTE -

The Montana Highway Patrol requests five additional troopers to address increased traffic safety needs. The positions will be paid for using MHP state special revenue. In FY 2020 the amount requested is \$846,177 to cover personal services, operating, and equipment and \$530,179 in FY 2021 to cover personal services and operating

Department of Justice - 41100

Justice Information Technology Services Division - 04



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

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

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

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2019	Budget Adjustments Fiscal 2020	Total Exec. Budget Fiscal 2020	Budget Adjustments Fiscal 2021	Total Exec. Budget Fiscal 2021	Executive Budget Request 2021 Biennium
FTE	36.80	3.50	40.30	3.50	40.30	
Personal Services	2,727,713	839,121	3,566,834	839,094	3,566,807	7,133,641
Operating Expenses	2,017,980	175,583	2,193,563	68,288	2,086,268	4,279,831
Equipment & Intangible Assets	36,820	22,500	59,320	0	36,820	96,140
Capital Outlay	0	0	0	0	0	0
Total Costs	\$4,782,513	\$1,037,204	\$5,819,717	\$907,382	\$5,689,895	\$11,509,612
General Fund	4,501,806	503,665	5,005,471	506,775	5,008,581	10,014,052
State/Other Special	263,304	533,539	796,843	400,607	663,911	1,460,754
Proprietary Funds	14,768	0	14,768	0	14,768	29,536
Federal Spec. Rev. Funds	2,635	0	2,635	0	2,635	5,270
Total Funds	\$4,782,513	\$1,037,204	\$5,819,717	\$907,382	\$5,689,895	\$11,509,612

Department of Justice - 41100

Justice Information Technology Services Division - 04

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	524,230	524,230	523,594	523,594
SWPL - 2 - Fixed Costs	(22,272)	(22,272)	(18,937)	(18,937)
SWPL - 3 - Inflation Deflation	1,707	1,707	2,118	2,118
<i>Total Statewide Present Law Adjustments</i>	<i>\$503,665</i>	<i>\$503,665</i>	<i>\$506,775</i>	<i>\$506,775</i>
New Proposals				
NP - 406 - JITSD FTE	0	533,539	0	400,607
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$533,539</i>	<i>\$0</i>	<i>\$400,607</i>
Total Budget Adjustments	\$503,665	\$1,037,204	\$506,775	\$907,382

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$524,230	\$524,230
FY 2021	\$523,594	\$523,594

SWPL - 1 - Personal Services -

The budget includes \$524,230 in FY 2020 and \$523,594 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	(\$22,272)	(\$22,272)
FY 2021	(\$18,937)	(\$18,937)

SWPL - 2 - Fixed Costs -

The request includes a reduction of \$22,272 in FY 2020 and \$18,937 in FY 2021 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$1,707	\$1,707
FY 2021	\$2,118	\$2,118

SWPL - 3 - Inflation Deflation -

This change package includes \$1,707 in FY 2020 and \$2,118 in FY 2021 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

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

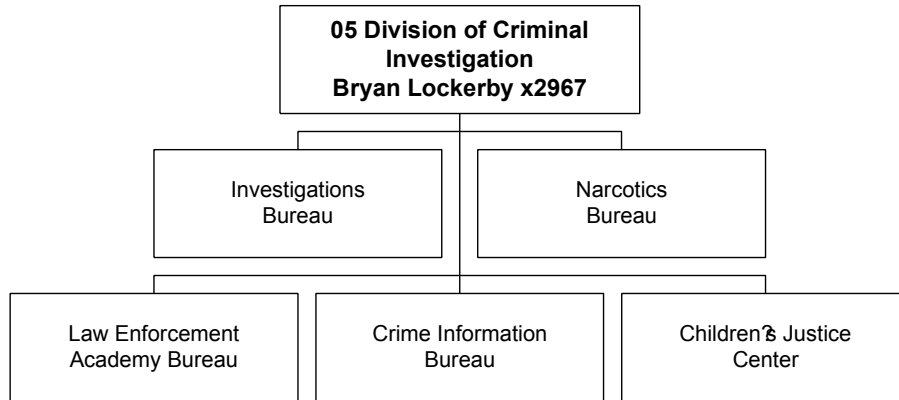
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$533,539
FY 2021	\$0	\$400,607

NP - 406 - JITSD FTE -

The Justice Information Technology Services Division requests 3.5 FTE and \$533,540 in FY 2020 and \$400,607 in FY 2021 state special revenue to reinforce the department's Disaster Recovery (DR) and Real ID efforts as required by the Motor Vehicle Division.

Department of Justice - 41100

Division of Criminal Investigation - 05



Program Description - The Division of Criminal Investigation (DCI) includes the administration, management, and coordination of criminal investigative services and training performed by the Investigations Bureau, the Narcotics Bureau, the Crime Information Bureau, the Law Enforcement Academy Bureau, and the Children's Justice Bureau.

The Investigations Bureau consists of four sections. The Fire Prevention and Investigation Section is responsible for safeguarding life and property from fire, explosion, and arson through investigation, inspection, and fire code interpretation and enforcement functions. The 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 Montana Analysis and Technical Information Center (MATIC) a statewide criminal intelligence center and addressing homeland security issues.

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 Crime Information Bureau is responsible for the repository all Montana criminal records, maintains and operates the Criminal Justice Information Network that supports public safety and administers the Amber Alert Program. The bureau also manages the Computer Internet Crime Unit focused on digital forensics support for criminal investigations, online sexual predator cases, and maintains the Sexual and Violent Offender Registry.

The Law Enforcement Academy Bureau provides criminal justice officers and other qualified individuals with basic and specialized training in the field of law enforcement, as well as advanced training opportunities for law enforcement officials statewide.

The Children's Justice Bureau supports safety and justice for Montana children and other underserved and vulnerable citizens through training, technical support and assistance to Montana professionals who respond to children and other citizens victimized by crime and abuse. The bureau's programs include facilitation of Montana Child Sexual Abuse Response Teams; the Child and Family Ombudsman; Drug Endangered Children awareness training; the Montana Developmental Center facility investigator; and the state Sexual Assault Kit Initiative program.

Department of Justice - 41100

Division of Criminal Investigation - 05

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	104.99	2.00	106.99	2.00	106.99	
Personal Services	7,920,998	733,241	8,654,239	732,263	8,653,261	17,307,500
Operating Expenses	4,965,912	609,765	5,575,677	(136,487)	4,829,425	10,405,102
Equipment & Intangible Assets	123,452	0	123,452	0	123,452	246,904
Grants	90,000	0	90,000	0	90,000	180,000
Transfers	11,295	0	11,295	0	11,295	22,590
Total Costs	\$13,111,657	\$1,343,006	\$14,454,663	\$595,776	\$13,707,433	\$28,162,096
General Fund	7,564,847	61,321	7,626,168	62,989	7,627,836	15,254,004
State/Other Special	4,929,888	1,238,439	6,168,327	489,472	5,419,360	11,587,687
Federal Spec. Rev. Funds	616,922	43,246	660,168	43,315	660,237	1,320,405
Total Funds	\$13,111,657	\$1,343,006	\$14,454,663	\$595,776	\$13,707,433	\$28,162,096

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	79,443	568,428	78,578	567,930
SWPL - 2 - Fixed Costs	(26,575)	(48,875)	(26,079)	(47,644)
SWPL - 3 - Inflation Deflation	8,453	8,453	10,490	10,490
<i>Total Statewide Present Law Adjustments</i>	<i>\$61,321</i>	<i>\$528,006</i>	<i>\$62,989</i>	<i>\$530,776</i>
New Proposals				
NP - 501 - DCI Fire Marshal FTE	0	0	0	0
NP - 502 - DCI Authority Increase CRISS/CJIN	0	815,000	0	65,000
NP - 507 - DCI CYBER INVESTIGATOR FTE	0	0	0	0
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$815,000</i>	<i>\$0</i>	<i>\$65,000</i>
Total Budget Adjustments	\$61,321	\$1,343,006	\$62,989	\$595,776

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$79,443	\$568,428
FY 2021	\$78,578	\$567,930

SWPL - 1 - Personal Services -

The request includes \$568,428 in FY 2020 and \$567,930 in FY 2021 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	(\$26,575)	(\$48,875)
FY 2021	(\$26,079)	(\$47,644)

SWPL - 2 - Fixed Costs -

The request includes reductions of \$48,875 in FY 2020 and \$47,644 in FY 2021 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

Department of Justice - 41100

Division of Criminal Investigation - 05

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$8,453	\$8,453
FY 2021	\$10,490	\$10,490

SWPL - 3 - Inflation Deflation -

This change package includes \$8,453 in FY 2020 and \$10,490 in FY 2021 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$0
FY 2021	\$0	\$0

NP - 501 - DCI Fire Marshal FTE -

The Division of Criminal Investigation (DCI) is requesting an additional Fire Marshal that will be funded with existing HB 2 budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$815,000
FY 2021	\$0	\$65,000

NP - 502 - DCI Authority Increase CRISS/CJIN -

DCI CRISS/CJIN authority increase \$815,000 in FY 2020 and \$65,000 in FY 2021. This will be paid using existing DCI cash collections. The \$750,000 in FY 2020 is OTO plus \$65,000 annual maintenance.

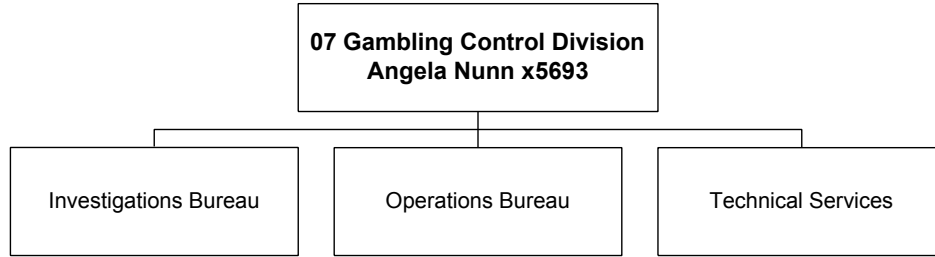
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$0
FY 2021	\$0	\$0

NP - 507 - DCI CYBER INVESTIGATOR FTE -

The Division of Criminal Investigation (DCI) is requesting 1.00 FTE that will be paid from existing HB 2 funding. A cyber investigator would contribute to the Governor's ISAC and Attorney General's NAAG Cyber efforts to build a stronger cyber response to those attacking state systems and defrauding business and the general public. To date, there is no state or local entity conducting cyber investigations.

Department of Justice - 41100

Gambling Control Division - 07



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

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	45.99	0.00	45.99	0.00	45.99	
Personal Services	3,567,639	168,040	3,735,679	162,256	3,729,895	7,465,574
Operating Expenses	825,543	(2,737)	822,806	(2,402)	823,141	1,645,947
Equipment & Intangible Assets	82,860	0	82,860	0	82,860	165,720
Total Costs	\$4,476,042	\$165,303	\$4,641,345	\$159,854	\$4,635,896	\$9,277,241
State/Other Special	3,218,825	117,367	3,336,192	113,499	3,332,324	6,668,516
Proprietary Funds	1,257,217	47,936	1,305,153	46,355	1,303,572	2,608,725
Total Funds	\$4,476,042	\$165,303	\$4,641,345	\$159,854	\$4,635,896	\$9,277,241

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	168,040	0	162,256
SWPL - 2 - Fixed Costs	0	(2,745)	0	(2,411)
SWPL - 3 - Inflation Deflation	0	8	0	9
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$165,303</i>	<i>\$0</i>	<i>\$159,854</i>
Total Budget Adjustments	\$0	\$165,303	\$0	\$159,854

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$168,040
FY 2021	\$0	\$162,256

SWPL - 1 - Personal Services -

The budget includes \$168,040 in FY 2020 and \$162,259 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Department of Justice - 41100

Gambling Control Division - 07

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	(\$2,745)
FY 2021	\$0	(\$2,411)

SWPL - 2 - Fixed Costs -

The request includes reductions of \$2,745 in FY 2020 and \$2,411 in FY 2021 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

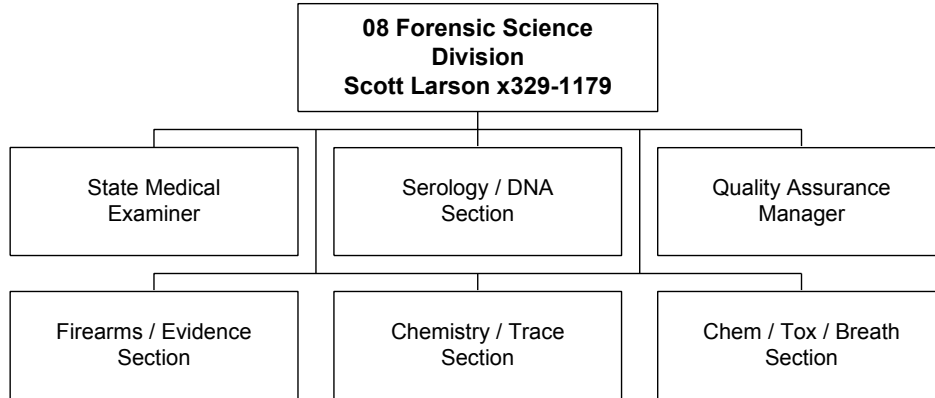
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$8
FY 2021	\$0	\$9

SWPL - 3 - Inflation Deflation -

This change package includes \$8 in FY 2020 and \$9 in FY 2021 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

Department of Justice - 41100

Forensic Science Division - 08



Program Description - The Forensic Science Division (FSD), better known as the State Crime Lab, is one of eight Divisions within the Department of Justice. It was established in Montana Code in 1977. The Division has facilities in both Missoula and Billings. The Missoula facility houses the Medical Examiners, DNA/Serology, Toxicology, Chemical Analysis, Latent Prints, Firearms/Toolmarks, Quality Assurance, and Evidence sections. The Billings facility contains Medical Examiner, Chemical Analysis, and Evidence sections.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
		Fiscal 2020	Fiscal 2020	Fiscal 2021	Fiscal 2021	2021 Biennium
FTE	40.30	1.50	41.80	1.50	41.80	
Personal Services	3,483,858	750,947	4,234,805	753,351	4,237,209	8,472,014
Operating Expenses	2,002,393	(117,305)	1,885,088	(123,245)	1,879,148	3,764,236
Equipment & Intangible Assets	6,000	0	6,000	0	6,000	12,000
Debt Service	334,797	0	334,797	0	334,797	669,594
Total Costs	\$5,827,048	\$633,642	\$6,460,690	\$630,106	\$6,457,154	\$12,917,844
General Fund	4,382,805	633,642	5,016,447	630,106	5,012,911	10,029,358
State/Other Special	1,444,243	0	1,444,243	0	1,444,243	2,888,486
Total Funds	\$5,827,048	\$633,642	\$6,460,690	\$630,106	\$6,457,154	\$12,917,844

Program Proposed Budget Adjustments				
	Budget Adjustments		Budget Adjustments	
	Fiscal 2020		Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	522,771	522,771	526,970	526,970
SWPL - 2 - Fixed Costs	(9,251)	(9,251)	(8,967)	(8,967)
<i>Total Statewide Present Law Adjustments</i>	<i>\$513,520</i>	<i>\$513,520</i>	<i>\$518,003</i>	<i>\$518,003</i>
New Proposals				
NP - 802 - FSD DNA FTE	99,390	99,390	96,529	96,529
NP - 803 - FSD ME PT FTE	20,732	20,732	15,574	15,574
<i>Total New Proposals</i>	<i>\$120,122</i>	<i>\$120,122</i>	<i>\$112,103</i>	<i>\$112,103</i>
Total Budget Adjustments	\$633,642	\$633,642	\$630,106	\$630,106

Department of Justice - 41100

Forensic Science Division - 08

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$522,771	\$522,771
FY 2021	\$526,970	\$526,970

SWPL - 1 - Personal Services -

The budget includes \$522,771 in FY 2020 and \$526,970 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	(\$9,251)	(\$9,251)
FY 2021	(\$8,967)	(\$8,967)

SWPL - 2 - Fixed Costs -

The request includes reductions of \$9,251 in FY 2020 and \$8,967 in FY 2021 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$99,390	\$99,390
FY 2021	\$96,529	\$96,529

NP - 802 - FSD DNA FTE -

The Forensic Science Division requests 1.00 FTE forensic scientist position offset with a funding reduction in the Motor Vehicle Division. The DNA casework at the Forensic Science Division has increased 88% over the past 5 years, including an increases in more time-consuming sex assault cases. Despite increases in productivity and improved workflow efficiency, the section is unable to keep up with demand without an additional analyst.

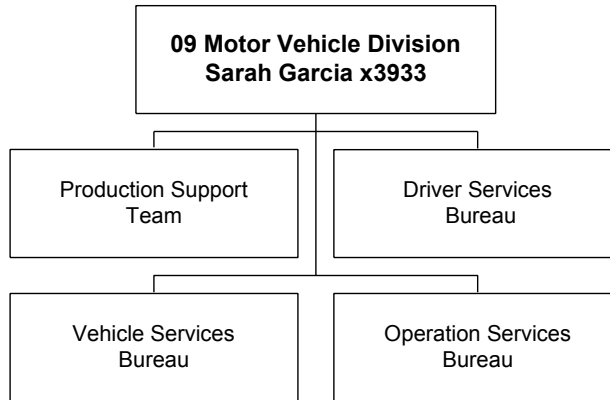
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$20,732	\$20,732
FY 2021	\$15,574	\$15,574

NP - 803 - FSD ME PT FTE -

The Forensic Science Division requests an additional part time (0.50 FTE) medical examiner position in Billings that will be funded by a reduction in existing HB 2 funding in the Motor Vehicle Division. Autopsy service volume in Billings is currently over 40% of the total in the state. One Medical Examiner, particularly the Chief ME, is insufficient to manage that volume and still adequately provide coroner training, supervise staff, and perform other administrative functions for the office.

Department of Justice - 41100

Motor Vehicle Division - 09



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

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

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2019	Budget Adjustments Fiscal 2020	Total Exec. Budget Fiscal 2020	Budget Adjustments Fiscal 2021	Total Exec. Budget Fiscal 2021	Executive Budget Request 2021 Biennium
FTE	152.25	0.00	152.25	0.00	152.25	
Personal Services	7,484,957	1,088,346	8,573,303	1,085,234	8,570,191	17,143,494
Operating Expenses	16,103,335	(310,870)	15,792,465	(294,478)	15,808,857	31,601,322
Equipment & Intangible Assets	164,028	0	164,028	0	164,028	328,056
Local Assistance	25,000	0	25,000	0	25,000	50,000
Debt Service	0	0	0	0	0	0
Total Costs	\$23,777,320	\$777,476	\$24,554,796	\$790,756	\$24,568,076	\$49,122,872
General Fund	8,862,593	534,213	9,396,806	547,611	9,410,204	18,807,010
State/Other Special	14,323,468	243,263	14,566,731	243,145	14,566,613	29,133,344
Proprietary Funds	591,259	0	591,259	0	591,259	1,182,518
Total Funds	\$23,777,320	\$777,476	\$24,554,796	\$790,756	\$24,568,076	\$49,122,872

Department of Justice - 41100

Motor Vehicle Division - 09

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	632,212	1,088,346	630,403	1,085,234
SWPL - 2 - Fixed Costs	15,537	(197,334)	21,138	(190,548)
SWPL - 3 - Inflation Deflation	6,586	6,586	8,173	8,173
<i>Total Statewide Present Law Adjustments</i>	<i>\$654,335</i>	<i>\$897,598</i>	<i>\$659,714</i>	<i>\$902,859</i>
New Proposals				
NP - 802 - FSD DNA FTE	(99,390)	(99,390)	(96,529)	(96,529)
NP - 803 - FSD ME PT FTE	(20,732)	(20,732)	(15,574)	(15,574)
<i>Total New Proposals</i>	<i>(\$120,122)</i>	<i>(\$120,122)</i>	<i>(\$112,103)</i>	<i>(\$112,103)</i>
Total Budget Adjustments	\$534,213	\$777,476	\$547,611	\$790,756

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$632,212	\$1,088,346
FY 2021	\$630,403	\$1,085,234

SWPL - 1 - Personal Services -

The budget includes \$1,088,346 in FY 2020 and \$1,085,234 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$15,537	(\$197,334)
FY 2021	\$21,138	(\$190,548)

SWPL - 2 - Fixed Costs -

The request includes reductions of \$197,334 in FY 2020 and \$190,548 in FY 2021 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$6,586	\$6,586
FY 2021	\$8,173	\$8,173

SWPL - 3 - Inflation Deflation -

This change package includes an increase/reduction of \$6,586 in FY 2020 and \$8,173 in FY 2021 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	(\$99,390)	(\$99,390)
FY 2021	(\$96,529)	(\$96,529)

NP - 802 - FSD DNA FTE -

The Forensic Science Division DNA FTE requests is offset by funding reductions \$99,390 in FY 2020 and \$96,529 in FY 2021 from the Motor Vehicle Division.

Department of Justice - 41100

Motor Vehicle Division - 09

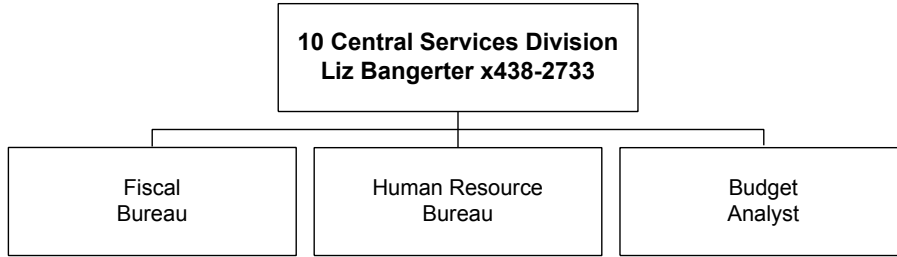
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	(\$20,732)	(\$20,732)
FY 2021	(\$15,574)	(\$15,574)

NP - 803 - FSD ME PT FTE -

The Forensic Science Division ME PT FTE requests is offset by funding reductions \$150,427 in FY 2020 and \$145,269 in FY 2021 from the Motor Vehicle Division.

Department of Justice - 41100

Central Services Division - 10



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

Program Proposed Budget	Starting Point Fiscal 2019	Budget Adjustments Fiscal 2020	Total Exec. Budget Fiscal 2020	Budget Adjustments Fiscal 2021	Total Exec. Budget Fiscal 2021	Executive Budget Request 2021 Biennium
Budget Item						
FTE	18.49	0.00	18.49	0.00	18.49	
Personal Services	1,386,121	188,643	1,574,764	191,441	1,577,562	3,152,326
Operating Expenses	415,907	89,089	504,996	(2,098)	413,809	918,805
Total Costs	\$1,802,028	\$277,732	\$2,079,760	\$189,343	\$1,991,371	\$4,071,131
General Fund	1,243,073	197,318	1,440,391	107,737	1,350,810	2,791,201
State/Other Special	527,266	76,055	603,321	77,183	604,449	1,207,770
Proprietary Funds	31,689	4,359	36,048	4,423	36,112	72,160
Total Funds	\$1,802,028	\$277,732	\$2,079,760	\$189,343	\$1,991,371	\$4,071,131

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	108,229	188,643	109,835	191,441
SWPL - 2 - Fixed Costs	88,946	88,946	(2,276)	(2,276)
SWPL - 3 - Inflation Deflation	143	143	178	178
<i>Total Statewide Present Law Adjustments</i>	<i>\$197,318</i>	<i>\$277,732</i>	<i>\$107,737</i>	<i>\$189,343</i>
Total Budget Adjustments	\$197,318	\$277,732	\$107,737	\$189,343

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$108,229	\$188,643
FY 2021	\$109,835	\$191,441

SWPL - 1 - Personal Services -

The budget includes \$188,643 in FY 2020 and \$191,441 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Department of Justice - 41100

Central Services Division - 10

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$88,946	\$88,946
FY 2021	(\$2,276)	(\$2,276)

SWPL - 2 - Fixed Costs -

The request includes an increase of \$88,946 in FY 2020 and a reduction of \$2,276 in FY 2021 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$143	\$143
FY 2021	\$178	\$178

SWPL - 3 - Inflation Deflation -

This change package includes an increase/reduction of \$143 in FY 2020 and \$178 in FY 2021 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

Department of Justice - 41100

Post - 19

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

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2019	Budget Adjustments Fiscal 2020	Total Exec. Budget Fiscal 2020	Budget Adjustments Fiscal 2021	Total Exec. Budget Fiscal 2021	Executive Budget Request 2021 Biennium
FTE	3.00	2.50	5.50	2.50	5.50	
Personal Services	242,154	194,176	436,330	193,629	435,783	872,113
Operating Expenses	182,817	16,125	198,942	11,837	194,654	393,596
Total Costs	\$424,971	\$210,301	\$635,272	\$205,466	\$630,437	\$1,265,709
General Fund	424,971	210,301	635,272	205,466	630,437	1,265,709
Total Funds	\$424,971	\$210,301	\$635,272	\$205,466	\$630,437	\$1,265,709

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	18,898	18,898	18,233	18,233
SWPL - 2 - Fixed Costs	(193)	(193)	(185)	(185)
<i>Total Statewide Present Law Adjustments</i>	<i>\$18,705</i>	<i>\$18,705</i>	<i>\$18,048</i>	<i>\$18,048</i>
New Proposals				
NP - 1901 - POST ADMINISTRATIVE ASSISTANT FTE	119,841	119,841	117,767	117,767
NP - 1902 - POST PART TIME ATTORNEY FTE	71,755	71,755	69,651	69,651
<i>Total New Proposals</i>	<i>\$191,596</i>	<i>\$191,596</i>	<i>\$187,418</i>	<i>\$187,418</i>
Total Budget Adjustments	\$210,301	\$210,301	\$205,466	\$205,466

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$18,898	\$18,898
FY 2021	\$18,233	\$18,233

SWPL - 1 - Personal Services -

The budget includes \$18,898 in FY 2020 and \$18,233 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	(\$193)	(\$193)
FY 2021	(\$185)	(\$185)

SWPL - 2 - Fixed Costs -

The request includes reductions of \$193 in FY 2020 and \$185 in FY 2021 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

Department of Justice - 41100

Post - 19

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$119,841	\$119,841
FY 2021	\$117,767	\$117,767

NP - 1901 - POST ADMINISTRATIVE ASSISTANT FTE -

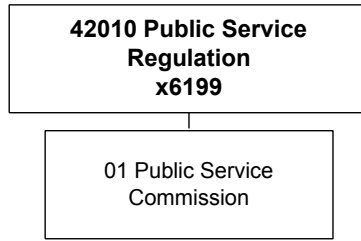
The Montana POST Council requests 2.00 FTE administrative assistant at the cost of \$119,840 in FY 2020 and \$117,767 in FY 2021 funded by the general fund. POST staff currently consists of 3.00 FTE, to provide sufficient support to the over 5,000 public safety officers in Montana. The administrative assistant will be responsible for entering, organizing and editing data for accuracy in a software program, outreach to public safety agencies to assure ongoing accurate record maintenance, answer phones, file documents, accept and disseminate mail, and provide clerical assistance to other members of the POST Council staff.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$71,755	\$71,755
FY 2021	\$69,651	\$69,651

NP - 1902 - POST PART TIME ATTORNEY FTE -

The Montana POST Council requests 0.50 FTE attorney position at a cost of \$71,756 in FY 2020 and \$69,651 in FY 2021 funded by general fund. In 2013, POST investigated 36 complaint allegations. Currently there are 60-80 complaint allegations pending, ranging from policy violations to allegations relating to felony criminal conduct. The demands and increase in workload require additional staff to maintain and process the legal requirements for these allegations.

Public Service Commission - 42010



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

Statutory Authority - Title 69

Public Service Commission - 42010

Public Service Commission - 01

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

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	35.00	3.00	38.00	3.00	38.00	
Personal Services	3,295,938	451,763	3,747,701	452,393	3,748,331	7,496,032
Operating Expenses	373,416	735,809	1,109,225	712,114	1,085,530	2,194,755
Debt Service	6,080	0	6,080	0	6,080	12,160
Total Costs	\$3,675,434	\$1,187,572	\$4,863,006	\$1,164,507	\$4,839,941	\$9,702,947
State/Other Special	3,502,098	1,087,572	4,589,670	1,064,507	4,566,605	9,156,275
Federal Spec. Rev. Funds	173,336	100,000	273,336	100,000	273,336	546,672
Total Funds	\$3,675,434	\$1,187,572	\$4,863,006	\$1,164,507	\$4,839,941	\$9,702,947

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	101,486	0	102,852
SWPL - 2 - Fixed Costs	0	123,697	0	99,594
SWPL - 3 - Inflation Deflation	0	1,692	0	2,100
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$226,875</i>	<i>\$0</i>	<i>\$204,546</i>
Present Law Adjustments				
PL - 5 - Consulting Contingency	0	250,000	0	250,000
PL - 6 - Building Rent	0	225,420	0	225,420
PL - 7 - Pipeline Safety	0	100,000	0	100,000
PL - 8 - Transportation Fees	0	100,000	0	100,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$675,420</i>	<i>\$0</i>	<i>\$675,420</i>
New Proposals				
NP - 10 - Utility Rate Analyst	0	170,820	0	170,387
NP - 9 - Attorney	0	114,457	0	114,154
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$285,277</i>	<i>\$0</i>	<i>\$284,541</i>
Total Budget Adjustments	\$0	\$1,187,572	\$0	\$1,164,507

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$101,486
FY 2021	\$0	\$102,852

SWPL - 1 - Personal Services -

The budget includes \$101,486 in FY 2020 and \$102,852 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Public Service Commission - 42010

Public Service Commission - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$123,697
FY 2021	\$0	\$99,594

SWPL - 2 - Fixed Costs -

The request includes \$123,697 in FY 2020 and \$99,594 in FY 2021 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$1,692
FY 2021	\$0	\$2,100

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$1,692 in FY 2020 and \$2,100 in FY 2021 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$250,000
FY 2021	\$0	\$250,000

PL - 5 - Consulting Contingency -

This request is for \$250,000 in both FY 2020 and FY 2021 in state special revenue to fund outside legal counsel, consultants and expert witnesses relating to litigation and other unanticipated caseload.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$225,420
FY 2021	\$0	\$225,420

PL - 6 - Building Rent -

This request is to fund the PSC lease agreement for \$225,420 in both FY 2020 and FY 2021 using state special revenue. There is no general fund impact.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$100,000
FY 2021	\$0	\$100,000

PL - 7 - Pipeline Safety -

This request is for \$100,000 in both FY 2020 and FY 2021 in additional federal spending authority. The Pipeline Safety federal grant has been increasing in recent years based on additional federal criteria being met as well as an increase in the federal percentage share from 50% to 80%. The federal grant supports inspection of natural gas pipelines including construction, transmission integrity management, and operator qualification as well as other related activities.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$100,000
FY 2021	\$0	\$100,000

PL - 8 - Transportation Fees -

This request is for \$100,000 in both FY 2020 and FY 2021 in additional spending authority. The fees that the PSC collects through the transportation program help ensure that motor carriers pay to cover at least part of their regulatory cost.

Public Service Commission - 42010

Public Service Commission - 01

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$170,820
FY 2021	\$0	\$170,387

NP - 10 - Utility Rate Analyst -

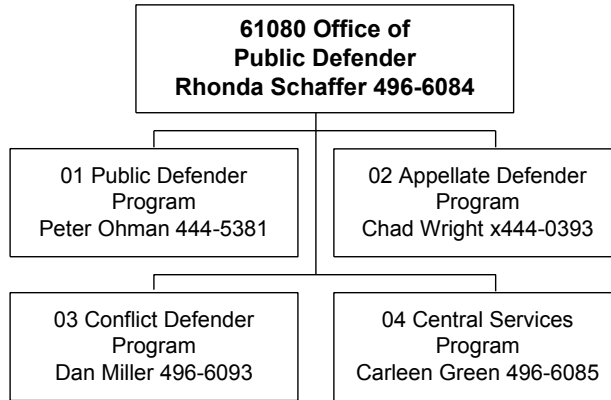
This request is for 2.00 FTE to support the regulatory division in order to appropriately address and process a growing docket of rate and other contested cases. Funding will be \$170,820 in FY 2020 and \$170,387 in FY 2021 in state special revenue.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$114,457
FY 2021	\$0	\$114,154

NP - 9 - Attorney -

This request is for 1.00 FTE to support the legal division to appropriately address and process a growing litigation docket and docket of contested cases. Funding requests is \$114,457 in FY 2020 and \$114,154 in FY 2021 using state special revenue.

Office of State Public Defender - 61080



Mission Statement - The mission of the Office of the State Public Defender is to provide effective professional legal services with equal access to quality client-centered representation.

Statutory Authority - MCA Title 47

Agency Proposed Budget	Total Exec. Budget Fiscal 2020	Total Exec. Budget Fiscal 2021	Total Exec. Budget 2021 Biennium
Budget Item			
FTE	302.44	302.44	
Personal Services	26,245,554	26,911,192	53,156,746
Operating Expenses	11,736,854	11,650,655	23,387,509
Total Costs	\$37,982,408	\$38,561,847	\$76,544,255
General Fund	37,982,408	38,561,847	76,544,255
Total Funds	\$37,982,408	\$38,561,847	\$76,544,255

Agency Appropriated Biennium to Biennium Comparison								
Program	2019 Biennium Appropriated Budget		2021 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
01 - Public Defender Division	40,616,358	40,616,358	46,729,564	46,729,564	6,113,206	6,113,206	15.05 %	15.05 %
02 - Appellate Defender Division	3,865,433	3,865,433	5,253,179	5,253,179	1,387,746	1,387,746	35.90 %	35.90 %
03 - Conflict Coordinator Division	14,223,412	14,223,412	18,118,021	18,118,021	3,894,609	3,894,609	27.38 %	27.38 %
04 - Central Services Division	5,365,741	5,365,741	6,443,491	6,443,491	1,077,750	1,077,750	20.09 %	20.09 %
Agency Total	\$64,070,944	\$64,070,944	\$76,544,255	\$76,544,255	\$12,473,311	\$12,473,311	19.47 %	19.47 %

Office of State Public Defender - 61080

Public Defender Division - 01

**01 Public Defender Program
Peter Ohman 444-5381**

Program Description - The Public Defender Division oversees services to qualifying clients by providing effective assistance of counsel to indigent criminal defendants and other persons in certain civil cases who are entitled by law to assistance of counsel.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	219.94	11.00	230.94	11.00	230.94	
Personal Services	18,058,823	1,576,357	19,635,180	2,162,403	20,221,226	39,856,406
Operating Expenses	1,830,174	1,613,906	3,444,080	1,598,904	3,429,078	6,873,158
Total Costs	\$19,888,997	\$3,190,263	\$23,079,260	\$3,761,307	\$23,650,304	\$46,729,564
General Fund	19,888,997	3,190,263	23,079,260	3,761,307	23,650,304	46,729,564
Total Funds	\$19,888,997	\$3,190,263	\$23,079,260	\$3,761,307	\$23,650,304	\$46,729,564

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	53,323	53,323	35,854	35,854
SWPL - 3 - Inflation Deflation	7,076	7,076	8,781	8,781
<i>Total Statewide Present Law Adjustments</i>	<i>\$60,399</i>	<i>\$60,399</i>	<i>\$44,635</i>	<i>\$44,635</i>
Present Law Adjustments				
PL - 4 - Current Level of Caseload	1,093,263	1,093,263	1,096,517	1,096,517
PL - 6 - Contractor Caseload Growth	600,000	600,000	600,000	600,000
PL - 7 - Attorney Caseload Growth	486,271	486,271	467,098	467,098
<i>Total Present Law Adjustments</i>	<i>\$2,179,534</i>	<i>\$2,179,534</i>	<i>\$2,163,615</i>	<i>\$2,163,615</i>
New Proposals				
NP - 5 - Attorney Pay Ladder Adjustments	450,330	450,330	1,053,057	1,053,057
NP - 8 - Death Penalty Cases	500,000	500,000	500,000	500,000
<i>Total New Proposals</i>	<i>\$950,330</i>	<i>\$950,330</i>	<i>\$1,553,057</i>	<i>\$1,553,057</i>
Total Budget Adjustments	\$3,190,263	\$3,190,263	\$3,761,307	\$3,761,307

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$53,323	\$53,323
FY 2021	\$35,854	\$35,854

SWPL - 1 - Personal Services -

The budget includes \$53,323 in FY 2020 and \$34,854 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Office of State Public Defender - 61080

Public Defender Division - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$7,076	\$7,076
FY 2021	\$8,781	\$8,781

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$7,076 in FY 2020 and \$8,781 in FY 2021 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$1,093,263	\$1,093,263
FY 2021	\$1,096,517	\$1,096,517

PL - 4 - Current Level of Caseload -

The Public Defender Division is requesting that 6.00 FTE modified positions be made permanent to support the current workload. The total funding request is \$627,433 in FY 2020 and \$627,894 in FY 2021. The positions include: 4.00 attorney positions, two 0.50 attorney positions, 1.00 criminal investigator position. The positions were established during FY 2018 and FY 2019 to handle caseload increases that did not subside in the current biennium. An additional \$465,830 for FY20 and \$468,623 for FY21 is included to meet the FY 2019 level of contract attorney costs.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$600,000	\$600,000
FY 2021	\$600,000	\$600,000

PL - 6 - Contractor Caseload Growth -

The Public Defender Division is requesting \$600,000 in FY 2020 and \$600,000 in FY 2021 due to a 3% anticipated caseload growth. This request will fund contract attorney services, holistic defense services, mental health evaluations, and chemical dependency evaluations.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$486,271	\$486,271
FY 2021	\$467,098	\$467,098

PL - 7 - Attorney Caseload Growth -

The Public Defender Division is requesting 5.00 FTE to address its future caseload growth based on a 5-year average caseload and projected potential workload impacts. The positions include 3.00 FTE attorneys and 2.00 FTE legal secretaries. The total funding request is \$486,271 in FY 2020 and \$467,098 in FY 2021 of general fund.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$450,330	\$450,330
FY 2021	\$1,053,057	\$1,053,057

NP - 5 - Attorney Pay Ladder Adjustments -

The Public Defender Division is requesting \$450,330 for FY 2020 and \$1,053,057 for FY 2021 of general fund authority to fund the attorney career ladder based on the 2014 market and the union contract.

Office of State Public Defender - 61080

Public Defender Division - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$500,000	\$500,000
FY 2021	\$500,000	\$500,000

NP - 8 - Death Penalty Cases -

The public defender experiences extensive fees when a death penalty case occurs. This funding is \$500,000 one-time-only for each fiscal year. The funds will be restricted for the use of death penalty cases.

Office of State Public Defender - 61080

Appellate Defender Division - 02

**02 Appellate Defender Program
Chad Wright x444-0393**

Program Description - The Appellate Defender Division provides appellate services to qualifying clients and practices almost exclusively before the Montana Supreme Court and the United States Supreme Court. Most of the workforce is comprised of attorneys providing legal services. Legal assistants comprise the remaining portion of the workforce.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	16.00	1.50	17.50	1.50	17.50	
Personal Services	1,463,890	226,005	1,689,895	253,146	1,717,036	3,406,931
Operating Expenses	444,043	480,830	924,873	477,332	921,375	1,846,248
Total Costs	\$1,907,933	\$706,835	\$2,614,768	\$730,478	\$2,638,411	\$5,253,179
General Fund	1,907,933	706,835	2,614,768	730,478	2,638,411	5,253,179
Total Funds	\$1,907,933	\$706,835	\$2,614,768	\$730,478	\$2,638,411	\$5,253,179

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	44,998	44,998	44,075	44,075
<i>Total Statewide Present Law Adjustments</i>	<i>\$44,998</i>	<i>\$44,998</i>	<i>\$44,075</i>	<i>\$44,075</i>
Present Law Adjustments				
PL - 4 - Current Level of Caseload	465,830	465,830	468,622	468,622
PL - 7 - Attorney Caseload Growth	138,679	138,679	132,472	132,472
<i>Total Present Law Adjustments</i>	<i>\$604,509</i>	<i>\$604,509</i>	<i>\$601,094</i>	<i>\$601,094</i>
New Proposals				
NP - 5 - Attorney Pay Ladder Adjustments	57,328	57,328	85,309	85,309
<i>Total New Proposals</i>	<i>\$57,328</i>	<i>\$57,328</i>	<i>\$85,309</i>	<i>\$85,309</i>
Total Budget Adjustments	\$706,835	\$706,835	\$730,478	\$730,478

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$44,998	\$44,998
FY 2021	\$44,075	\$44,075

SWPL - 1 - Personal Services -

The budget includes \$44,998 in FY 2020 and \$44,075 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Office of State Public Defender - 61080

Appellate Defender Division - 02

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$465,830	\$465,830
FY 2021	\$468,622	\$468,622

PL - 4 - Current Level of Caseload -

An additional \$465,830 for FY20 and \$468,623 for FY21 is included to meet the FY 2019 level of contract attorney costs.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$138,679	\$138,679
FY 2021	\$132,472	\$132,472

PL - 7 - Attorney Caseload Growth -

The Appellate Defender Division requests 1.50 FTE to address its future caseload growth based on a 5 year average caseload and projected potential workload impacts. The positions include a 0.50 FTE attorney and 1.00 FTE administrative assistant. The total funding request is \$138,679 in FY 2020 and \$132,472 in FY 2021 of general fund.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$57,328	\$57,328
FY 2021	\$85,309	\$85,309

NP - 5 - Attorney Pay Ladder Adjustments -

The Public Defender Division is requesting \$57,328 for FY 2020 and \$85,309 for FY 2021 of general fund authority to fund the attorney career ladder based on the 2014 market and the union contract.

Office of State Public Defender - 61080

Conflict Coordinator Division - 03

**03 Conflict Defender
Program
Dan Miller 496-6093**

Program Description - The Conflict Defender Division oversees services to qualifying clients by providing effective assistance of counsel to indigent criminal defendants and other persons in certain civil cases. This division represents only those clients, in circumstances where, because of a conflict of interest the public defender division is unable to provide representation.

Program Proposed Budget	Starting Point Fiscal 2019	Budget Adjustments Fiscal 2020	Total Exec. Budget Fiscal 2020	Budget Adjustments Fiscal 2021	Total Exec. Budget Fiscal 2021	Executive Budget Request 2021 Biennium
Budget Item						
FTE	13.00	18.00	31.00	18.00	31.00	
Personal Services	1,336,409	1,728,600	3,065,009	1,778,653	3,115,062	6,180,071
Operating Expenses	5,476,829	498,550	5,975,379	485,742	5,962,571	11,937,950
Total Costs	\$6,813,238	\$2,227,150	\$9,040,388	\$2,264,395	\$9,077,633	\$18,118,021
General Fund	6,813,238	2,227,150	9,040,388	2,264,395	9,077,633	18,118,021
Total Funds	\$6,813,238	\$2,227,150	\$9,040,388	\$2,264,395	\$9,077,633	\$18,118,021

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(78,509)	(78,509)	(80,856)	(80,856)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$78,509)</i>	<i>(\$78,509)</i>	<i>(\$80,856)</i>	<i>(\$80,856)</i>
Present Law Adjustments				
PL - 4 - Current Level of Caseload	1,903,697	1,903,697	1,896,033	1,896,033
PL - 7 - Attorney Caseload Growth	354,526	354,526	339,968	339,968
<i>Total Present Law Adjustments</i>	<i>\$2,258,223</i>	<i>\$2,258,223</i>	<i>\$2,236,001</i>	<i>\$2,236,001</i>
New Proposals				
NP - 5 - Attorney Pay Ladder Adjustments	47,436	47,436	109,250	109,250
<i>Total New Proposals</i>	<i>\$47,436</i>	<i>\$47,436</i>	<i>\$109,250</i>	<i>\$109,250</i>
Total Budget Adjustments	\$2,227,150	\$2,227,150	\$2,264,395	\$2,264,395

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	(\$78,509)	(\$78,509)
FY 2021	(\$80,856)	(\$80,856)

SWPL - 1 - Personal Services -

The budget includes a reduction of \$78,509 in FY 2020 and a reduction of \$80,856 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Office of State Public Defender - 61080

Conflict Coordinator Division - 03

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$1,903,697	\$1,903,697
FY 2021	\$1,896,033	\$1,896,033

PL - 4 - Current Level of Caseload -

The Conflict Defender Division is requesting that 14.00 FTE modified positions be made permanent to support its current workload. The total funding request is \$1,437,867 in FY 2020 and \$1,429,029 in FY 2021 funded with general fund. The positions include: 11.00 attorney positions and 3.00 administrative assistants. The positions were established during FY 2018 and FY 2019 to handle caseload increases that did not subside in the current biennium. Included is \$465,830 for FY2020 and \$468,622 for FY 2021 to meet the current level of contract attorney costs.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$354,526	\$354,526
FY 2021	\$339,968	\$339,968

PL - 7 - Attorney Caseload Growth -

The Conflict Defender Division requests 4.00 FTE to address its future caseload growth based on a 5 year average caseload and projected workload impacts. The positions include 2.00 FTE attorneys and 2.00 IFTE legal secretaries. The total funding request is \$354,526 of general fund in FY 2020 and \$339,967 in FY 2021 of general fund.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$47,436	\$47,436
FY 2021	\$109,250	\$109,250

NP - 5 - Attorney Pay Ladder Adjustments -

The Public Defender Division is requesting \$47,346 for FY 2020 and \$109,250 for FY 2021 of general fund authority to fund the attorney career ladder based on the 2014 market and the union contract.

Office of State Public Defender - 61080

Central Services Division - 04

**04 Central Services
Program
Carleen Green 496-6085**

Program Description - Central Services Division - Provides management of non-legal services, i.e., accounting, budgeting, IT, payroll, contracting, quality and performance controls to all programs. The oversight of the eligibility determination process, including verification of all hardship cases, is also a responsibility of this division.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	23.00	0.00	23.00	0.00	23.00	
Personal Services	1,843,380	12,090	1,855,470	14,488	1,857,868	3,713,338
Operating Expenses	1,083,662	308,860	1,392,522	253,969	1,337,631	2,730,153
Total Costs	\$2,927,042	\$320,950	\$3,247,992	\$268,457	\$3,195,499	\$6,443,491
General Fund	2,927,042	320,950	3,247,992	268,457	3,195,499	6,443,491
Total Funds	\$2,927,042	\$320,950	\$3,247,992	\$268,457	\$3,195,499	\$6,443,491

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	12,090	12,090	14,488	14,488
SWPL - 2 - Fixed Costs	308,860	308,860	253,969	253,969
<i>Total Statewide Present Law Adjustments</i>	<i>\$320,950</i>	<i>\$320,950</i>	<i>\$268,457</i>	<i>\$268,457</i>
Total Budget Adjustments	\$320,950	\$320,950	\$268,457	\$268,457

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$12,090	\$12,090
FY 2021	\$14,488	\$14,488

SWPL - 1 - Personal Services -

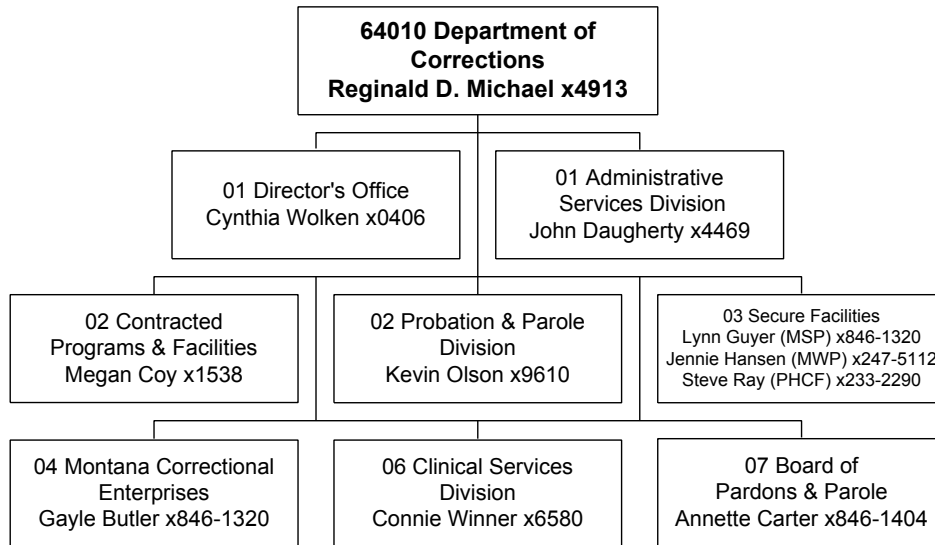
The budget includes \$12,090 in FY 2020 and \$14,488 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$308,860	\$308,860
FY 2021	\$253,969	\$253,969

SWPL - 2 - Fixed Costs -

The request includes \$308,860 in FY 2020 and \$253,969 in FY 2021 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing and others. The rates charged for these services are approved in a separate portion of the budget.

Department of Corrections - 64010



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

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

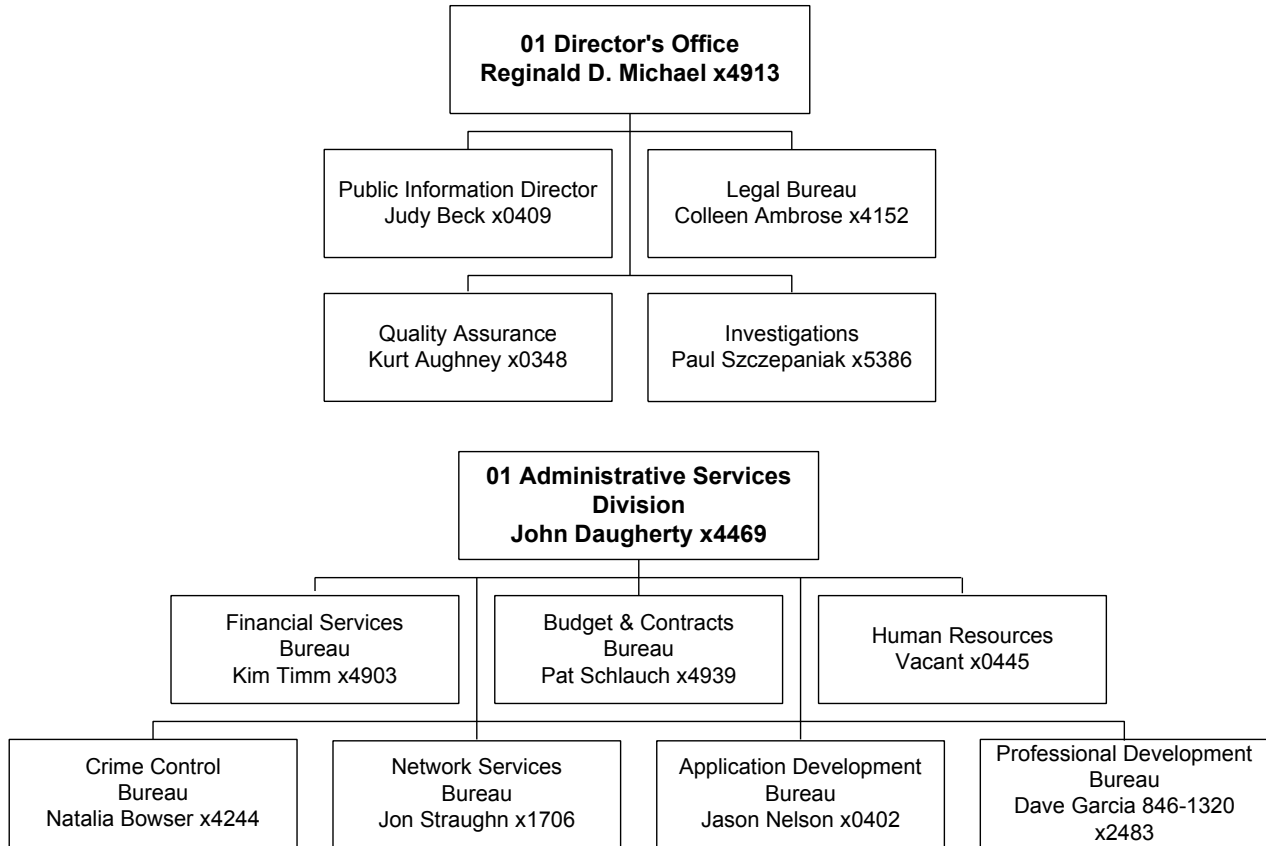
Agency Proposed Budget	Total Exec. Budget Fiscal 2020	Total Exec. Budget Fiscal 2021	Total Exec. Budget 2021 Biennium
Budget Item			
FTE	1,288.52	1,288.52	
Personal Services	92,785,390	92,744,779	185,530,169
Operating Expenses	121,120,253	121,962,471	243,082,724
Equipment & Intangible Assets	165,761	165,761	331,522
Capital Outlay	20,773	20,773	41,546
Grants	9,653,395	9,653,395	19,306,790
Benefits & Claims	489,573	489,573	979,146
Transfers	2,906,284	2,906,284	5,812,568
Debt Service	461,286	461,286	922,572
Total Costs	\$227,602,715	\$228,404,322	\$456,007,037
General Fund	209,388,757	209,968,533	419,357,290
State/Other Special	5,663,318	5,885,149	11,548,467
Proprietary Funds	107,229	107,229	214,458
Federal Spec. Rev. Funds	12,443,411	12,443,411	24,886,822
Total Funds	\$227,602,715	\$228,404,322	\$456,007,037

Department of Corrections - 64010

Agency Appropriated Biennium to Biennium Comparison								
Program	2019 Biennium Appropriated Budget		2021 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
01 - Director's Office	30,249,180	58,424,621	33,360,113	59,627,879	3,110,933	1,203,258	10.28 %	2.06 %
02 - Probation and Parole Division	149,979,973	151,608,307	157,223,805	158,875,987	7,243,832	7,267,680	4.83 %	4.79 %
03 - Secure Custody Facilities	152,396,340	153,251,213	173,106,831	174,667,146	20,710,491	21,415,933	13.59 %	13.97 %
04 - Montana Correctional Enterprises	2,787,190	8,778,817	3,876,330	10,628,014	1,089,140	1,849,197	39.08 %	21.06 %
05 - Youth Services	25,639,716	26,837,840	0	0	(25,639,716)	(26,837,840)	(100.00)%	(100.00)%
06 - Clinical Services Division	42,509,443	42,927,243	49,647,507	50,065,307	7,138,064	7,138,064	16.79 %	16.63 %
07 - Board of Pardons and Parole	1,882,477	1,882,477	2,142,704	2,142,704	260,227	260,227	13.82 %	13.82 %
Agency Total	\$405,444,319	\$443,710,518	\$419,357,290	\$456,007,037	\$13,912,971	\$12,296,519	3.43 %	2.77 %

Department of Corrections - 64010

Director's Office - 01



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

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2019	Budget Adjustments Fiscal 2020	Total Exec. Budget Fiscal 2020	Budget Adjustments Fiscal 2021	Total Exec. Budget Fiscal 2021	Executive Budget Request 2021 Biennium
FTE	119.81	0.00	119.81	0.00	119.81	
Personal Services	9,043,188	1,032,660	10,075,848	1,032,073	10,075,261	20,151,109
Operating Expenses	6,833,837	584,352	7,418,189	570,502	7,404,339	14,822,528
Equipment & Intangible Assets	12,909	0	12,909	0	12,909	25,818
Grants	9,653,395	0	9,653,395	0	9,653,395	19,306,790
Transfers	2,660,817	0	2,660,817	0	2,660,817	5,321,634
Total Costs	\$28,204,146	\$1,617,012	\$29,821,158	\$1,602,575	\$29,806,721	\$59,627,879
General Fund	15,070,263	1,617,012	16,687,275	1,602,575	16,672,838	33,360,113
State/Other Special	583,243	0	583,243	0	583,243	1,166,486
Proprietary Funds	107,229	0	107,229	0	107,229	214,458
Federal Spec. Rev. Funds	12,443,411	0	12,443,411	0	12,443,411	24,886,822
Total Funds	\$28,204,146	\$1,617,012	\$29,821,158	\$1,602,575	\$29,806,721	\$59,627,879

Department of Corrections - 64010

Director's Office - 01

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	1,032,660	1,032,660	1,032,073	1,032,073
SWPL - 2 - Fixed Costs	375,654	375,654	359,707	359,707
SWPL - 3 - Inflation Deflation	8,698	8,698	10,795	10,795
<i>Total Statewide Present Law Adjustments</i>	<i>\$1,417,012</i>	<i>\$1,417,012</i>	<i>\$1,402,575</i>	<i>\$1,402,575</i>
New Proposals				
NP - 101 - Housing funding	200,000	200,000	200,000	200,000
<i>Total New Proposals</i>	<i>\$200,000</i>	<i>\$200,000</i>	<i>\$200,000</i>	<i>\$200,000</i>
Total Budget Adjustments	\$1,617,012	\$1,617,012	\$1,602,575	\$1,602,575

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$1,032,660	\$1,032,660
FY 2021	\$1,032,073	\$1,032,073

SWPL - 1 - Personal Services -

The budget includes \$1,032,660 in FY 2020 and \$1,032,073 in FY 2021 to annualize personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, and longevity adjustments related to incumbents in each position at the time of the snapshot and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$375,654	\$375,654
FY 2021	\$359,707	\$359,707

SWPL - 2 - Fixed Costs -

The request includes \$375,654 in FY 2020 and \$359,707 in FY 2021 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$8,698	\$8,698
FY 2021	\$10,795	\$10,795

SWPL - 3 - Inflation Deflation -

This change package includes increases of \$8,698 in FY 2020 and \$10,795 in FY 2021 to reflect budgetary changes generated from the application of inflation to specific expenditures accounts. Affected accounts include those associated with the statewide Motor Pool operating by Department of Transportation.

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

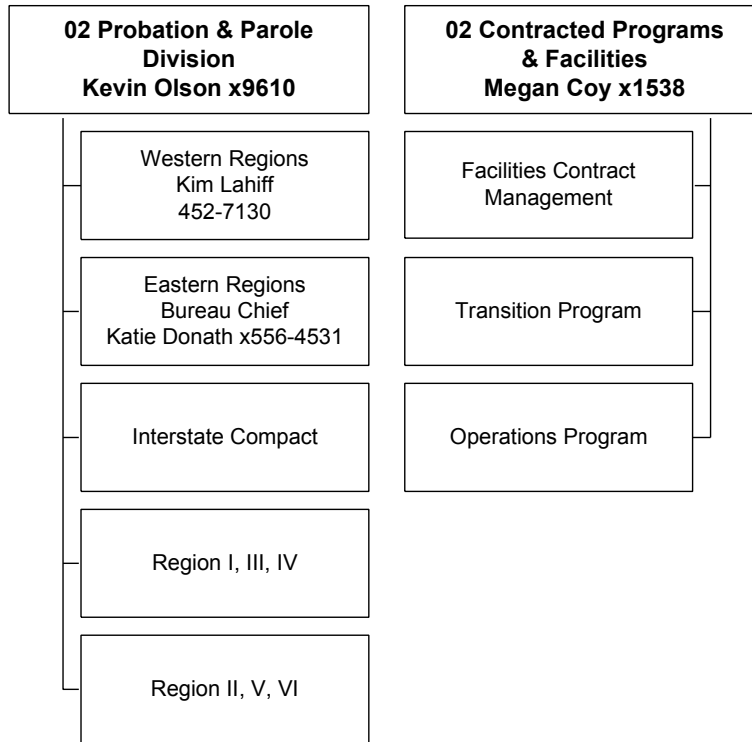
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$200,000	\$200,000
FY 2021	\$200,000	\$200,000

NP - 101 - Housing funding -

This request provides funding to help with housing costs for inmates. In the 2019 biennium, this funding was appropriated as one-time-only to the Board of Crime Control. The request would continue the funding at \$200,000 for each fiscal year as defined by the Sentencing Commission and SB 65 passed by the 2017 legislature.

Department of Corrections - 64010

Probation and Parole Division - 02



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

Program Proposed Budget	Starting Point Fiscal 2019	Budget Adjustments Fiscal 2020	Total Exec. Budget Fiscal 2020	Budget Adjustments Fiscal 2021	Total Exec. Budget Fiscal 2021	Executive Budget Request 2021 Biennium
FTE	247.50	21.00	268.50	21.00	268.50	
Personal Services	16,565,454	1,953,601	18,519,055	2,026,664	18,592,118	37,111,173
Operating Expenses	59,978,424	611,832	60,590,256	1,087,164	61,065,588	121,655,844
Transfers	6,250	0	6,250	0	6,250	12,500
Debt Service	48,235	0	48,235	0	48,235	96,470
Total Costs	\$76,598,363	\$2,565,433	\$79,163,796	\$3,113,828	\$79,712,191	\$158,875,987
General Fund	75,784,196	2,553,509	78,337,705	3,101,904	78,886,100	157,223,805
State/Other Special	814,167	11,924	826,091	11,924	826,091	1,652,182
Total Funds	\$76,598,363	\$2,565,433	\$79,163,796	\$3,113,828	\$79,712,191	\$158,875,987

Department of Corrections - 64010

Probation and Parole Division - 02

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	914,679	914,679	909,827	909,827
SWPL - 3 - Inflation Deflation	30,774	30,774	38,191	38,191
<i>Total Statewide Present Law Adjustments</i>	<i>\$945,453</i>	<i>\$945,453</i>	<i>\$948,018</i>	<i>\$948,018</i>
New Proposals				
NP - 202 - Presentence Investigation	386,397	386,397	385,523	385,523
NP - 301 - Provider rate increases for regional facilities	503,503	503,503	971,418	971,418
NP - 501 - Youth Services Division Reorganization	718,156	730,080	796,945	808,869
<i>Total New Proposals</i>	<i>\$1,608,056</i>	<i>\$1,619,980</i>	<i>\$2,153,886</i>	<i>\$2,165,810</i>
Total Budget Adjustments	\$2,553,509	\$2,565,433	\$3,101,904	\$3,113,828

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$914,679	\$914,679
FY 2021	\$909,827	\$909,827

SWPL - 1 - Personal Services -

The budget includes \$914,679 in FY 2020 and \$909,827 in FY 2021 to annualize personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, and longevity adjustments related to incumbents in each position at the time of the snapshot and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$30,774	\$30,774
FY 2021	\$38,191	\$38,191

SWPL - 3 - Inflation Deflation -

This change package includes increases of \$30,774 in FY 2020 and \$38,191 in FY 2021 to reflect budgetary changes generated from the application of inflation to specific expenditures accounts. Affected accounts include those associated with the statewide Motor Pool operating by Department of Transportation.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$386,397	\$386,397
FY 2021	\$385,523	\$385,523

NP - 202 - Presentence Investigation -

The 2017 Legislature approved funding to add 6.00 FTE probation officers to exclusively conduct pre-sentencing investigations as defined in SB 60. The intent of SB 60 was that the probation officers would not carry caseloads but focus exclusively on pre-sentencing investigations. The funding was OTO in the 2019 biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$503,503	\$503,503
FY 2021	\$971,418	\$971,418

NP - 301 - Provider rate increases for regional facilities -

In accordance with SB 95 passed by the 2017 legislature, regional prisons were held to the December 6th, 2016 per diem rate. In the 2021 biennium, this restriction is no longer in place. This request includes the funding for the anticipated charges for regional prison beds which are paid based upon actual costs.

Department of Corrections - 64010

Probation and Parole Division - 02

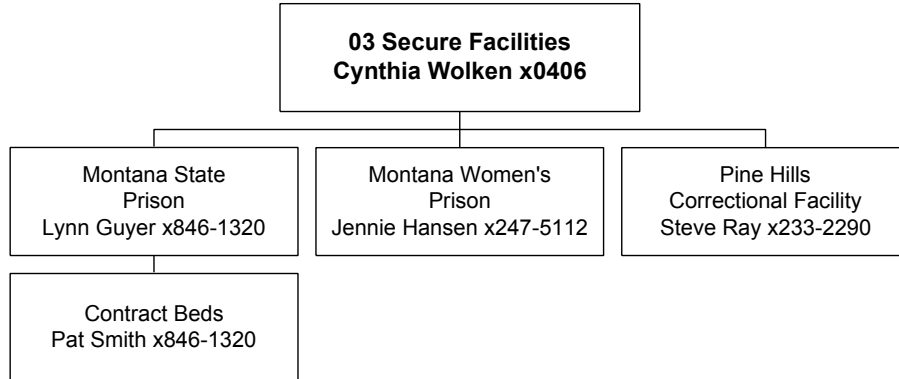
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$718,156	\$730,080
FY 2021	\$796,945	\$808,869

NP - 501 - Youth Services Division Reorganization -

The Department of Corrections reorganized to eliminate the Youth Services Division as a stand-alone division. The FTE and the budget have been moved to other divisions within the department where the services are now being provided. As a part of the reorganization 15.00 FTE and associated budget have been moved to the Probation and Parole Division.

Department of Corrections - 64010

Secure Custody Facilities - 03



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

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
		Fiscal 2020	Fiscal 2020	Fiscal 2021	Fiscal 2021	2021 Biennium
FTE	620.36	128.00	748.36	128.00	748.36	
Personal Services	40,638,269	9,675,552	50,313,821	9,572,053	50,210,322	100,524,143
Operating Expenses	33,270,440	2,551,221	35,821,661	2,931,958	36,202,398	72,024,059
Equipment & Intangible Assets	105,840	47,012	152,852	47,012	152,852	305,704
Capital Outlay	20,773	0	20,773	0	20,773	41,546
Benefits & Claims	0	489,573	489,573	489,573	489,573	979,146
Transfers	4,100	0	4,100	0	4,100	8,200
Debt Service	328,714	63,460	392,174	63,460	392,174	784,348
Total Costs	\$74,368,136	\$12,826,818	\$87,194,954	\$13,104,056	\$87,472,192	\$174,667,146
General Fund	74,263,674	12,262,038	86,525,712	12,317,445	86,581,119	173,106,831
State/Other Special	104,462	564,780	669,242	786,611	891,073	1,560,315
Total Funds	\$74,368,136	\$12,826,818	\$87,194,954	\$13,104,056	\$87,472,192	\$174,667,146

Program Proposed Budget Adjustments				
	Budget Adjustments		Budget Adjustments	
	Fiscal 2020		Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	819,409	819,409	798,902	798,902
SWPL - 3 - Inflation Deflation	1,072	1,072	1,330	1,330
<i>Total Statewide Present Law Adjustments</i>	\$820,481	\$820,481	\$800,232	\$800,232
New Proposals				
NP - 301 - Provider rate increases for regional facilities	906,341	906,341	1,168,350	1,168,350
NP - 303 - Jail hold rates	94,080	94,080	211,023	211,023
NP - 501 - Youth Services Division Reorganization	10,441,136	11,005,916	10,137,840	10,924,451
<i>Total New Proposals</i>	\$11,441,557	\$12,006,337	\$11,517,213	\$12,303,824
Total Budget Adjustments	\$12,262,038	\$12,826,818	\$12,317,445	\$13,104,056

Department of Corrections - 64010

Secure Custody Facilities - 03

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$819,409	\$819,409
FY 2021	\$798,902	\$798,902

SWPL - 1 - Personal Services -

The budget includes \$819,409 in FY 2020 and \$798,902 in FY 2021 to annualize personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, and longevity adjustments related to incumbents in each position at the time of the snapshot and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$1,072	\$1,072
FY 2021	\$1,330	\$1,330

SWPL - 3 - Inflation Deflation -

This change package includes increases of \$1,072 in FY 2020 and \$1,330 in FY 2021 to reflect budgetary changes generated from the application of inflation to specific expenditures accounts. Affected accounts include those associated with the statewide Motor Pool operating by Department of Transportation.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$906,341	\$906,341
FY 2021	\$1,168,350	\$1,168,350

NP - 301 - Provider rate increases for regional facilities -

In accordance with SB 95 passed by the 2017 legislature, regional prisons were held to the December 6th, 2016 per diem rate. In the 2021 biennium, this restriction is no longer in place. This request includes the funding for the anticipated charges for regional prison beds which are paid based upon actual costs.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$94,080	\$94,080
FY 2021	\$211,023	\$211,023

NP - 303 - Jail hold rates -

The executive recommends increases in provider rates by 0.91% for FY 2020 and 1.83% for FY 2021. These percentage increases are the same amount applied in the executive budget to K-12 schools, DPHHS providers, Public Defender providers, and other correction providers.

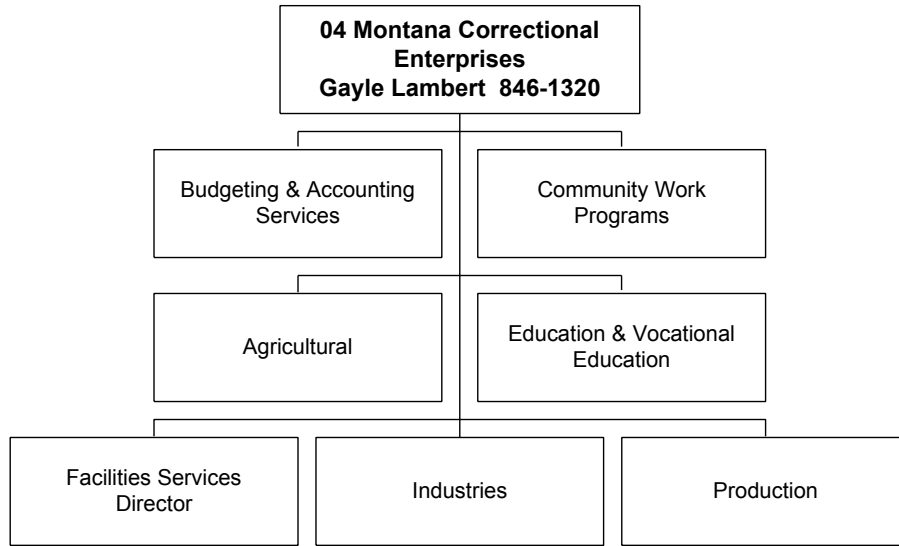
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$10,441,136	\$11,005,916
FY 2021	\$10,137,840	\$10,924,451

NP - 501 - Youth Services Division Reorganization -

The Department of Corrections reorganized to eliminate the Youth Services Division as a stand-alone division. The FTE and the budget have been moved to other divisions within the department where the services are now being provided. As a part of the reorganization 128.00 FTE and associated budget have been moved to the Secure Custody Facilities Division.

Department of Corrections - 64010

Montana Correctional Enterprises - 04



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

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

The MCE Vocational Training program operates a motor vehicle maintenance shop and metal fabrication at the Montana State Prison facility.

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

The MCE License Plate program manufactures vehicle license plates at the Montana State Prison facility. Currently there are over 200 different types of plates manufactured.

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

The MCE Education program provides vocational training, library services and education at the Montana State Prison facility.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2019	Budget Adjustments Fiscal 2020	Total Exec. Budget Fiscal 2020	Budget Adjustments Fiscal 2021	Total Exec. Budget Fiscal 2021	Executive Budget Request 2021 Biennium
FTE	25.50	0.00	25.50	0.00	25.50	
Personal Services	1,581,503	216,204	1,797,707	215,814	1,797,317	3,595,024
Operating Expenses	2,981,378	300,000	3,281,378	300,000	3,281,378	6,562,756
Equipment & Intangible Assets	0	0	0	0	0	0
Transfers	185,117	50,000	235,117	50,000	235,117	470,234
Total Costs	\$4,747,998	\$566,204	\$5,314,202	\$565,814	\$5,313,812	\$10,628,014
General Fund	1,752,156	186,204	1,938,360	185,814	1,937,970	3,876,330
State/Other Special	2,995,842	380,000	3,375,842	380,000	3,375,842	6,751,684
Total Funds	\$4,747,998	\$566,204	\$5,314,202	\$565,814	\$5,313,812	\$10,628,014

Department of Corrections - 64010

Montana Correctional Enterprises - 04

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	186,204	216,204	185,814	215,814
<i>Total Statewide Present Law Adjustments</i>	<i>\$186,204</i>	<i>\$216,204</i>	<i>\$185,814</i>	<i>\$215,814</i>
Present Law Adjustments				
PL - 401 - Canteen Authority	0	350,000	0	350,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$350,000</i>	<i>\$0</i>	<i>\$350,000</i>
Total Budget Adjustments	\$186,204	\$566,204	\$185,814	\$565,814

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$186,204	\$216,204
FY 2021	\$185,814	\$215,814

SWPL - 1 - Personal Services -

The budget includes adjustments to annualize personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, and longevity adjustments related to incumbents in each position at the time of the snapshot and vacancy savings.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$350,000
FY 2021	\$0	\$350,000

PL - 401 - Canteen Authority -

This request includes an additional \$300,000 in FY 2020 and \$300,000 in FY 2021 of state special revenue funding for increased purchases due to addition of new customers and the introduction of new products in the canteen. Additionally, the division is requesting an additional \$50,000 in FY 2020 and \$50,000 in FY 2021 to pay the net proceeds back to the prison inmate welfare account as outlined in 53-1-109, MCA.

Department of Corrections - 64010

Youth Services - 05

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

Program Proposed Budget	Starting Point Fiscal 2019	Budget Adjustments Fiscal 2020	Total Exec. Budget Fiscal 2020	Budget Adjustments Fiscal 2021	Total Exec. Budget Fiscal 2021	Executive Budget Request 2021 Biennium
Budget Item						
FTE	160.35	(161.00)	(0.65)	(161.00)	(0.65)	
Personal Services	10,768,507	(10,768,507)	0	(10,768,507)	0	0
Operating Expenses	1,764,991	(1,764,991)	0	(1,764,991)	0	0
Equipment & Intangible Assets	47,012	(47,012)	0	(47,012)	0	0
Benefits & Claims	540,598	(540,598)	0	(540,598)	0	0
Debt Service	63,460	(63,460)	0	(63,460)	0	0
Total Costs	\$13,184,568	(\$13,184,568)	\$0	(\$13,184,568)	\$0	\$0
General Fund	12,585,506	(12,585,506)	0	(12,585,506)	0	0
State/Other Special	599,062	(599,062)	0	(599,062)	0	0
Total Funds	\$13,184,568	(\$13,184,568)	\$0	(\$13,184,568)	\$0	\$0

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	171,816	171,816	166,118	166,118
SWPL - 3 - Inflation Deflation	12,542	12,542	15,565	15,565
<i>Total Statewide Present Law Adjustments</i>	<i>\$184,358</i>	<i>\$184,358</i>	<i>\$181,683</i>	<i>\$181,683</i>
New Proposals				
NP - 501 - Youth Services Division Reorganization	(12,769,864)	(13,368,926)	(12,767,189)	(13,366,251)
<i>Total New Proposals</i>	<i>(\$12,769,864)</i>	<i>(\$13,368,926)</i>	<i>(\$12,767,189)</i>	<i>(\$13,366,251)</i>
Total Budget Adjustments	(\$12,585,506)	(\$13,184,568)	(\$12,585,506)	(\$13,184,568)

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$171,816	\$171,816
FY 2021	\$166,118	\$166,118

SWPL - 1 - Personal Services -

The budget includes \$171,816, in FY 2020 and \$166,118 in FY 2021 to annualize personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, and longevity adjustments related to incumbents in each position at the time of the snapshot and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$12,542	\$12,542
FY 2021	\$15,565	\$15,565

SWPL - 3 - Inflation Deflation -

This change package includes increases of \$12,542 in FY 2020 and \$15,565 in FY 2021 to reflect budgetary changes generated from the application of inflation to specific expenditures accounts. Affected accounts include those associated with the statewide Motor Pool operating by Department of Transportation.

Department of Corrections - 64010

Youth Services - 05

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

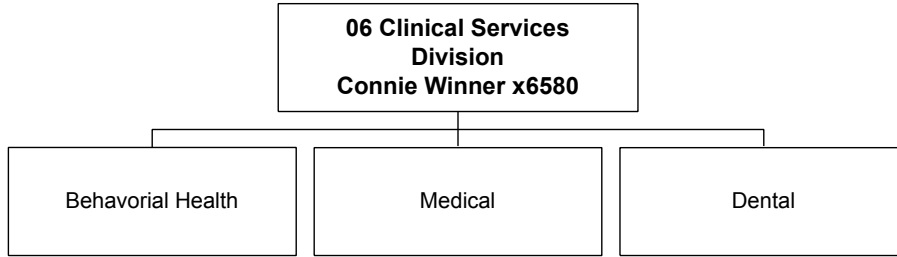
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	(\$12,769,864)	(\$13,368,926)
FY 2021	(\$12,767,189)	(\$13,366,251)

NP - 501 - Youth Services Division Reorganization -

The Department of Corrections reorganized to eliminate the Youth Services Division as a stand-alone division. The FTE and the budget have been moved to other divisions within the department where the services are now being provided.

Department of Corrections - 64010

Clinical Services Division - 06



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

Program Proposed Budget	Starting Point Fiscal 2019	Budget Adjustments Fiscal 2020	Total Exec. Budget Fiscal 2020	Budget Adjustments Fiscal 2021	Total Exec. Budget Fiscal 2021	Executive Budget Request 2021 Biennium
FTE	102.00	16.00	118.00	16.00	118.00	
Personal Services	8,888,074	2,302,806	11,190,880	2,295,154	11,183,228	22,374,108
Operating Expenses	13,750,762	73,961	13,824,723	73,960	13,824,722	27,649,445
Debt Service	0	20,877	20,877	20,877	20,877	41,754
Total Costs	\$22,638,836	\$2,397,644	\$25,036,480	\$2,389,991	\$25,028,827	\$50,065,307
General Fund	22,429,936	2,397,644	24,827,580	2,389,991	24,819,927	49,647,507
State/Other Special	208,900	0	208,900	0	208,900	417,800
Total Funds	\$22,638,836	\$2,397,644	\$25,036,480	\$2,389,991	\$25,028,827	\$50,065,307

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	878,454	878,454	870,801	870,801
<i>Total Statewide Present Law Adjustments</i>	<i>\$878,454</i>	<i>\$878,454</i>	<i>\$870,801</i>	<i>\$870,801</i>
New Proposals				
NP - 501 - Youth Services Division Reorganization	1,519,190	1,519,190	1,519,190	1,519,190
<i>Total New Proposals</i>	<i>\$1,519,190</i>	<i>\$1,519,190</i>	<i>\$1,519,190</i>	<i>\$1,519,190</i>
Total Budget Adjustments	\$2,397,644	\$2,397,644	\$2,389,991	\$2,389,991

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$878,454	\$878,454
FY 2021	\$870,801	\$870,801

SWPL - 1 - Personal Services -

The budget includes \$878,454 in FY 2020 and \$870,801 in FY 2021 to annualize personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, and longevity adjustments related to incumbents in each position at the time of the snapshot and vacancy savings.

Department of Corrections - 64010

Clinical Services Division - 06

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$1,519,190	\$1,519,190
FY 2021	\$1,519,190	\$1,519,190

NP - 501 - Youth Services Division Reorganization -

The Department of Corrections reorganized to eliminate the Youth Services Division as a stand-alone division. The FTE and the budget have been moved to other divisions within the department where the services are now being provided. As a part of the reorganization, 16.00 FTE and associated budget have been moved to the Clinical Services Division. Clinical Services will show a cost savings of \$113,740 per fiscal year by moving the infirmary from Lewistown to the Riverside facility.

Department of Corrections - 64010

Board of Pardons and Parole - 07

**07 Board of
Pardons & Parole
Annette Carter x846-1404**

Program Description - The Board of Pardons and Parole, as an essential part of the criminal justice process, serves all Montana citizens by administering a parole system that is balanced with public safety, offender accountability and rehabilitation, as well as protecting the interests of victims and communities, with the goal of successfully reintegrating merited offenders back into society through a reentry process.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	9.00	0.00	9.00	0.00	9.00	
Personal Services	747,758	140,321	888,079	138,775	886,533	1,774,612
Operating Expenses	184,046	0	184,046	0	184,046	368,092
Total Costs	\$931,804	\$140,321	\$1,072,125	\$138,775	\$1,070,579	\$2,142,704
General Fund	931,804	140,321	1,072,125	138,775	1,070,579	2,142,704
Total Funds	\$931,804	\$140,321	\$1,072,125	\$138,775	\$1,070,579	\$2,142,704

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	140,321	140,321	138,775	138,775
<i>Total Statewide Present Law Adjustments</i>	<i>\$140,321</i>	<i>\$140,321</i>	<i>\$138,775</i>	<i>\$138,775</i>
Total Budget Adjustments	\$140,321	\$140,321	\$138,775	\$138,775

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$140,321	\$140,321
FY 2021	\$138,775	\$138,775

SWPL - 1 - Personal Services -

The budget includes \$140,321 in FY 2020 and \$ 138,775 in FY 2021 to annualize personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, and longevity adjustments related to incumbents in each position at the time of the snapshot and vacancy savings.