



GOVERNOR
GREG GIANFORTE
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:

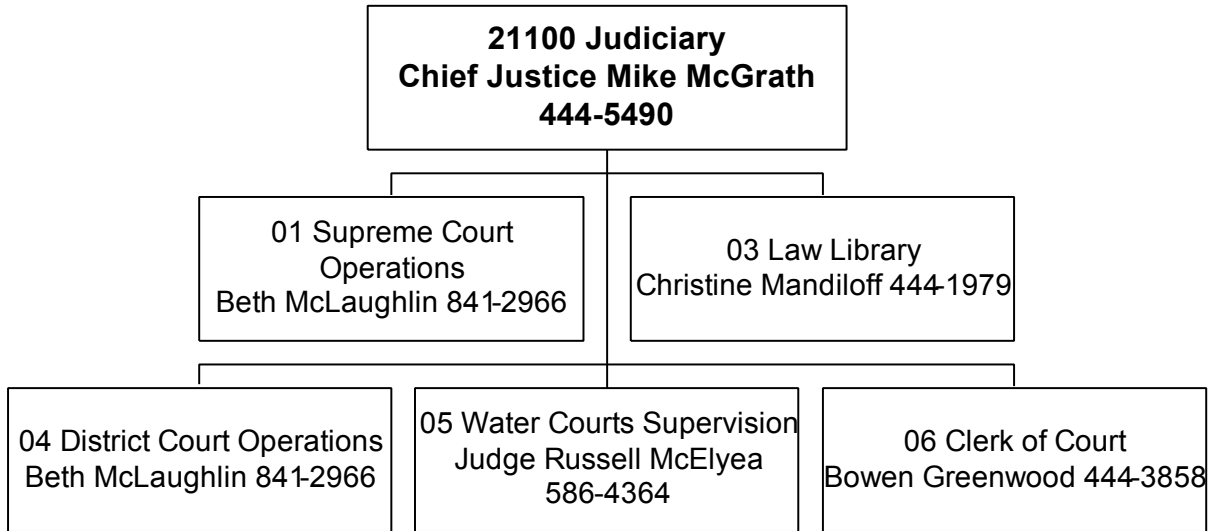
Brent Doig

444-3110



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Judicial Branch - 21100



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

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

Agency Proposed Budget	Total Exec. Budget Fiscal 2024	Total Exec. Budget Fiscal 2025	Total Exec. Budget 2025 Biennium
Budget Item			
FTE	475.44	478.44	
Personal Services	43,360,367	43,772,005	87,132,372
Operating Expenses	10,165,978	10,337,158	20,503,136
Equipment & Intangible Assets	183,116	183,116	366,232
Grants	715,000	715,000	1,430,000
Benefits & Claims	6,170,825	6,329,225	12,500,050
Transfers	0	0	0
Debt Service	0	0	0
Total Costs	\$60,595,286	\$61,336,504	\$121,931,790
General Fund	56,703,196	56,981,082	113,684,278
State/Other Special	3,583,137	4,045,273	7,628,410
Federal Spec. Rev. Funds	308,953	310,149	619,102
Total Funds	\$60,595,286	\$61,336,504	\$121,931,790

Agency Appropriated Biennium to Biennium Comparison								
Program	2023 Biennium Appropriated Budget		2025 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	39,056,480	40,904,414	41,441,886	44,982,746	2,385,406	4,078,332	6.11 %	9.97 %
03 - Law Library	1,771,723	1,771,723	1,864,402	1,864,402	92,679	92,679	5.23 %	5.23 %
04 - District Court Operations	59,748,020	61,250,710	66,975,157	68,485,528	7,227,137	7,234,818	12.10 %	11.81 %
05 - Water Court	1,880,406	4,807,785	2,092,004	5,288,285	211,598	480,500	11.25 %	9.99 %
06 - Clerk of Court	1,161,095	1,161,095	1,310,829	1,310,829	149,734	149,734	12.90 %	12.90 %
Agency Total	\$103,617,724	\$109,895,727	\$113,684,278	\$121,931,790	\$10,066,554	\$12,036,063	9.72 %	10.95 %

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 Improvement 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 2023	Adjustments Fiscal 2024	Exec. Budget Fiscal 2024	Adjustments Fiscal 2025	Exec. Budget Fiscal 2025	Budget Request 2025 Biennium
FTE	94.50	8.50	106.00	11.50	103.00	
Personal Services	8,030,346	872,382	8,902,728	1,160,512	9,190,858	18,093,586
Operating Expenses	5,631,095	810,025	6,441,120	939,125	6,570,220	13,011,340
Equipment & Intangible Assets	8,885	0	8,885	0	8,885	17,770
Grants	100,000	615,000	715,000	615,000	715,000	1,430,000
Benefits & Claims	5,978,625	157,200	6,135,825	315,600	6,294,225	12,430,050
Transfers	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0
Total Costs	\$19,748,951	\$2,454,607	\$22,203,558	\$3,030,237	\$22,779,188	\$44,982,746
General Fund	18,824,706	1,835,878	20,660,584	1,956,596	20,781,302	41,441,886
State/Other Special	821,760	412,261	1,234,021	865,977	1,687,737	2,921,758
Federal Spec. Rev. Funds	102,485	206,468	308,953	207,664	310,149	619,102
Total Funds	\$19,748,951	\$2,454,607	\$22,203,558	\$3,030,237	\$22,779,188	\$44,982,746

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	399,294	400,810	433,576	435,182
SWPL - 2 - Fixed Costs	109,545	109,655	128,903	129,013
SWPL - 3 - Inflation Deflation	413,989	423,712	483,698	496,654
<i>Total Statewide Present Law Adjustments</i>	<i>\$922,828</i>	<i>\$934,177</i>	<i>\$1,046,177</i>	<i>\$1,060,849</i>
New Proposals				
NP - 101 - Funding for Expiring Grant Funded Drug Courts	0	405,746	0	857,335
NP - 103 - Security Specialist	69,202	69,202	66,448	66,448
NP - 104 - Pretrial Program	843,848	843,848	843,971	843,971
NP - 105 - CIP Additional Federal Authority	0	201,634	0	201,634
<i>Total New Proposals</i>	<i>\$913,050</i>	<i>\$1,520,430</i>	<i>\$910,419</i>	<i>\$1,969,388</i>
Total Budget Adjustments	\$1,835,878	\$2,454,607	\$1,956,596	\$3,030,237

Judicial Branch - 21100

Supreme Court Operations - 01

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$399,294	\$400,810
FY 2025	\$433,576	\$435,182

SWPL - 1 - Personal Services -

The budget includes \$400,810 in FY 2024 and \$435,182 in FY 2025 to annualize various personal services costs including FY 2023 statewide pay plan, benefit rate adjustments, and longevity adjustments related to incumbents in each position at the time of the snapshot.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$109,545	\$109,655
FY 2025	\$128,903	\$129,013

SWPL - 2 - Fixed Costs -

The request includes \$109,655 in FY 2024 and \$129,013 in FY 2025 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 process, 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 2024	\$413,989	\$423,712
FY 2025	\$483,698	\$496,654

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$423,712 in FY 2024 and \$496,654 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$405,746
FY 2025	\$0	\$857,335

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

This proposal requests \$1.25 million state special revenue fund authority and 8.00 FTE to fund eight drug courts coming off federal grant funding during the 2025 biennium. The drug courts to be funded include the 4th Veterans Treatment Court (Missoula County), the 4th (Missoula County), 6th (Park and Sweet Grass Counties), 12th (Hill County), 19th (Lincoln County), and the 21st (Ravalli County) Adult Drug Courts and the 13th (Yellowstone County) Pre-plea and Indian Child Welfare Act (ICWA) Treatment Courts. These courts were funded with federal grants that are expiring during the 2025 biennium.

Generally, the federal grants provide three years of funding, which allows the court and the community time to determine if a court can be successful. The above-mentioned courts have been operating successfully and are requesting to transition to state funding. The funding proposal is based on placing the courts within the general fund drug court funding matrix established by the Judicial Branch. The funding matrix generally allows for funding of a drug court coordinator and funding for treatment, drug testing, surveillance and other client related services. This is contingent on passage of legislation.

Judicial Branch - 21100

Supreme Court Operations - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$69,202	\$69,202
FY 2025	\$66,448	\$66,448

NP - 103 - Security Specialist -

This request is for \$135,650 general fund for the 2025 biennium which covers the personal services and startup costs of 1.00 FTE who will monitor courthouse security needs and improvements and who will act as a liaison with court staff on emerging security issues related to high profile cases. This request is ongoing as security concerns have continued to be on the rise in the courts.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$843,848	\$843,848
FY 2025	\$843,971	\$843,971

NP - 104 - Pretrial Program -

This proposal requests 2.75 FTE and \$1,687,819 in general fund authority for the biennium for the Pretrial Program. Funding and resources were allocated to the Judicial Branch during the 2017 regular session and have been approved as OTO funding in each subsequent session. This request is to make funding for the Pretrial Program ongoing and part of the Judicial Branch base budget. The 2.75 FTE requested each year includes a .75 FTE pretrial program supervisor, 1.00 FTE and two .50 FTE public safety assessment coordinators. This program assists all parts of the criminal justice system with the handling of persons arrested and held in jail in five pilot counties (Yellowstone, Missoula, Butte Silver-Bow, Lewis and Clark, and Lake). 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 services designed to fulfill the two goals stated above.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$201,634
FY 2025	\$0	\$201,634

NP - 105 - CIP Additional Federal Authority -

This request is for \$403,268 federal special revenue fund authority for the biennium. This additional federal authority facilitates the U.S. Department of Health and Human Services change from issuing three separate Court Improvement Program (CIP) grant awards to one. The Judicial Branch currently receives three separate awards: basic, data, and training. HB 2 already includes authority for the basic grant; this request will increase federal authority to include amounts for the training and data grants.

Judicial Branch - 21100

Law Library - 03

03 Law Library
Christine Mandiloff 444-1979

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 nonlawyers who cannot afford attorneys. The Library also operates a Court-Help Center.

Program Proposed Budget	Starting Point Fiscal 2023	Budget Adjustments Fiscal 2024	Total Exec. Budget Fiscal 2024	Budget Adjustments Fiscal 2025	Total Exec. Budget Fiscal 2025	Executive Budget Request 2025 Biennium
Budget Item						
FTE	6.75	0.00	6.75	0.00	6.75	
Personal Services	439,919	15,307	455,226	17,674	457,593	912,819
Operating Expenses	367,817	19,799	387,616	19,708	387,525	775,141
Equipment & Intangible Assets	88,221	0	88,221	0	88,221	176,442
Total Costs	\$895,957	\$35,106	\$931,063	\$37,382	\$933,339	\$1,864,402
General Fund	895,957	35,106	931,063	37,382	933,339	1,864,402
Total Funds	\$895,957	\$35,106	\$931,063	\$37,382	\$933,339	\$1,864,402

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	15,307	15,307	17,674	17,674
SWPL - 3 - Inflation Deflation	19,799	19,799	19,708	19,708
<i>Total Statewide Present Law Adjustments</i>	<i>\$35,106</i>	<i>\$35,106</i>	<i>\$37,382</i>	<i>\$37,382</i>
Total Budget Adjustments	\$35,106	\$35,106	\$37,382	\$37,382

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$15,307	\$15,307
FY 2025	\$17,674	\$17,674

SWPL - 1 - Personal Services -

The budget includes \$15,307 in FY 2024 and \$17,674 in FY 2025 to annualize various personal services costs including FY 2023 statewide pay plan, benefit rate adjustments, and longevity adjustments related to incumbents in each position at the time of the snapshot.

Judicial Branch - 21100

Law Library - 03

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$19,799	\$19,799
FY 2025	\$19,708	\$19,708

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$19,799 in FY 2024 and \$19,708 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

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 51 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						
Budget Item	Starting Point Fiscal 2023	Budget Adjustments Fiscal 2024	Total Exec. Budget Fiscal 2024	Budget Adjustments Fiscal 2025	Total Exec. Budget Fiscal 2025	Executive Budget Request 2025 Biennium
FTE	335.19	0.00	335.19	0.00	335.19	
Personal Services	28,405,329	2,663,746	31,069,075	2,767,754	31,173,083	62,242,158
Operating Expenses	2,817,081	171,216	2,988,297	212,546	3,029,627	6,017,924
Equipment & Intangible Assets	77,723	0	77,723	0	77,723	155,446
Benefits & Claims	35,000	0	35,000	0	35,000	70,000
Total Costs	\$31,335,133	\$2,834,962	\$34,170,095	\$2,980,300	\$34,315,433	\$68,485,528
General Fund	30,583,694	2,831,609	33,415,303	2,976,160	33,559,854	66,975,157
State/Other Special	751,439	3,353	754,792	4,140	755,579	1,510,371
Total Funds	\$31,335,133	\$2,834,962	\$34,170,095	\$2,980,300	\$34,315,433	\$68,485,528

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	2,663,746	2,663,746	2,767,754	2,767,754
SWPL - 2 - Fixed Costs	0	65	0	65
SWPL - 3 - Inflation Deflation	167,863	171,151	208,406	212,481
<i>Total Statewide Present Law Adjustments</i>	<i>\$2,831,609</i>	<i>\$2,834,962</i>	<i>\$2,976,160</i>	<i>\$2,980,300</i>
Total Budget Adjustments	\$2,831,609	\$2,834,962	\$2,976,160	\$2,980,300

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$2,663,746	\$2,663,746
FY 2025	\$2,767,754	\$2,767,754

SWPL - 1 - Personal Services -

The budget includes \$2,663,746 in FY 2024 and \$2,767,754 in FY 2025 to annualize various personal services costs including FY 2023 statewide pay plan, benefit rate adjustments, and longevity adjustments related to incumbents in each position at the time of the snapshot.

Judicial Branch - 21100

District Court Operations - 04

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$65
FY 2025	\$0	\$65

SWPL - 2 - Fixed Costs -

The request includes \$65 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 process, 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 2024	\$167,863	\$171,151
FY 2025	\$208,406	\$212,481

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$171,151 in FY 2024 and \$212,481 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

Judicial Branch - 21100

Water Court - 05

**05 Water Courts Supervision
Judge Russell McElyea
586-4364**

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

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2023	Budget Adjustments Fiscal 2024	Total Exec. Budget Fiscal 2024	Budget Adjustments Fiscal 2025	Total Exec. Budget Fiscal 2025	Executive Budget Request 2025 Biennium
FTE	24.50	0.00	24.50	0.00	24.50	
Personal Services	2,120,617	204,018	2,324,635	218,065	2,338,682	4,663,317
Operating Expenses	296,927	6,932	303,859	7,608	304,535	608,394
Equipment & Intangible Assets	8,287	0	8,287	0	8,287	16,574
Debt Service	0	0	0	0	0	0
Total Costs	\$2,425,831	\$210,950	\$2,636,781	\$225,673	\$2,651,504	\$5,288,285
General Fund	955,298	87,159	1,042,457	94,249	1,049,547	2,092,004
State/Other Special	1,470,533	123,791	1,594,324	131,424	1,601,957	3,196,281
Total Funds	\$2,425,831	\$210,950	\$2,636,781	\$225,673	\$2,651,504	\$5,288,285

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	87,159	204,018	94,249	218,065
SWPL - 2 - Fixed Costs	0	1,043	0	1,043
SWPL - 3 - Inflation Deflation	0	5,889	0	6,565
<i>Total Statewide Present Law Adjustments</i>	<i>\$87,159</i>	<i>\$210,950</i>	<i>\$94,249</i>	<i>\$225,673</i>
Total Budget Adjustments	\$87,159	\$210,950	\$94,249	\$225,673

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$87,159	\$204,018
FY 2025	\$94,249	\$218,065

SWPL - 1 - Personal Services -

The budget includes \$204,018 in FY 2024 and \$218,065 in FY 2025 to annualize various personal services costs including FY 2023 statewide pay plan, benefit rate adjustments, and longevity adjustments related to incumbents in each position at the time of the snapshot.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$1,043
FY 2025	\$0	\$1,043

SWPL - 2 - Fixed Costs -

The request includes \$1,043 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 process, and others. The rates charged for these services are approved in a separate portion of the budget.

Judicial Branch - 21100

Water Court - 05

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$5,889
FY 2025	\$0	\$6,565

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$5,889 in FY 2024 and \$6,565 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

Judicial Branch - 21100

Clerk of Court - 06

06 Clerk of Court
Bowen Greenwood 444-3858

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

Program Proposed Budget	Starting Point	Budget Adjustments	Total	Budget Adjustments	Total	Executive
Budget Item	Fiscal 2023	Fiscal 2024	Exec. Budget Fiscal 2024	Fiscal 2025	Exec. Budget Fiscal 2025	Budget Request 2025 Biennium
FTE	5.50	0.50	6.00	0.50	6.00	
Personal Services	547,496	61,207	608,703	64,293	611,789	1,220,492
Operating Expenses	43,578	1,508	45,086	1,673	45,251	90,337
Total Costs	\$591,074	\$62,715	\$653,789	\$65,966	\$657,040	\$1,310,829
General Fund	591,074	62,715	653,789	65,966	657,040	1,310,829
Total Funds	\$591,074	\$62,715	\$653,789	\$65,966	\$657,040	\$1,310,829

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	22,286	22,286	25,350	25,350
SWPL - 3 - Inflation Deflation	1,508	1,508	1,673	1,673
<i>Total Statewide Present Law Adjustments</i>	\$23,794	\$23,794	\$27,023	\$27,023
New Proposals				
NP - 601 - Appellate Case Manager FTE	38,921	38,921	38,943	38,943
<i>Total New Proposals</i>	\$38,921	\$38,921	\$38,943	\$38,943
Total Budget Adjustments	\$62,715	\$62,715	\$65,966	\$65,966

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$22,286	\$22,286
FY 2025	\$25,350	\$25,350

SWPL - 1 - Personal Services -

The budget includes \$22,286 in FY 2024 and \$25,350 in FY 2025 to annualize various personal services costs including FY 2023 statewide pay plan, benefit rate adjustments, and longevity adjustments related to incumbents in each position at the time of the snapshot.

Judicial Branch - 21100

Clerk of Court - 06

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$1,508	\$1,508
FY 2025	\$1,673	\$1,673

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$1,508 in FY 2024 and \$1,673 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

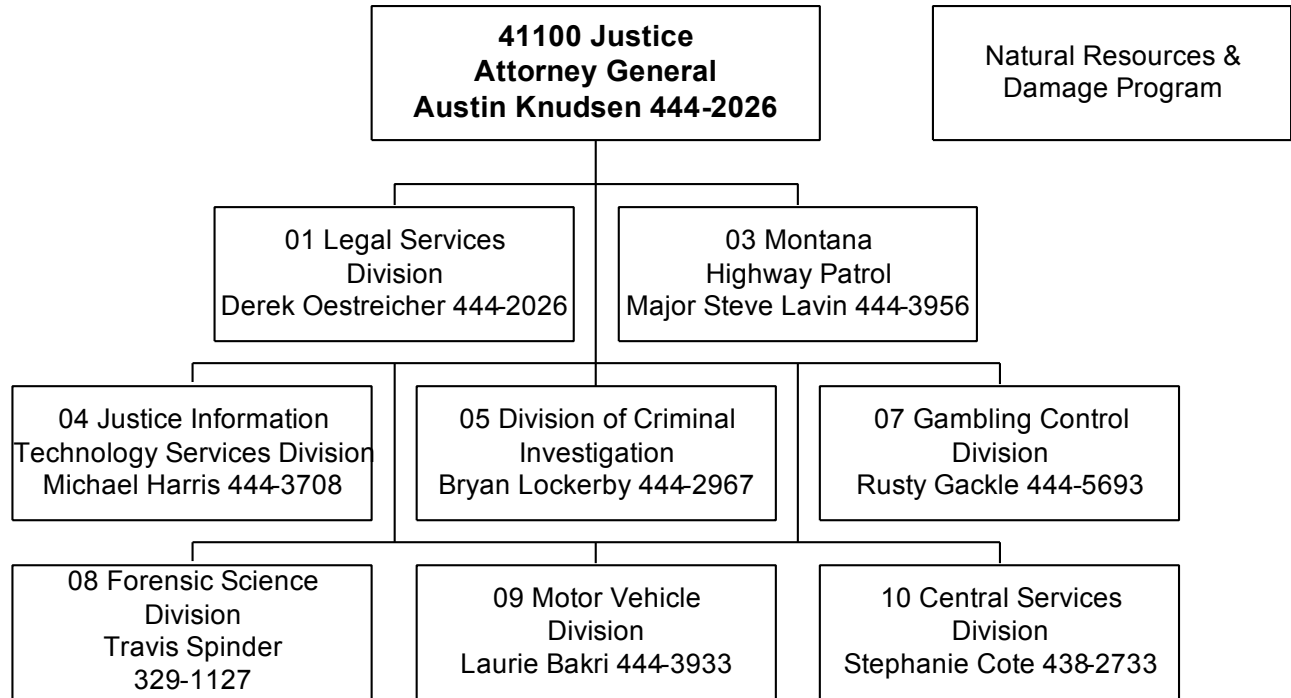
-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$38,921	\$38,921
FY 2025	\$38,943	\$38,943

NP - 601 - Appellate Case Manager FTE -

This request is for \$77,865 general fund and 0.50 FTE for the 2025 biennium. It is a goal of the Office of the Clerk of Supreme Court to increase the pace at which documents are digitized. Digitizing documents results in cost savings related to physical storage and provides easier access to court records for the public. Hiring an additional half-time case manager will increase the pace of that work.

Department of Justice - 41100



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

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

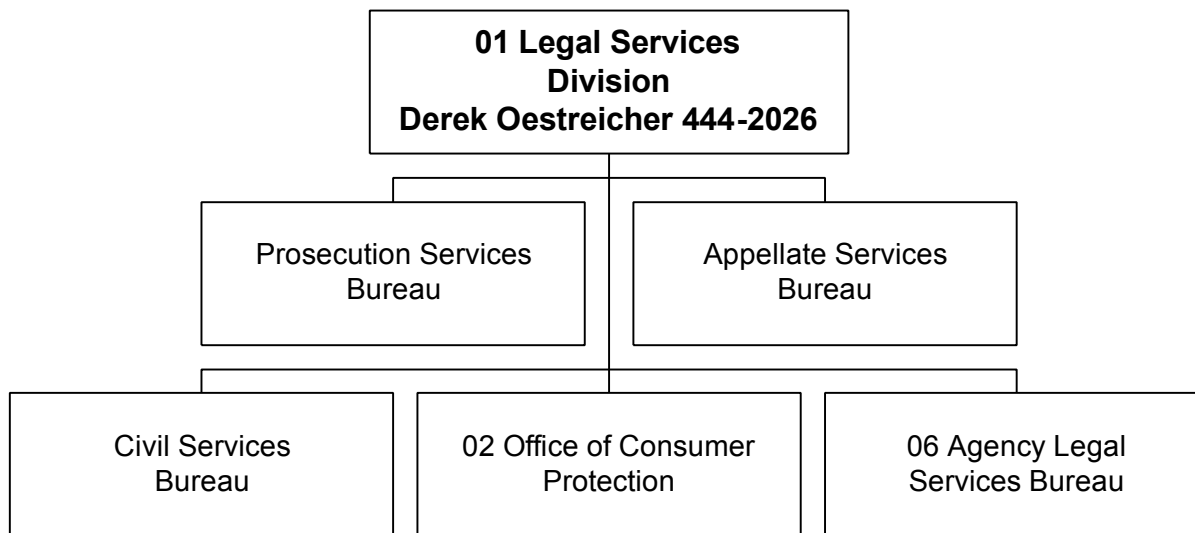
Agency Proposed Budget	Total Exec. Budget Fiscal 2024	Total Exec. Budget Fiscal 2025	Total Exec. Budget 2025 Biennium
Budget Item			
FTE	860.15	860.15	
Personal Services	78,146,657	78,557,182	156,703,839
Operating Expenses	48,518,100	48,436,210	96,954,310
Equipment & Intangible Assets	7,468,294	4,711,234	12,179,528
Local Assistance	25,001	25,001	50,002
Grants	10,309,895	11,051,980	21,361,875
Benefits & Claims	773,181	773,181	1,546,362
Transfers	3,141,136	3,141,136	6,282,272
Debt Service	1,802,511	1,802,511	3,605,022
Total Costs	\$150,184,775	\$148,498,435	\$298,683,210
General Fund	49,561,404	47,586,533	97,147,937
State/Other Special	83,648,405	83,330,405	166,978,810
Proprietary Funds	2,018,929	2,025,811	4,044,740
Federal Spec. Rev. Funds	14,956,037	15,555,686	30,511,723
Total Funds	\$150,184,775	\$148,498,435	\$298,683,210

Department of Justice - 41100

Agency Appropriated Biennium to Biennium Comparison								
Program	2023 Biennium Appropriated Budget		2025 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
01 - Legal Services Division	14,435,326	17,019,800	19,920,020	23,059,123	5,484,694	6,039,323	37.99 %	35.48 %
03 - Montana Highway Patrol	1,297,277	92,475,320	416,918	101,004,837	(880,359)	8,529,517	(67.86)%	9.22 %
04 - Information Technology System	9,517,738	11,307,532	12,659,459	14,455,155	3,141,721	3,147,623	33.01 %	27.84 %
05 - Div of Criminal Investigation	18,523,128	34,845,769	22,108,900	42,578,578	3,585,772	7,732,809	19.36 %	22.19 %
07 - Gambling Control Division	0	8,591,806	0	9,507,586	0	915,780	0.00 %	10.66 %
08 - Forensic Services Division	11,501,363	14,704,346	12,967,044	16,555,134	1,465,681	1,850,788	12.74 %	12.59 %
09 - Motor Vehicle Division	10,118,599	44,936,321	20,903,096	53,034,035	10,784,497	8,097,714	106.58 %	18.02 %
10 - Central Services Division	3,868,926	5,717,048	4,337,403	6,194,315	468,477	477,267	12.11 %	8.35 %
21 - Board of Crime Control	3,941,619	31,525,339	3,835,097	32,294,447	(106,522)	769,108	(2.70)%	2.44 %
Agency Total	\$73,203,976	\$261,123,281	\$97,147,937	\$298,683,210	\$23,943,961	\$37,559,929	32.71 %	14.38 %

Department of Justice - 41100

Legal Services Division - 01



Program Description - The State Attorneys Office (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 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	Total	Budget	Total	Executive
Budget Item	Fiscal 2023	Adjustments Fiscal 2024	Exec. Budget Fiscal 2024	Adjustments Fiscal 2025	Exec. Budget Fiscal 2025	Budget Request 2025 Biennium
FTE	56.00	6.00	62.00	6.00	62.00	
Personal Services	6,520,241	597,513	7,117,754	625,248	7,145,489	14,263,243
Operating Expenses	1,984,417	2,396,167	4,380,584	2,398,855	4,383,272	8,763,856
Equipment & Intangible Assets	0	0	0	0	0	0
Transfers	9,000	0	9,000	0	9,000	18,000
Debt Service	7,012	0	7,012	0	7,012	14,024
Total Costs	\$8,520,670	\$2,993,680	\$11,514,350	\$3,024,103	\$11,544,773	\$23,059,123
General Fund	7,318,571	2,624,013	9,942,584	2,658,865	9,977,436	19,920,020
State/Other Special	977,449	369,667	1,347,116	365,238	1,342,687	2,689,803
Federal Spec. Rev. Funds	224,650	0	224,650	0	224,650	449,300
Total Funds	\$8,520,670	\$2,993,680	\$11,514,350	\$3,024,103	\$11,544,773	\$23,059,123

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(89,047)	(95,749)	(63,824)	(68,627)
SWPL - 2 - Fixed Costs	383,933	387,771	383,680	387,610
SWPL - 3 - Inflation Deflation	232,496	249,996	242,958	261,245
<i>Total Statewide Present Law Adjustments</i>	<i>\$527,382</i>	<i>\$542,018</i>	<i>\$562,814</i>	<i>\$580,228</i>
Present Law Adjustments				
PL - 102 - Litigation Funding - RST/Bien	1,000,000	1,000,000	1,000,000	1,000,000
<i>Total Present Law Adjustments</i>	<i>\$1,000,000</i>	<i>\$1,000,000</i>	<i>\$1,000,000</i>	<i>\$1,000,000</i>
New Proposals				
NP - 101 - Civil Attorney	346,631	346,631	346,051	346,051
NP - 198 - Natural Resource Damage Program Contingency - OTO/Bien/RST	750,000	750,000	750,000	750,000
NP - 199 - State Attorney's Office Prosecution Enhancement	0	355,031	0	347,824
<i>Total New Proposals</i>	<i>\$1,096,631</i>	<i>\$1,451,662</i>	<i>\$1,096,051</i>	<i>\$1,443,875</i>
Total Budget Adjustments	\$2,624,013	\$2,993,680	\$2,658,865	\$3,024,103

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	(\$89,047)	(\$95,749)
FY 2025	(\$63,824)	(\$68,627)

SWPL - 1 - Personal Services -

The budget includes reductions of \$95,749 in FY 2024 and \$68,627 in FY 2025 to annualize various personal services costs including FY 2023 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 2024	\$383,933	\$387,771
FY 2025	\$383,680	\$387,610

SWPL - 2 - Fixed Costs -

The request includes \$359,958 in FY 2024 and \$387,610 in FY 2025 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

Legal Services Division - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$232,496	\$249,996
FY 2025	\$242,958	\$261,245

SWPL - 3 - Inflation Deflation -

The request includes \$249,996 in FY 2024 and \$261,245 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$1,000,000	\$1,000,000
FY 2025	\$1,000,000	\$1,000,000

PL - 102 - Litigation Funding - RST/Bien -

This request is for \$1,000,000 per year general fund for litigation expenses. This funding will provide additional resources: experts, outside counsel, increased costs in courts across the nation. The litigation fund will also provide a devoted source of funding to pay for litigation expenses like discovery costs, technical support, trial preparation, and—in some cases, attorney fees and costs the state must pay pursuant to court orders. Since 2021, the volume of constitutional challenges to state laws has increased significantly.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$346,631	\$346,631
FY 2025	\$346,051	\$346,051

NP - 101 - Civil Attorney -

This request is for \$346,632 in FY 2024 and \$346,051 in FY 2025 for personal services and operating expenses for 3.00 FTE in within the State Attorneys Office at the Department of Justice. These position are necessary within the Civil Bureau to address workload increases realized since 2021, the volume of constitutional challenges to state laws has increased significantly.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$750,000	\$750,000
FY 2025	\$750,000	\$750,000

NP - 198 - Natural Resource Damage Program Contingency - OTO/Bien/RST -

This request is for \$1.5 million biennial general fund authority as a contingent funding source for the Natural Resource Damage Program (NRDP). These funds would only be used for the reasonable technical and legal costs of assessing and enforcing a claim for the injury, destruction, or loss of natural resources resulting from a release of hazardous or deleterious substances, as authorized by the Budget Director.

Department of Justice - 41100

Legal Services Division - 01

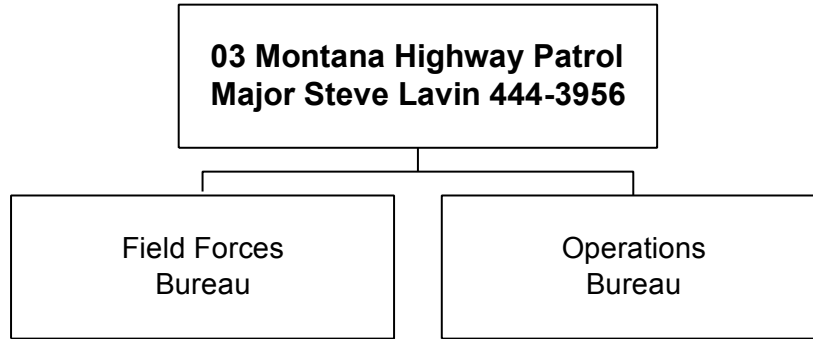
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$355,031
FY 2025	\$0	\$347,824

NP - 199 - State Attorney's Office Prosecution Enhancement -

This funding request is to enhance prosecution capabilities in the State Attorney's Office. A prosecutor is necessary to work on the ever-increasing casework related to use of force, homicides, officer-involved shootings, and cold case requests. Casework over the years has increased to a rate that is outpacing staff resources. A dedicated prosecutor is needed to work on the increased human trafficking casework generated by the increased capacity of additional agents requested of the legislature. A dedicated prosecutor is needed to address the increased casework generated in the narcotics division due to increased capacity. This request is contingent on passage of legislation.

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. The patrol also provides security for the governor.

Program Proposed Budget	Starting Point Fiscal 2023	Budget Adjustments Fiscal 2024	Total Exec. Budget Fiscal 2024	Budget Adjustments Fiscal 2025	Total Exec. Budget Fiscal 2025	Executive Budget Request 2025 Biennium
FTE	314.09	13.00	327.09	13.00	327.09	
Personal Services	30,670,815	1,469,486	32,140,301	1,655,195	32,326,010	64,466,311
Operating Expenses	10,217,540	2,409,577	12,627,117	2,291,955	12,509,495	25,136,612
Equipment & Intangible Assets	3,665,165	717,060	4,382,225	400,000	4,065,165	8,447,390
Debt Service	1,477,262	0	1,477,262	0	1,477,262	2,954,524
Total Costs	\$46,030,782	\$4,596,123	\$50,626,905	\$4,347,150	\$50,377,932	\$101,004,837
General Fund	208,459	0	208,459	0	208,459	416,918
State/Other Special	45,822,323	4,596,123	50,418,446	4,347,150	50,169,473	100,587,919
Total Funds	\$46,030,782	\$4,596,123	\$50,626,905	\$4,347,150	\$50,377,932	\$101,004,837

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	(894,710)	0	(711,529)
SWPL - 2 - Fixed Costs	0	(319,515)	0	(321,131)
SWPL - 3 - Inflation Deflation	0	824,415	0	835,478
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>(\$389,810)</i>	<i>\$0</i>	<i>(\$197,182)</i>
Present Law Adjustments				
PL - 302 - MHP Salary Survey	0	1,445,000	0	1,445,000
PL - 303 - Equipment Base Increase	0	400,000	0	400,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$1,845,000</i>	<i>\$0</i>	<i>\$1,845,000</i>
New Proposals				
NP - 301 - Boulder Campus	0	1,311,938	0	1,311,984
NP - 305 - MHP Troopers	0	1,036,555	0	598,100
NP - 306 - MHP Camera Systems - Bien	0	700,000	0	700,000
NP - 307 - Data Analyst	0	92,440	0	89,248
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$3,140,933</i>	<i>\$0</i>	<i>\$2,699,332</i>
Total Budget Adjustments	\$0	\$4,596,123	\$0	\$4,347,150

Department of Justice - 41100

Montana Highway Patrol - 03

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	(\$894,710)
FY 2025	\$0	(\$711,529)

SWPL - 1 - Personal Services -

The budget includes reductions of \$894,710 in FY 2024 and \$711,529 in FY 2025 to annualize various personal services costs including FY 2023 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 2024	\$0	(\$319,515)
FY 2025	\$0	(\$321,131)

SWPL - 2 - Fixed Costs -

The request includes reductions of \$8,103 in FY 2024 and \$8,148 in FY 2025 adjust 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 2024	\$0	\$824,415
FY 2025	\$0	\$835,478

SWPL - 3 - Inflation Deflation -

The request includes \$824,415 in FY 2024 and \$835,478 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$1,445,000
FY 2025	\$0	\$1,445,000

PL - 302 - MHP Salary Survey -

During January of even numbered years, per 2-18-303, MCA, the average base salary of 8 county sheriffs and the city police departments in the 8 county seats of those counties is determined. This average is used to determine the starting wage of an entry level MHP trooper. This request includes the increase determined at the amount of 6.06% for all uniformed employees. The \$1,445,000 in FY 2024 and 2025 is needed to fund the salary survey increase.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$400,000
FY 2025	\$0	\$400,000

PL - 303 - Equipment Base Increase -

This change package includes an increase of \$400,000 in FY 2024 and FY 2025 to reflect increased costs of purchasing equipment such as patrol vehicles. Due to an increase in the cost of vehicles MHP has been able to purchase fewer new vehicles and has extended the life of current vehicles from 100K miles to 150K miles. The proposed increase will allow MHP to purchase more new vehicles while continuing to extend the life of vehicles in force.

Department of Justice - 41100

Montana Highway Patrol - 03

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$1,311,938
FY 2025	\$0	\$1,311,984

NP - 301 - Boulder Campus -

The Montana Highway Patrol (MHP) was given the Boulder campus, previously operated by DPHHS, as a base of operations. In the 2021 legislative session, funding for the campus was stripped from DPHHS but was not transferred to MHP. This request is to fund the day-to-day expenses incurred to operate the Boulder campus. This request is contingent on passage of legislation.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$1,036,555
FY 2025	\$0	\$598,100

NP - 305 - MHP Troopers -

This request is for 5.00 FTE Troopers starting in FY 2024 and continuing in FY 2025. The Montana Highway Patrol has seen an increase in the number of crashes and the number of fatal crashes. Additional troopers will help reduce the number of crashes and fill in areas that are thinly covered by the patrol. This request also includes funding for a contract for additional tasers. This request is contingent on passage of legislation.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$700,000
FY 2025	\$0	\$700,000

NP - 306 - MHP Camera Systems - Bien -

This request is for \$700,000 in FY 2024 and FY 2025 to fund a new in-car video system. This funding will allow all MHP troopers to get updated in-car video systems. The current system is several years out of date.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$92,440
FY 2025	\$0	\$89,248

NP - 307 - Data Analyst -

This request is for \$92,440 in FY 2024 and \$89,248 in 2025 for personal services and operating expenses for 1.00 FTE Data Analyst at the Montana Highway Patrol. This position will mine data and produce insights on items such as trooper deployments, potential legislation, and other meaningful acumen.

Department of Justice - 41100

Information Technology System - 04

**04 Justice Information
Technology Services Division
Michael Harris 444-3708**

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	Starting Point Fiscal 2023	Budget Adjustments Fiscal 2024	Total Exec. Budget Fiscal 2024	Budget Adjustments Fiscal 2025	Total Exec. Budget Fiscal 2025	Executive Budget Request 2025 Biennium
FTE	42.99	0.00	42.99	0.00	42.99	
Personal Services	3,852,526	204,451	4,056,977	224,610	4,077,136	8,134,113
Operating Expenses	1,825,255	239,648	2,064,903	267,244	2,092,499	4,157,402
Equipment & Intangible Assets	36,820	2,090,000	2,126,820	0	36,820	2,163,640
Total Costs	\$5,714,601	\$2,534,099	\$8,248,700	\$491,854	\$6,206,455	\$14,455,155
General Fund	4,816,753	2,534,099	7,350,852	491,854	5,308,607	12,659,459
State/Other Special	884,393	0	884,393	0	884,393	1,768,786
Proprietary Funds	10,792	0	10,792	0	10,792	21,584
Federal Spec. Rev. Funds	2,663	0	2,663	0	2,663	5,326
Total Funds	\$5,714,601	\$2,534,099	\$8,248,700	\$491,854	\$6,206,455	\$14,455,155

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	204,451	204,451	224,610	224,610
SWPL - 2 - Fixed Costs	38,196	38,196	37,880	37,880
SWPL - 3 - Inflation Deflation	201,452	201,452	229,364	229,364
<i>Total Statewide Present Law Adjustments</i>	<i>\$444,099</i>	<i>\$444,099</i>	<i>\$491,854</i>	<i>\$491,854</i>
New Proposals				
NP - 401 - Firewalls - OTO	90,000	90,000	0	0
NP - 402 - Server Replacement - OTO	2,000,000	2,000,000	0	0
<i>Total New Proposals</i>	<i>\$2,090,000</i>	<i>\$2,090,000</i>	<i>\$0</i>	<i>\$0</i>
Total Budget Adjustments	\$2,534,099	\$2,534,099	\$491,854	\$491,854

Department of Justice - 41100

Information Technology System - 04

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$204,451	\$204,451
FY 2025	\$224,610	\$224,610

SWPL - 1 - Personal Services -

The budget includes \$204,451 in FY 2024 and \$224,610 in FY 2025 to annualize various personal services costs including FY 2023 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 2024	\$38,196	\$38,196
FY 2025	\$37,880	\$37,880

SWPL - 2 - Fixed Costs -

The request includes \$38,196 in FY 2024 and \$37,880 in FY 2025 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 2024	\$201,452	\$201,452
FY 2025	\$229,364	\$229,364

SWPL - 3 - Inflation Deflation -

The request includes \$201,452 in FY 2024 and \$229,364 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$90,000	\$90,000
FY 2025	\$0	\$0

NP - 401 - Firewalls - OTO -

This request is for \$90,000 on a one-time-only basis needed to stand up firewalls to protect DOJ servers from cyber threats. Due to the nature of criminal justice information, and federal requirements, IT equipment for the department is not housed or managed by SITSD.

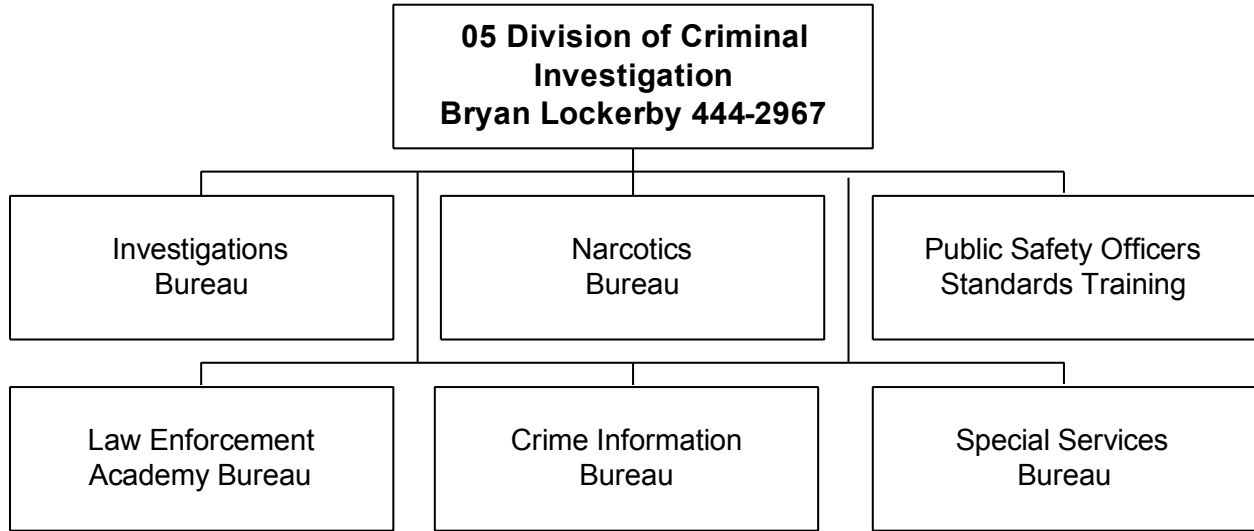
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$2,000,000	\$2,000,000
FY 2025	\$0	\$0

NP - 402 - Server Replacement - OTO -

This request is for \$2,000,000 on a one-time-only basis for the replacement and upgrade of servers that are at the end of their useful life. Due to the nature of criminal justice information, and federal requirements, IT equipment for the department is not housed or managed by SITSD.

Department of Justice - 41100

Div 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, Public Safety Officer Standards and Training Bureau, and the Special Services 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 Montana Public Safety Officer Standards and Training (POST) Bureau is directed by the council that is a quasi-judicial board. The Bureau is responsible for establishing basic and advanced qualification and training standards for employment of Montana's public safety officers. In addition, the bureau 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.

The Special Services 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

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Div of Criminal Investigation - 05

Developmental Center facility investigator; the Office of Victim Services and the state Sexual Assault Kit Initiative program.

Program Proposed Budget	Starting Point	Budget Adjustments	Total	Budget	Total	Executive
Budget Item	Fiscal 2023	Fiscal 2024	Exec. Budget Fiscal 2024	Adjustments Fiscal 2025	Exec. Budget Fiscal 2025	Budget Request 2025 Biennium
FTE	132.74	15.00	147.74	15.00	147.74	
Personal Services	11,030,928	2,031,114	13,062,042	2,101,680	13,132,608	26,194,650
Operating Expenses	5,612,758	1,351,023	6,963,781	1,279,609	6,892,367	13,856,148
Equipment & Intangible Assets	123,452	350,000	473,452	0	123,452	596,904
Grants	120,000	30,000	150,000	30,000	150,000	300,000
Benefits & Claims	773,181	0	773,181	0	773,181	1,546,362
Transfers	42,257	0	42,257	0	42,257	84,514
Debt Service	0	0	0	0	0	0
Total Costs	\$17,702,576	\$3,762,137	\$21,464,713	\$3,411,289	\$21,113,865	\$42,578,578
General Fund	9,580,408	1,509,414	11,089,822	1,438,670	11,019,078	22,108,900
State/Other Special	7,009,801	2,247,297	9,257,098	1,962,162	8,971,963	18,229,061
Federal Spec. Rev. Funds	1,112,367	5,426	1,117,793	10,457	1,122,824	2,240,617
Total Funds	\$17,702,576	\$3,762,137	\$21,464,713	\$3,411,289	\$21,113,865	\$42,578,578

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	694,869	483,065	736,687	548,839
SWPL - 2 - Fixed Costs	10,403	(22,802)	9,563	(23,655)
SWPL - 3 - Inflation Deflation	170,839	341,915	191,439	390,354
<i>Total Statewide Present Law Adjustments</i>	<i>\$876,111</i>	<i>\$802,178</i>	<i>\$937,689</i>	<i>\$915,538</i>
Present Law Adjustments				
PL - 504 - CJIN services	0	480,000	0	480,000
PL - 505 - CRISS Authority	0	150,000	0	150,000
PL - 506 - Imprest funding	50,000	50,000	50,000	50,000
<i>Total Present Law Adjustments</i>	<i>\$50,000</i>	<i>\$680,000</i>	<i>\$50,000</i>	<i>\$680,000</i>
New Proposals				
NP - 501 - Human Trafficking Agents and Victim Advocate	15,000	639,310	15,000	462,984
NP - 502 - Major Case Investigators	448,303	448,303	315,981	315,981
NP - 503 - Narcotics Agents	0	468,233	0	335,987
NP - 508 - Overtime	120,000	120,000	120,000	120,000
NP - 599 - DCI Enhancements to Combat Crime	0	604,113	0	580,799
<i>Total New Proposals</i>	<i>\$583,303</i>	<i>\$2,279,959</i>	<i>\$450,981</i>	<i>\$1,815,751</i>
Total Budget Adjustments	\$1,509,414	\$3,762,137	\$1,438,670	\$3,411,289

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$694,869	\$483,065
FY 2025	\$736,687	\$548,839

SWPL - 1 - Personal Services -

The budget includes \$483,065 in FY 2024 and \$548,839 in FY 2025 to annualize various personal services costs including FY 2023 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

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	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$10,403	(\$22,802)
FY 2025	\$9,563	(\$23,655)

SWPL - 2 - Fixed Costs -

The request includes a reduction of \$12,279 in FY 2024 and \$13,132 in FY 2025 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 2024	\$170,839	\$341,915
FY 2025	\$191,439	\$390,354

SWPL - 3 - Inflation Deflation -

The request includes \$341,915 in FY 2024 and \$390,354 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$480,000
FY 2025	\$0	\$480,000

PL - 504 - CJIN services -

This request is for \$480,000 per year for the annual CJIN, SHI subscription for CJIN cloud storage, and maintenance for Datamaxx (SHI). The request is funded from the CJIN state special revenue account.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$150,000
FY 2025	\$0	\$150,000

PL - 505 - CRISS Authority -

This request of \$150,000 per year is needed to pay costs of annual live scan devices deployed to agencies throughout Montana. More devices have been installed due to grants for Sexual or Violent Offender Registry palm print readers for Sex Offender Registration and Notification Act compliance. The request is funded from the Criminal Records Information System state special revenue fund.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$50,000	\$50,000
FY 2025	\$50,000	\$50,000

PL - 506 - Imprest funding -

This request of \$50,000 per year will be used to address the influx of methamphetamine and opioids such as heroin and fentanyl into the state of Montana. The Narcotics Bureau's goal is to target major Drug Trafficking Organizations (DTO's) who are distributing dangerous drugs. Undercover operations must match the volume and pace of the traffickers and these additional resources are needed to keep pace.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$15,000	\$639,310
FY 2025	\$15,000	\$462,984

NP - 501 - Human Trafficking Agents and Victim Advocate -

This request relates to the Human Trafficking Unit that is currently comprised of 2.00 FTE, a supervisory agent and an agent who are co-located. In the spring of 2022, the supervisory agent will be relocated to Helena and be co-located with a federal agency partner in a federal task force officer (TFO) role while the other agent will be relocated to a different federal agency partner in Billings and also in a TFO role. This will create two 2-person teams with a broader impact and geographical coverage. This request is for 5.00 trafficking agents that would be placed in locations with federal and/or local partners to provide comprehensive coverage of the state and one (1) victim advocate to support the unit's operations and survivor support, follow up, and connection with services and long-term support. This request is contingent on passage of legislation.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$448,303	\$448,303
FY 2025	\$315,981	\$315,981

NP - 502 - Major Case Investigators -

This request is for 3.00 FTE Investigators and the associated operating costs. The use of force, homicides, officer-involved shootings, and cold case requests is ever increasing. The Division of Criminal Investigation (DCI) has been in the unfortunate position to decline cases over the years due to workload outpacing staff resources. Adding three FTE would improve service and responsiveness, allowing DCI to work the full array of crimes against persons and property. Additionally, DCI is establishing at least one Regional Critical Incident Response Team. This will increase requests for assistance requiring management of the callouts. This request is contingent on passage of legislation.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$468,233
FY 2025	\$0	\$335,987

NP - 503 - Narcotics Agents -

This request is for 3.00 FTE agent positions to accommodate additional coverage where the narcotics bureau has received requests for assistance in the form of agent staffing and to address gaps where the narcotics bureau does not have as strong of a presence. This would bolster the bureau's impact and help to address the flow of dangerous drugs including methamphetamine and fentanyl in those regions. Prioritized areas are the Highline, Gallatin, and Missoula counties. This request is contingent on passage of legislation.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$120,000	\$120,000
FY 2025	\$120,000	\$120,000

NP - 508 - Overtime -

This request is for \$120,000 to cover overtime necessary for major case investigators, narcotics investigators, and staff focused crime information services.

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Div of Criminal Investigation - 05

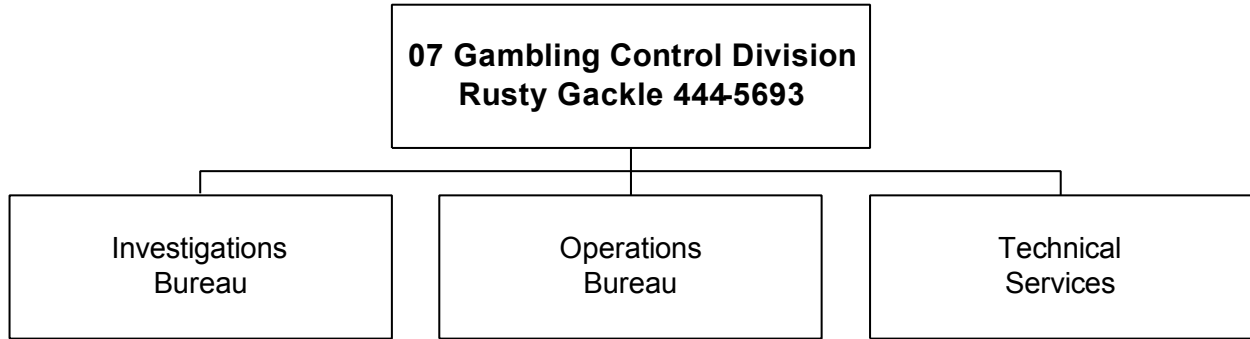
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$604,113
FY 2025	\$0	\$580,799

NP - 599 - DCI Enhancements to Combat Crime -

This request is for \$604,113 in FY 2024 and \$580,799 in FY 2025 for personal services and operating expenses for 5.00 FTE within the Division of Criminal Investigation. These positions are necessary to address maltreatment cases with Adult Protective Services focused on exploitation of vulnerable adults, to combat increased caseload within the Computer Crime Unit specifically Internet Crimes Against Children (ICAC), to provide needed support in the Sex Assault Nurse Examiner (SANE) Program for victims that do not have an option to receive a SAFE or SANE care and to support and coordinate the statewide Missing Murdered Indigenous Persons Program. This request is contingent on passage and approval of legislation.

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 Fiscal 2023	Budget Adjustments Fiscal 2024	Total Exec. Budget Fiscal 2024	Budget Adjustments Fiscal 2025	Total Exec. Budget Fiscal 2025	Executive Budget Request 2025 Biennium
FTE	43.99	0.00	43.99	0.00	43.99	
Personal Services	3,639,294	213,876	3,853,170	230,495	3,869,789	7,722,959
Operating Expenses	800,384	4,649	805,033	9,590	809,974	1,615,007
Equipment & Intangible Assets	82,860	0	82,860	0	82,860	165,720
Debt Service	1,950	0	1,950	0	1,950	3,900
Total Costs	\$4,524,488	\$218,525	\$4,743,013	\$240,085	\$4,764,573	\$9,507,586
State/Other Special	3,176,380	150,587	3,326,967	165,265	3,341,645	6,668,612
Proprietary Funds	1,348,108	67,938	1,416,046	74,820	1,422,928	2,838,974
Total Funds	\$4,524,488	\$218,525	\$4,743,013	\$240,085	\$4,764,573	\$9,507,586

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	213,876	0	230,495
SWPL - 2 - Fixed Costs	0	(24,884)	0	(25,087)
SWPL - 3 - Inflation Deflation	0	29,533	0	34,677
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$218,525</i>	<i>\$0</i>	<i>\$240,085</i>
Total Budget Adjustments	\$0	\$218,525	\$0	\$240,085

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$213,876
FY 2025	\$0	\$230,495

SWPL - 1 - Personal Services -

The budget includes \$213,876 in FY 2024 and \$230,495 in FY 2025 to annualize various personal services costs including FY 2023 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 2024	\$0	(\$24,884)
FY 2025	\$0	(\$25,087)

SWPL - 2 - Fixed Costs -

The request includes a reduction of \$23,565 in FY 2024 and \$23,768 in FY 2025 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

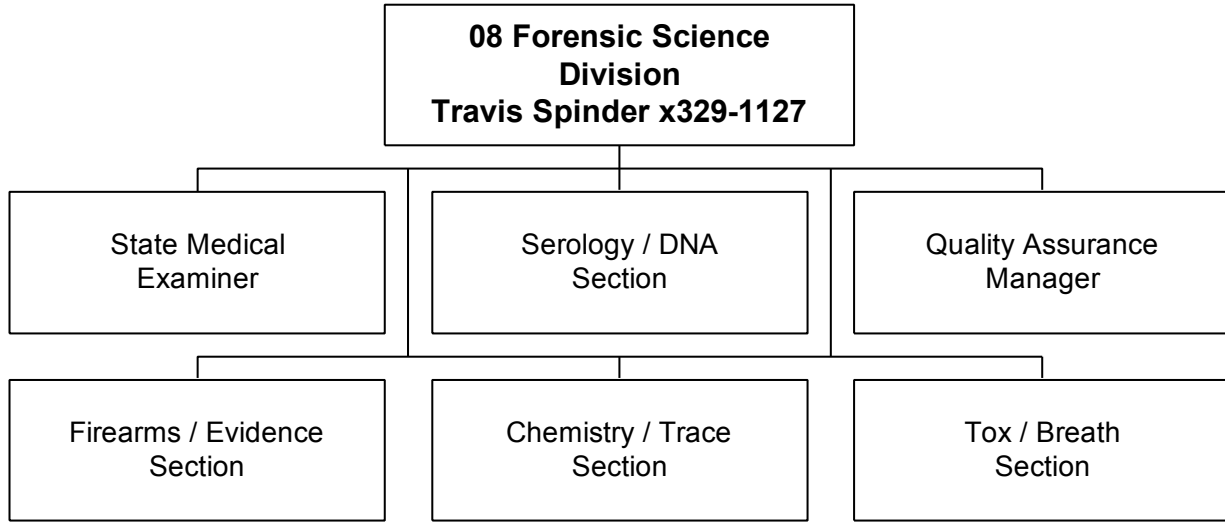
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$29,533
FY 2025	\$0	\$34,677

SWPL - 3 - Inflation Deflation -

The request includes \$29,533 in FY 2024 and \$34,677 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services..

Department of Justice - 41100

Forensic Services 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 Fiscal 2023	Budget Adjustments Fiscal 2024	Total Exec. Budget Fiscal 2024	Budget Adjustments Fiscal 2025	Total Exec. Budget Fiscal 2025	Executive Budget Request 2025 Biennium
FTE	45.80	0.00	45.80	0.00	45.80	
Personal Services	4,604,128	483,039	5,087,167	510,863	5,114,991	10,202,158
Operating Expenses	2,363,707	261,397	2,625,104	279,591	2,643,298	5,268,402
Equipment & Intangible Assets	126,000	100,000	226,000	100,000	226,000	452,000
Transfers	0	0	0	0	0	0
Debt Service	316,287	0	316,287	0	316,287	632,574
Total Costs	\$7,410,122	\$844,436	\$8,254,558	\$890,454	\$8,300,576	\$16,555,134
General Fund	5,791,077	669,436	6,460,513	715,454	6,506,531	12,967,044
State/Other Special	1,619,045	175,000	1,794,045	175,000	1,794,045	3,588,090
Total Funds	\$7,410,122	\$844,436	\$8,254,558	\$890,454	\$8,300,576	\$16,555,134

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	483,039	483,039	510,863	510,863
SWPL - 2 - Fixed Costs	(20,834)	(20,834)	(21,072)	(21,072)
SWPL - 3 - Inflation Deflation	207,231	207,231	225,663	225,663
<i>Total Statewide Present Law Adjustments</i>	<i>\$669,436</i>	<i>\$669,436</i>	<i>\$715,454</i>	<i>\$715,454</i>
Present Law Adjustments				
PL - 802 - Instrument and Maintenance Funding	0	175,000	0	175,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$175,000</i>	<i>\$0</i>	<i>\$175,000</i>
Total Budget Adjustments	\$669,436	\$844,436	\$715,454	\$890,454

Department of Justice - 41100

Forensic Services Division - 08

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$483,039	\$483,039
FY 2025	\$510,863	\$510,863

SWPL - 1 - Personal Services -

The budget includes \$483,039 in FY 2024 and \$510,863 in FY 2025 to annualize various personal services costs including FY 2023 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 2024	(\$20,834)	(\$20,834)
FY 2025	(\$21,072)	(\$21,072)

SWPL - 2 - Fixed Costs -

The request includes a reduction of \$19,004 in FY 2024 and \$19,242 in FY 2025 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 2024	\$207,231	\$207,231
FY 2025	\$225,663	\$225,663

SWPL - 3 - Inflation Deflation -

The request includes \$207,231 in FY 2024 and \$225,663 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services..

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

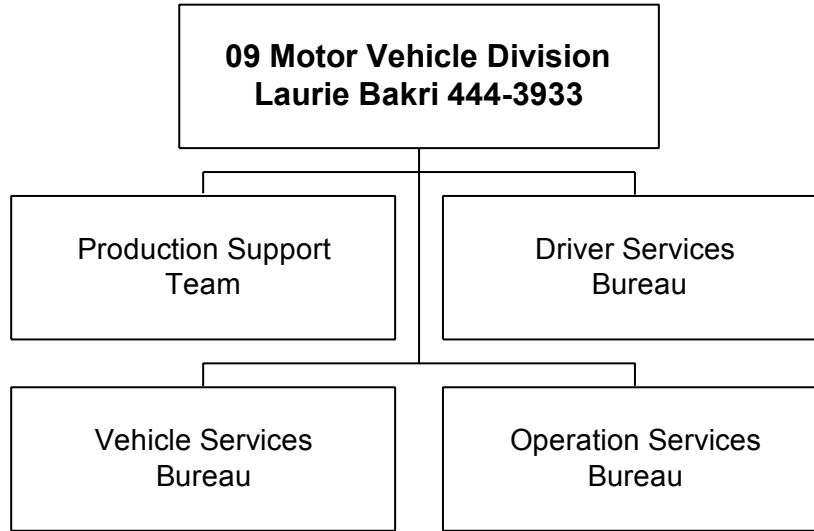
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$175,000
FY 2025	\$0	\$175,000

PL - 802 - Instrument and Maintenance Funding -

This request is for \$175,000 per year of the biennium needed to replace the old Agilent Headspace equipment used for testing blood. The department would use the blood draw fund to replace one instrument per fiscal year along with budget for instrument maintenance and repairs, including intoxilyzers.

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 2023	Budget Adjustments Fiscal 2024	Total Exec. Budget Fiscal 2024	Budget Adjustments Fiscal 2025	Total Exec. Budget Fiscal 2025	Executive Budget Request 2025 Biennium
FTE	151.05	0.00	151.05	0.00	151.05	
Personal Services	9,190,005	85,826	9,275,831	130,701	9,320,706	18,596,537
Operating Expenses	13,076,368	3,675,868	16,752,236	3,822,714	16,899,082	33,651,318
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
Transfers	204,062	0	204,062	0	204,062	408,124
Debt Service	0	0	0	0	0	0
Total Costs	\$22,659,463	\$3,761,694	\$26,421,157	\$3,953,415	\$26,612,878	\$53,034,035
General Fund	7,640,277	2,786,575	10,426,852	2,835,967	10,476,244	20,903,096
State/Other Special	14,464,978	975,119	15,440,097	1,117,448	15,582,426	31,022,523
Proprietary Funds	554,208	0	554,208	0	554,208	1,108,416
Total Funds	\$22,659,463	\$3,761,694	\$26,421,157	\$3,953,415	\$26,612,878	\$53,034,035

Department of Justice - 41100

Motor Vehicle Division - 09

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	75,553	85,826	101,983	130,701
SWPL - 2 - Fixed Costs	39,573	280,750	39,959	277,977
SWPL - 3 - Inflation Deflation	121,449	845,118	144,025	994,737
<i>Total Statewide Present Law Adjustments</i>	<i>\$236,575</i>	<i>\$1,211,694</i>	<i>\$285,967</i>	<i>\$1,403,415</i>
Total Budget Adjustments	\$236,575	\$1,211,694	\$285,967	\$1,403,415

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$75,553	\$85,826
FY 2025	\$101,983	\$130,701

SWPL - 1 - Personal Services -

The budget includes \$85,826 in FY 2024 and \$130,701 in FY 2025 to annualize various personal services costs including FY 2023 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 2024	\$39,573	\$280,750
FY 2025	\$39,959	\$277,977

SWPL - 2 - Fixed Costs -

The request includes \$280,750 in FY 2024 and \$277,977 in FY 2025 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

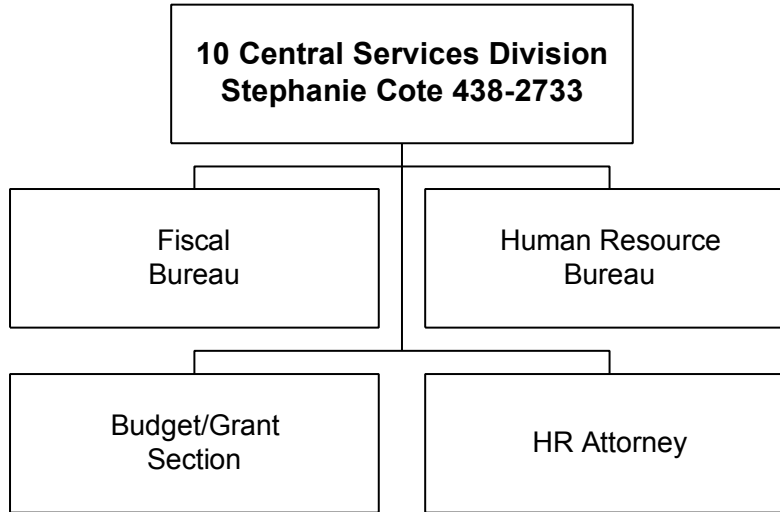
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$121,449	\$845,118
FY 2025	\$144,025	\$994,737

SWPL - 3 - Inflation Deflation -

The request includes \$845,118 in FY 2024 and \$994,737 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

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						
Budget Item	Starting Point Fiscal 2023	Budget Adjustments Fiscal 2024	Total Exec. Budget Fiscal 2024	Budget Adjustments Fiscal 2025	Total Exec. Budget Fiscal 2025	Executive Budget Request 2025 Biennium
FTE	21.49	0.00	21.49	0.00	21.49	
Personal Services	1,917,801	63,164	1,980,965	73,873	1,991,674	3,972,639
Operating Expenses	912,878	248,367	1,161,245	147,551	1,060,429	2,221,674
Local Assistance	1	0	1	0	1	2
Grants	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0
Total Costs	\$2,830,680	\$311,531	\$3,142,211	\$221,424	\$3,052,104	\$6,194,315
General Fund	1,902,224	311,531	2,213,755	221,424	2,123,648	4,337,403
State/Other Special	890,573	0	890,573	0	890,573	1,781,146
Proprietary Funds	37,883	0	37,883	0	37,883	75,766
Total Funds	\$2,830,680	\$311,531	\$3,142,211	\$221,424	\$3,052,104	\$6,194,315

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	63,164	63,164	73,873	73,873
SWPL - 2 - Fixed Costs	88,837	88,837	(14,368)	(14,368)
SWPL - 3 - Inflation Deflation	114,661	114,661	117,050	117,050
<i>Total Statewide Present Law Adjustments</i>	<i>\$266,662</i>	<i>\$266,662</i>	<i>\$176,555</i>	<i>\$176,555</i>
New Proposals				
NP - 99 - New Fixed Costs	44,869	44,869	44,869	44,869
<i>Total New Proposals</i>	<i>\$44,869</i>	<i>\$44,869</i>	<i>\$44,869</i>	<i>\$44,869</i>
Total Budget Adjustments	\$311,531	\$311,531	\$221,424	\$221,424

Department of Justice - 41100

Central Services Division - 10

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$63,164	\$63,164
FY 2025	\$73,873	\$73,873

SWPL - 1 - Personal Services -

The budget includes \$63,164 in FY 2024 and \$73,873 in FY 2025 to annualize various personal services costs including FY 2023 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 2024	\$88,837	\$88,837
FY 2025	(\$14,368)	(\$14,368)

SWPL - 2 - Fixed Costs -

The request includes \$88,837 in FY 2024 and a reduction of \$14,368 in FY 2025 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 2024	\$114,661	\$114,661
FY 2025	\$117,050	\$117,050

SWPL - 3 - Inflation Deflation -

The request includes \$114,661 in FY 2024 and \$117,050 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$44,869	\$44,869
FY 2025	\$44,869	\$44,869

NP - 99 - New Fixed Costs -

The budget includes \$44,869 each year to provide funding for the agency to pay for new fixed cost allocations related to the Chief Data Office and the State Management Training Center rates. The fixed costs are reviewed by the Section A subcommittee.

Department of Justice - 41100

Board of Crime Control - 21

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

Program Description - The Montana Board of Crime Control (MBCC) is the state's designated agency for policy, planning, and program development in the areas of criminal and juvenile justice, victim assistance, resource development, and public safety. MBCC is administratively attached to the Department of Justice, with an 18-member quasi-judicial board appointed by the Governor. The MBCC provides financial support, technical assistance, and supportive services to state and local criminal justice agencies. The board provides funding to local, regional, and statewide projects with the central goal of making Montana a safer state for all of its citizens. MBCC is the state administering agency for the US Department of Justice programs and the Omnibus Crime Control and Safe Streets Act. MBCC administers federal anti-drug and anti-crime grants, provides funding for juvenile justice programs, and provides assistance to victims of crime. The agency also houses the Statistical Analysis Center that collects and analyzes crime data from Montana law enforcement agencies and reports this data to the FBI Uniform Crime Reporting Program. The division is established in 2-15-2006, MCA.

Statutory Authority - 2-15-2006 and 44-7-101, MCA, create and define the board; 41-5-1901, MCA, youth detention services grants; Title 53, Chapter 9, part 1, MCA, Victims Compensation Act; 42 USC 4760 Anti-Drug Abuse Act; 42 USC 10603 Victims of Crime Act; 42 USC 3796 Stop Violence Against Women Act; 42 USC 3701 National Criminal History Improvement Program; 42 USC 5601 Juvenile Justice and Delinquency Prevention Act; and USC 13701 Violent Crime Control and Law Enforcement Act.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2023	Budget Adjustments Fiscal 2024	Total Exec. Budget Fiscal 2024	Budget Adjustments Fiscal 2025	Total Exec. Budget Fiscal 2025	Executive Budget Request 2025 Biennium
FTE	17.50	0.50	18.00	0.50	18.00	
Personal Services	1,703,883	(131,433)	1,572,450	(125,104)	1,578,779	3,151,229
Operating Expenses	1,041,219	96,878	1,138,097	104,575	1,145,794	2,283,891
Equipment & Intangible Assets	12,909	0	12,909	0	12,909	25,818
Grants	10,120,395	39,500	10,159,895	781,585	10,901,980	21,061,875
Transfers	2,885,817	0	2,885,817	0	2,885,817	5,771,634
Total Costs	\$15,764,223	\$4,945	\$15,769,168	\$761,056	\$16,525,279	\$32,294,447
General Fund	1,972,189	(103,622)	1,868,567	(5,659)	1,966,530	3,835,097
State/Other Special	277,733	11,937	289,670	75,467	353,200	642,870
Federal Spec. Rev. Funds	13,514,301	96,630	13,610,931	691,248	14,205,549	27,816,480
Total Funds	\$15,764,223	\$4,945	\$15,769,168	\$761,056	\$16,525,279	\$32,294,447

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(178,594)	(178,594)	(172,294)	(172,294)
SWPL - 2 - Fixed Costs	32,931	47,044	32,493	46,422
SWPL - 3 - Inflation Deflation	34,880	49,834	40,702	58,153
<i>Total Statewide Present Law Adjustments</i>	<i>(\$110,783)</i>	<i>(\$81,716)</i>	<i>(\$99,099)</i>	<i>(\$67,719)</i>
New Proposals				
NP - 21002 - Make 0.50 FTE Grant Coordinator Permanent	7,161	47,161	7,190	47,190
NP - 21004 - Increase federal authority to meet grant levels	0	39,500	0	39,500
NP - 21005 - Transfer Domestic Violence Grant from PHHS	0	0	86,250	742,085
<i>Total New Proposals</i>	<i>\$7,161</i>	<i>\$86,661</i>	<i>\$93,440</i>	<i>\$828,775</i>
Total Budget Adjustments	(\$103,622)	\$4,945	(\$5,659)	\$761,056

Department of Justice - 41100

Board of Crime Control - 21

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	(\$178,594)	(\$178,594)
FY 2025	(\$172,294)	(\$172,294)

SWPL - 1 - Personal Services -

The budget includes a reduction of \$178,594 in FY 2024 and \$172,294 in FY 2025 to annualize various personal services costs including FY 2023 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 2024	\$32,931	\$47,044
FY 2025	\$32,493	\$46,422

SWPL - 2 - Fixed Costs -

The request includes \$47,044 in FY 2024 and \$46,422 in FY 2025 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 2024	\$34,880	\$49,834
FY 2025	\$40,702	\$58,153

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$49,834 in FY 2024 and \$58,153 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$7,161	\$47,161
FY 2025	\$7,190	\$47,190

NP - 21002 - Make 0.50 FTE Grant Coordinator Permanent -

The budget request adds 0.50 FTE to make a half time Grant Coordinator position into a full time Grant Coordinator position. . Currently the half-time position has been modified with temporary FTE. The need for this position has not changed for the agency over the last three legislative sessions and will continue to be a need going forward. This FTE is funded from various grants and the general fund.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$39,500
FY 2025	\$0	\$39,500

NP - 21004 - Increase federal authority to meet grant levels -

The Board of Crime Control requests federal spending authority for programs that are active and have received additional funds. Federal grants include the Sex Offender Registration and Notification Act (SORNA) grant and the John R. Justice grant.

Department of Justice - 41100

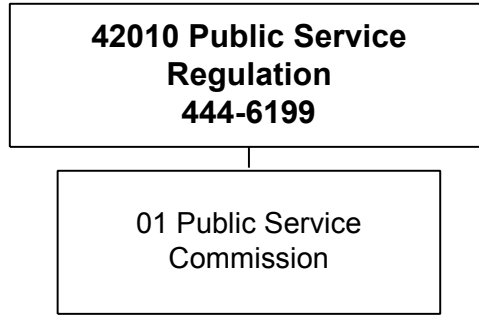
Board of Crime Control - 21

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$0
FY 2025	\$86,250	\$742,085

NP - 21005 - Transfer Domestic Violence Grant from PHHS -

This new proposal transfers the administration of the Family Violence Prevention Services Act (FVSPA) Grant from the Department of Health and Human Services (DPHHS) to the Board of Crime Control effective October 1, 2024. This transfer would consolidate the administration of FVSPA with other Domestic Violence Grants currently administered by Board of Crime Control at the Department of Justice. This change package adds \$742,085 in total funds for FY 2025, including \$86,250 in general fund, \$63,376 in state special, and \$592,459 in federal funds. This new proposal is dependent on the passage of proposed legislation (LC276). Another change package in DPHHS includes decreases of like amounts.

Public Service Commission - 42010



Mission Statement - The mission of the agency is to ensure that ratepayers have continued access to utility services that are affordable, reliable, and sustainable for the long-term. In pursuit of this goal, the Public Service Commission (PSC) regulates the rates and service quality for investor owned electric, natural gas, water, waste-water, and legacy telecommunication companies. Though they differ in form and function, companies in these industries all have one thing in common, they are monopolies with a captive set of customers. It's the PSC's job to balance the interests of ratepayers who are concerned about utility rate increases, with the need to maintain a financially sound utility that is capable of providing reliable service.

Statutory Authority - Title 69

Public Service Commission - 42010

Public Service Regulation Prog - 01

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

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2023	Adjustments Fiscal 2024	Exec. Budget Fiscal 2024	Adjustments Fiscal 2025	Exec. Budget Fiscal 2025	Budget Request 2025 Biennium
FTE	36.00	4.00	40.00	4.00	40.00	
Personal Services	3,524,471	700,602	4,225,073	635,571	4,160,042	8,385,115
Operating Expenses	782,090	324,743	1,106,833	242,806	1,024,896	2,131,729
Debt Service	250,380	59,995	310,375	85,020	335,400	645,775
Total Costs	\$4,556,941	\$1,085,340	\$5,642,281	\$963,397	\$5,520,338	\$11,162,619
State/Other Special	4,283,250	1,085,340	5,368,590	963,397	5,246,647	10,615,237
Federal Spec. Rev. Funds	273,691	0	273,691	0	273,691	547,382
Total Funds	\$4,556,941	\$1,085,340	\$5,642,281	\$963,397	\$5,520,338	\$11,162,619

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	229,293	0	244,195
SWPL - 2 - Fixed Costs	0	94,524	0	51,593
SWPL - 3 - Inflation Deflation	0	23,069	0	26,663
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$346,886</i>	<i>\$0</i>	<i>\$322,451</i>
Present Law Adjustments				
PL - 2 - Building Lease Increase	0	59,995	0	85,020
PL - 8 - Retirement Payouts (Rest./Bien./OTO)	0	80,225	0	0
PL - 9 - Computer Replacement	0	7,200	0	9,600
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$147,420</i>	<i>\$0</i>	<i>\$94,620</i>
New Proposals				
NP - 1 - Software Modernization Project (REDDI)	0	170,000	0	138,000
NP - 3 - Railroad Inspector 1	0	85,553	0	83,708
NP - 4 - IT Systems Administrator 2	0	114,164	0	110,546
NP - 5 - Administrative Specialist 2	0	88,838	0	85,197
NP - 6 - Lawyer 2	0	132,479	0	128,875
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$591,034</i>	<i>\$0</i>	<i>\$546,326</i>
Total Budget Adjustments	\$0	\$1,085,340	\$0	\$963,397

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$229,293
FY 2025	\$0	\$244,195

SWPL - 1 - Personal Services -

The budget includes \$229,293 in FY 2024 and \$244,195 in FY 2025 to annualize various personal services costs including FY 2023 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 Regulation Prog - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$94,524
FY 2025	\$0	\$51,593

SWPL - 2 - Fixed Costs -

The request includes \$94,524 in FY 2024 and \$51,593 in FY 2025 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 2024	\$0	\$23,069
FY 2025	\$0	\$26,663

SWPL - 3 - Inflation Deflation -

This change package includes an increase/reduction of \$23,069 in FY 2024 and \$26,663 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$59,995
FY 2025	\$0	\$85,020

PL - 2 - Building Lease Increase -

The Public Service Commission (PSC) requests funding for a new building lease. The monthly building lease increased \$2,080 per month on December 1, 2021 and will increase \$7,085 per month on December 1, 2023 above the original monthly lease amount of \$18,785. The annual increase in rent in FY 2024 is \$59,995 (5 months at \$2,080 and 7 months at \$7,085) and in FY 2025 is \$85,020 (12 months at \$7,085).

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$80,225
FY 2025	\$0	\$0

PL - 8 - Retirement Payouts (Rest./Bien./OTO) -

The Public Service Commission (PSC) estimates that 26% of its staff will be eligible for retirement and anticipates up to 9% of staff will retire in the 2025 biennium. This request for additional state special revenue personal services authority will be used to pay for staff retirement payouts anticipated to be \$80,225 in the biennium. The PSC requests this to be biennial authority, one time only, and restricted to retirement payouts.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$7,200
FY 2025	\$0	\$9,600

PL - 9 - Computer Replacement -

The Public Service Commission (PSC) is requesting authority to purchase six computers for a total of \$7,200 in FY 2024 and eight computers for a total of \$9,600 in FY 2025. The PSC adheres to the five year replacement cycle recommendation of the Department of Administration.

Public Service Commission - 42010

Public Service Regulation Prog - 01

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$170,000
FY 2025	\$0	\$138,000

NP - 1 - Software Modernization Project (REDDI) -

The Public Service Commission (PSC) is in the process of completing the agency Software Modernization IT System Project (REDDI). This project was started with appropriation provided by the 2021 Legislature. Funding to complete the project is included in HB10. The PSC requests the annual ongoing licensing fees of \$138,000 be provided in the base HB2. Also the PSC requests \$170,000 in FY 2024 to fund operating implementation costs.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$85,553
FY 2025	\$0	\$83,708

NP - 3 - Railroad Inspector 1 -

The Public Service Commission (PSC) is requesting 1.00 FTE Railroad Inspector. The federal railroad safety laws authorize state agencies to participate with the Federal Railroad Administration (FRA) in investigative and surveillance activity concerning rail safety and to enforce those laws under specified conditions. A 2015 Performance Audit of Railroad Safety involving the Public Service Commission (PSC), Department of Military Affairs, and Department of Transportation concluded that the agency should expand its railroad inspection capability. The PSC has determined that adding a 1.00 FTE Railroad Inspector, as recommended by the audit, would expand the benefits of state participation, and allow the PSC to participate in inspection of facilities that are critical to the safe operation of railroads in Montana.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$114,164
FY 2025	\$0	\$110,546

NP - 4 - IT Systems Administrator 2 -

The Public Service Commission (PSC) is requesting 1.00 FTE IT Systems Administrator 2. The agency is replacing the current IT system with a new configurable software solution (REDDI) to meet the agency's need for case management, data management, customer relations, and railroad inspections. The agency hired a Project Manager Software Analyst (PMSA) to assess system requirements. The PM noted both in the Scope of Work (SOW) and in the preliminary report of findings that a dedicated IT professional would be necessary for the success of the new REDDI software. The PSC currently only has one Computer Systems Analyst for the entire agency. This new position will be focused full-time on REDDI, will receive in-depth training of the software and will be well versed in all matters of REDDI to assess and handle any technical issues or system modifications as needed.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$88,838
FY 2025	\$0	\$85,197

NP - 5 - Administrative Specialist 2 -

The Public Service Commission (PSC) requests 1.00 FTE Administrative Specialist 2. This position will serve in an advisory role to the agency on areas of regional transmission systems, regional markets, and state and national developing utility trends. This position is necessary to research regulatory impacts, policies, and applicable laws, and ensure adherence with state and federal utility regulations. The position will assist with state-to-state regulatory relations and policy implementation, engage with the western regional transmission and generation entities, and coordinate with regional and Montanan stakeholders to ensure Montana's interests are represented during a time of transitioning utility regulations to ensure continued access to utility services that are safe, affordable, and reliable.

Public Service Commission - 42010

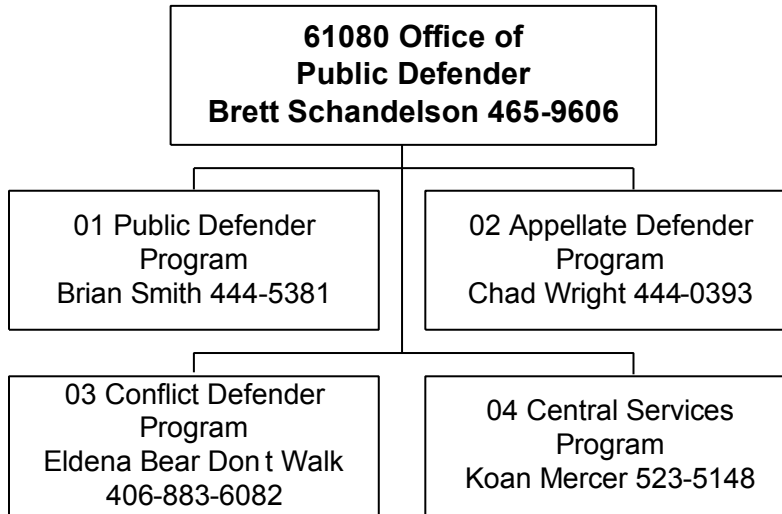
Public Service Regulation Prog - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$132,479
FY 2025	\$0	\$128,875

NP - 6 - Lawyer 2 -

The Public Service Commission (PSC) requests 1.00 FTE Lawyer 2. The agency has a substantial workload with reviewing thousands of documents per year, some documents are hundreds of pages long, and all must be reviewed by legal staff. Currently, legal review is handled by four attorneys who not only coordinate the legal document reviews, but also draft all commission orders, and litigate contested cases on appeal. Agency attorneys also respond to the day-to-day legal requirements, which include contract review, inquiries from the public, and responding to commission concerns. The PSC requests an additional 1.00 FTE Lawyer 2 to support the agency, and the ratepayers of the state, would increase the agency's ability to serve Montana's citizens.

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 2024	Total Exec. Budget Fiscal 2025	Total Exec. Budget 2025 Biennium
Budget Item			
FTE	322.44	322.44	
Personal Services	33,414,472	33,595,472	67,009,944
Operating Expenses	14,600,497	14,952,386	29,552,883
Equipment & Intangible Assets	75,000	40,000	115,000
Total Costs	\$48,089,969	\$48,587,858	\$96,677,827
General Fund	48,089,969	48,587,858	96,677,827
Total Funds	\$48,089,969	\$48,587,858	\$96,677,827

Agency Appropriated Biennium to Biennium Comparison								
Program	2023 Biennium Appropriated Budget		2025 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	48,339,143	48,339,143	60,259,231	60,259,231	11,920,088	11,920,088	24.66 %	24.66 %
02 - Appellate Defender Division	4,888,516	4,888,516	5,882,921	5,882,921	994,405	994,405	20.34 %	20.34 %
03 - Conflict Defender Division	18,203,649	18,203,649	21,152,304	21,152,304	2,948,655	2,948,655	16.20 %	16.20 %
04 - Central Services Division	7,476,191	7,476,191	9,383,371	9,383,371	1,907,180	1,907,180	25.51 %	25.51 %
Agency Total	\$78,907,499	\$78,907,499	\$96,677,827	\$96,677,827	\$17,770,328	\$17,770,328	22.52 %	22.52 %

Office of State Public Defender - 61080

Public Defender Division - 01

01 Public Defender Program
Brian Smith 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 2023	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
		Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025	2025 Biennium
FTE	231.94	11.00	242.94	11.00	242.94	
Personal Services	21,429,164	3,525,347	24,954,511	3,658,430	25,087,594	50,042,105
Operating Expenses	2,972,306	2,117,751	5,090,057	2,154,763	5,127,069	10,217,126
Total Costs	\$24,401,470	\$5,643,098	\$30,044,568	\$5,813,193	\$30,214,663	\$60,259,231
General Fund	24,401,470	5,643,098	30,044,568	5,813,193	30,214,663	60,259,231
Total Funds	\$24,401,470	\$5,643,098	\$30,044,568	\$5,813,193	\$30,214,663	\$60,259,231

Program Proposed Budget Adjustments				
	Budget Adjustments		Budget Adjustments	
	Fiscal 2024		Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	2,405,082	2,405,082	2,531,880	2,531,880
<i>Total Statewide Present Law Adjustments</i>	<i>\$2,405,082</i>	<i>\$2,405,082</i>	<i>\$2,531,880</i>	<i>\$2,531,880</i>
Present Law Adjustments				
PL - 11 - Leases Increase for PLA	239,436	239,436	83,272	83,272
PL - 12 - OPD Rapid Response Contingent Funding	750,000	750,000	750,000	750,000
<i>Total Present Law Adjustments</i>	<i>\$989,436</i>	<i>\$989,436</i>	<i>\$833,272</i>	<i>\$833,272</i>
New Proposals				
NP - 10 - Provider Rate Adjustment	164,227	164,227	355,023	355,023
NP - 7 - Yellowstone County - Continue Funding	750,000	750,000	750,000	750,000
NP - 9 - Funding to Reduce Necessary Atty Gap	1,120,265	1,120,265	1,126,550	1,126,550
<i>Total New Proposals</i>	<i>\$2,034,492</i>	<i>\$2,034,492</i>	<i>\$2,231,573</i>	<i>\$2,231,573</i>
Total Budget Adjustments	\$5,429,010	\$5,429,010	\$5,596,725	\$5,596,725

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$2,405,082	\$2,405,082
FY 2025	\$2,531,880	\$2,531,880

SWPL - 1 - Personal Services -

The budget includes \$2,405,082 in FY 2024 and \$2,531,880 in FY 2025 to annualize various personal services costs including FY 2023 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

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$239,436	\$239,436
FY 2025	\$83,272	\$83,272

PL - 11 - Leases Increase for PLA -

The Office of Public Defender is requesting funding to pay contractual obligations for office leases.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$750,000	\$750,000
FY 2025	\$750,000	\$750,000

PL - 12 - OPD Rapid Response Contingent Funding -

The Office of Public Defender (OPD) is requesting \$750,000 general fund per fiscal year. OPD is often tasked with solving problems caused by external factors, over which OPD has no control, within existing resources. Recent examples include the well reported rise in serious crime in some parts of the state, rise of child removals in DN petitions in others, and the massive and continuing effect of the COVID-19 pandemic on both the justice system and the labor market. These factors significantly affect OPD's ability to assign attorneys in a timely manner, as well as recruit and retain employees and contractors. OPD now seeks a contingent appropriation that can be unlocked by the Budget Director to fund modified FTEs, provide incentive wages or contractor rates, fund novel contracting methods, and other potential solutions to issues affecting OPD that are created or exacerbated by external sources. Criteria for unlocking these funds must be tied to matter weight assignments, vacancy numbers and rates, prevailing market rate comps by position and location, and other such criteria as OBPP determines.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$164,227	\$164,227
FY 2025	\$355,023	\$355,023

NP - 10 - Provider Rate Adjustment -

The agency is requesting funding for a 4% rate adjustment in FY 2024 and an 8% adjustment in FY 2025.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$750,000	\$750,000
FY 2025	\$750,000	\$750,000

NP - 7 - Yellowstone County - Continue Funding -

In FY 2022 OPD received \$1.5 million in federal ARPA funding to address the criminal justice crisis in Yellowstone County. OPD utilized these funds to raise the contracting rate in the Yellowstone County area and to support novel contracting solutions. These funds will be fully utilized by the end FY 2023. OPD seeks to continue this funding level to support OPD's mission.

Office of State Public Defender - 61080

Public Defender Division - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$1,120,265	\$1,120,265
FY 2025	\$1,126,550	\$1,126,550

NP - 9 - Funding to Reduce Necessary Atty Gap -

Permanently increase FTE to levels that will establish and maintain reasonable case weights and reduce reliance on contract attorneys.

In FY 2018, OPD was appropriated 175 attorney positions, and since FY 2019, OPD has been appropriated 183 attorney positions, including managers and attorneys in non-direct representation roles. Since FY 2018, OPD would have needed an *average* of 40 additional attorneys accepting a full-time caseload to ethically and competently assign new work received on a monthly basis under OPD workload system, Ethical Case Management. When considering the backlog of existing work in the same timeframe, OPD's Necessary Attorney Gap averaged 63 additional attorneys to represent all open and active matters on a monthly basis. When considering OPD's vacancy rate as well, the *average* Necessary Attorney Gap on a monthly basis was 74 additional attorneys worth of work, with the minimum in any month having been 52 additional attorneys worth of work. This Necessary Attorney Gap between the amount of work for which OPD is responsible under present law and OPD's available FTE attorneys requires that OPD's contracting pool to absorb the entire amount of work or that clients wait to be assigned permanent trial counsel. While it is not be appropriate for FTEs alone to cover all of OPD's work and OPD's contracting pool serves a critically important role, the Legislative Audit found OPD's FTE attorney to be more efficient overall than contract attorneys. Use of FTEs also provides OPD much greater control over the work and assignments. OPD now seeks to narrow the Necessary Attorney Gap by securing additional FTE attorneys and corresponding investigators, legal support staff, and administrative support staff to meaningfully reduce the reliance on contract attorneys, reduce the time to assignment, and improve overall agency effectiveness and efficiency.

Office of State Public Defender - 61080

Appellate Defender Division - 02

**02 Appellate Defender Program
Chad Wright 444-0393**

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 2023	Adjustments Fiscal 2024	Exec. Budget Fiscal 2024	Adjustments Fiscal 2025	Exec. Budget Fiscal 2025	Budget Request 2025 Biennium
FTE	16.50	2.00	18.50	2.00	18.50	
Personal Services	1,673,262	442,420	2,115,682	455,090	2,128,352	4,244,034
Operating Expenses	736,760	76,907	813,667	88,460	825,220	1,638,887
Total Costs	\$2,410,022	\$519,327	\$2,929,349	\$543,550	\$2,953,572	\$5,882,921
General Fund	2,410,022	519,327	2,929,349	543,550	2,953,572	5,882,921
Total Funds	\$2,410,022	\$519,327	\$2,929,349	\$543,550	\$2,953,572	\$5,882,921

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	203,634	203,634	216,304	216,304
<i>Total Statewide Present Law Adjustments</i>	<i>\$203,634</i>	<i>\$203,634</i>	<i>\$216,304</i>	<i>\$216,304</i>
Present Law Adjustments				
PL - 11 - Leases Increase for PLA	23,450	23,450	8,156	8,156
<i>Total Present Law Adjustments</i>	<i>\$23,450</i>	<i>\$23,450</i>	<i>\$8,156</i>	<i>\$8,156</i>
New Proposals				
NP - 10 - Provider Rate Adjustment	15,945	15,945	32,527	32,527
NP - 9 - Funding to Reduce Necessary Atty Gap	238,786	238,786	238,786	238,786
<i>Total New Proposals</i>	<i>\$254,731</i>	<i>\$254,731</i>	<i>\$271,313</i>	<i>\$271,313</i>
Total Budget Adjustments	\$481,815	\$481,815	\$495,773	\$495,773

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$203,634	\$203,634
FY 2025	\$216,304	\$216,304

SWPL - 1 - Personal Services -

The budget includes \$203,634 in FY 2024 and \$216,304 in FY 2025 to annualize various personal services costs including FY 2023 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 2024	\$23,450	\$23,450
FY 2025	\$8,156	\$8,156

PL - 11 - Leases Increase for PLA -

The Office of Public Defender is requesting funding to pay contractual obligations for office leases.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$15,945	\$15,945
FY 2025	\$32,527	\$32,527

NP - 10 - Provider Rate Adjustment -

The agency is requesting funding for a 4% rate adjustment in FY 2024 and an 8% adjustment in FY 2025.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$238,786	\$238,786
FY 2025	\$238,786	\$238,786

NP - 9 - Funding to Reduce Necessary Atty Gap -

Permanently increase FTE to levels that will establish and maintain reasonable case weights and reduce reliance on contract attorneys.

In FY 2018, OPD was appropriated 175 attorney positions, and since FY 2019, OPD has been appropriated 183 attorney positions, including managers and attorneys in non-direct representation roles. Since FY 2018, OPD would have needed an *average* of 40 additional attorneys accepting a full-time caseload to ethically and competently assign new work received on a monthly basis under OPD workload system, Ethical Case Management. When considering the backlog of existing work in the same timeframe, OPD's Necessary Attorney Gap averaged 63 additional attorneys to represent all open and active matters on a monthly basis. When considering OPD's vacancy rate as well, the *average* Necessary Attorney Gap on a monthly basis was 74 additional attorneys worth of work, with the minimum in any month having been 52 additional attorneys worth of work. This Necessary Attorney Gap between the amount of work for which OPD is responsible under present law and OPD's available FTE attorneys requires that OPD's contracting pool to absorb the entire amount of work or that clients wait to be assigned permanent trial counsel. While it is not be appropriate for FTEs alone to cover all of OPD's work and OPD's contracting pool serves a critically important role, the Legislative Audit found OPD's FTE attorney to be more efficient overall than contract attorneys. Use of FTEs also provides OPD much greater control over the work and assignments. OPD now seeks to narrow the Necessary Attorney Gap by securing additional FTE attorneys and corresponding investigators, legal support staff, and administrative support staff to meaningfully reduce the reliance on contract attorneys, reduce the time to assignment, and improve overall agency effectiveness and efficiency.

Office of State Public Defender - 61080

Conflict Defender Division - 03

**03 Conflict Defender
Program
Eldena Bear Don t Walk
406-883-6082**

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	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2023	Adjustments Fiscal 2024	Exec. Budget Fiscal 2024	Adjustments Fiscal 2025	Exec. Budget Fiscal 2025	Budget Request 2025 Biennium
FTE	29.50	5.00	34.50	5.00	34.50	
Personal Services	3,299,462	425,165	3,724,627	448,903	3,748,365	7,472,992
Operating Expenses	6,018,029	635,612	6,653,641	1,007,642	7,025,671	13,679,312
Total Costs	\$9,317,491	\$1,060,777	\$10,378,268	\$1,456,545	\$10,774,036	\$21,152,304
General Fund	9,317,491	1,060,777	10,378,268	1,456,545	10,774,036	21,152,304
Total Funds	\$9,317,491	\$1,060,777	\$10,378,268	\$1,456,545	\$10,774,036	\$21,152,304

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(126,164)	(126,164)	(111,107)	(111,107)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$126,164)</i>	<i>(\$126,164)</i>	<i>(\$111,107)</i>	<i>(\$111,107)</i>
Present Law Adjustments				
PL - 11 - Leases Increase for PLA	39,027	39,027	13,573	13,573
<i>Total Present Law Adjustments</i>	<i>\$39,027</i>	<i>\$39,027</i>	<i>\$13,573</i>	<i>\$13,573</i>
New Proposals				
NP - 10 - Provider Rate Adjustment	284,225	284,225	579,819	579,819
NP - 9 - Funding to Reduce Necessary Atty Gap	551,329	551,329	560,010	560,010
<i>Total New Proposals</i>	<i>\$835,554</i>	<i>\$835,554</i>	<i>\$1,139,829</i>	<i>\$1,139,829</i>
Total Budget Adjustments	\$748,417	\$748,417	\$1,042,295	\$1,042,295

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	(\$126,164)	(\$126,164)
FY 2025	(\$111,107)	(\$111,107)

SWPL - 1 - Personal Services -

The budget includes a reduction of \$126,164 in FY 2024 and \$111,107 in FY 2025 to annualize various personal services costs including FY 2023 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 Defender Division - 03

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$39,027	\$39,027
FY 2025	\$13,573	\$13,573

PL - 11 - Leases Increase for PLA -

The Office of Public Defender is requesting funding to pay contractual obligations for office leases.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$284,225	\$284,225
FY 2025	\$579,819	\$579,819

NP - 10 - Provider Rate Adjustment -

The agency is requesting funding for a 4% rate adjustment in FY 2024 and an 8% adjustment in FY 2025.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$551,329	\$551,329
FY 2025	\$560,010	\$560,010

NP - 9 - Funding to Reduce Necessary Atty Gap -

Permanently increase FTE to levels that will establish and maintain reasonable case weights and reduce reliance on contract attorneys.

In FY 2018, OPD was appropriated 175 attorney positions, and since FY 2019, OPD has been appropriated 183 attorney positions, including managers and attorneys in non-direct representation roles. Since FY 2018, OPD would have needed an *average* of 40 additional attorneys accepting a full-time caseload to ethically and competently assign new work received on a monthly basis under OPD workload system, Ethical Case Management. When considering the backlog of existing work in the same timeframe, OPD's Necessary Attorney Gap averaged 63 additional attorneys to represent all open and active matters on a monthly basis. When considering OPD's vacancy rate as well, the *average* Necessary Attorney Gap on a monthly basis was 74 additional attorneys worth of work, with the minimum in any month having been 52 additional attorneys worth of work. This Necessary Attorney Gap between the amount of work for which OPD is responsible under present law and OPD's available FTE attorneys requires that OPD's contracting pool to absorb the entire amount of work or that clients wait to be assigned permanent trial counsel. While it is not be appropriate for FTEs alone to cover all of OPD's work and OPD's contracting pool serves a critically important role, the Legislative Audit found OPD's FTE attorney to be more efficient overall than contract attorneys. Use of FTEs also provides OPD much greater control over the work and assignments. OPD now seeks to narrow the Necessary Attorney Gap by securing additional FTE attorneys and corresponding investigators, legal support staff, and administrative support staff to meaningfully reduce the reliance on contract attorneys, reduce the time to assignment, and improve overall agency effectiveness and efficiency.

Office of State Public Defender - 61080

Central Services Division - 04

**04 Central Services
Program
Koan Mercer 523-5148**

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 Fiscal 2023	Budget Adjustments Fiscal 2024	Total Exec. Budget Fiscal 2024	Budget Adjustments Fiscal 2025	Total Exec. Budget Fiscal 2025	Executive Budget Request 2025 Biennium
Budget Item						
FTE	24.50	2.00	26.50	2.00	26.50	
Personal Services	1,797,883	821,769	2,619,652	833,278	2,631,161	5,250,813
Operating Expenses	1,525,035	518,097	2,043,132	449,391	1,974,426	4,017,558
Equipment & Intangible Assets	0	75,000	75,000	40,000	40,000	115,000
Total Costs	\$3,322,918	\$1,414,866	\$4,737,784	\$1,322,669	\$4,645,587	\$9,383,371
General Fund	3,322,918	1,414,866	4,737,784	1,322,669	4,645,587	9,383,371
Total Funds	\$3,322,918	\$1,414,866	\$4,737,784	\$1,322,669	\$4,645,587	\$9,383,371

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	555,965	555,965	566,547	566,547
SWPL - 2 - Fixed Costs	143,110	143,110	67,282	67,282
<i>Total Statewide Present Law Adjustments</i>	<i>\$699,075</i>	<i>\$699,075</i>	<i>\$633,829</i>	<i>\$633,829</i>
Present Law Adjustments				
PL - 11 - Leases Increase for PLA	35,986	35,986	12,516	12,516
PL - 6 - Consistent Computer Hardware Replacement Funding	75,000	75,000	40,000	40,000
<i>Total Present Law Adjustments</i>	<i>\$110,986</i>	<i>\$110,986</i>	<i>\$52,516</i>	<i>\$52,516</i>
New Proposals				
NP - 5 - Establish Training Dept Base Funding	200,000	200,000	200,000	200,000
NP - 9 - Funding to Reduce Necessary Atty Gap	265,804	265,804	266,731	266,731
NP - 99 - New Fixed Costs	0	0	0	0
<i>Total New Proposals</i>	<i>\$465,804</i>	<i>\$465,804</i>	<i>\$466,731</i>	<i>\$466,731</i>
Total Budget Adjustments	\$1,275,865	\$1,275,865	\$1,153,076	\$1,153,076

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$555,965	\$555,965
FY 2025	\$566,547	\$566,547

SWPL - 1 - Personal Services -

The budget includes \$555,965 in FY 2024 and \$566,547 in FY 2025 to annualize various personal services costs including FY 2023 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

Central Services Division - 04

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$143,110	\$143,110
FY 2025	\$67,282	\$67,282

SWPL - 2 - Fixed Costs -

The request includes \$143,110 in FY 2024 and \$67,282 in FY 2025 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.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$35,986	\$35,986
FY 2025	\$12,516	\$12,516

PL - 11 - Leases Increase for PLA -

The Office of Public Defender is requesting funding to pay contractual obligations for office leases.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$75,000	\$75,000
FY 2025	\$40,000	\$40,000

PL - 6 - Consistent Computer Hardware Replacement Funding -

The Office of Public Defender (OPD) is requesting general fund of \$75,000 in FY 2024 and \$40,000 in FY 2025 to establish a computer replacement cycle. OPD has not separately budgeted for the replacement of computer hardware and has been forced to purchase computer hardware on an erratic and unpredictable schedule, as other funding allowed. OPD now seeks to establish and fund a computer hardware replacement schedule allowing computer hardware to be purchased on a consistent, predictable basis based on the retention schedule.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$200,000	\$200,000
FY 2025	\$200,000	\$200,000

NP - 5 - Establish Training Dept Base Funding -

OPD requests funds to establish a consistent routine training program budget to deliver targeted, relevant, and required agency training to all staffing groups. This includes audit required trainings and CLE.

Office of State Public Defender - 61080

Central Services Division - 04

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$265,804	\$265,804
FY 2025	\$266,731	\$266,731

NP - 9 - Funding to Reduce Necessary Atty Gap -

Permanently increase FTE to levels that will establish and maintain reasonable case weights and reduce reliance on contract attorneys.

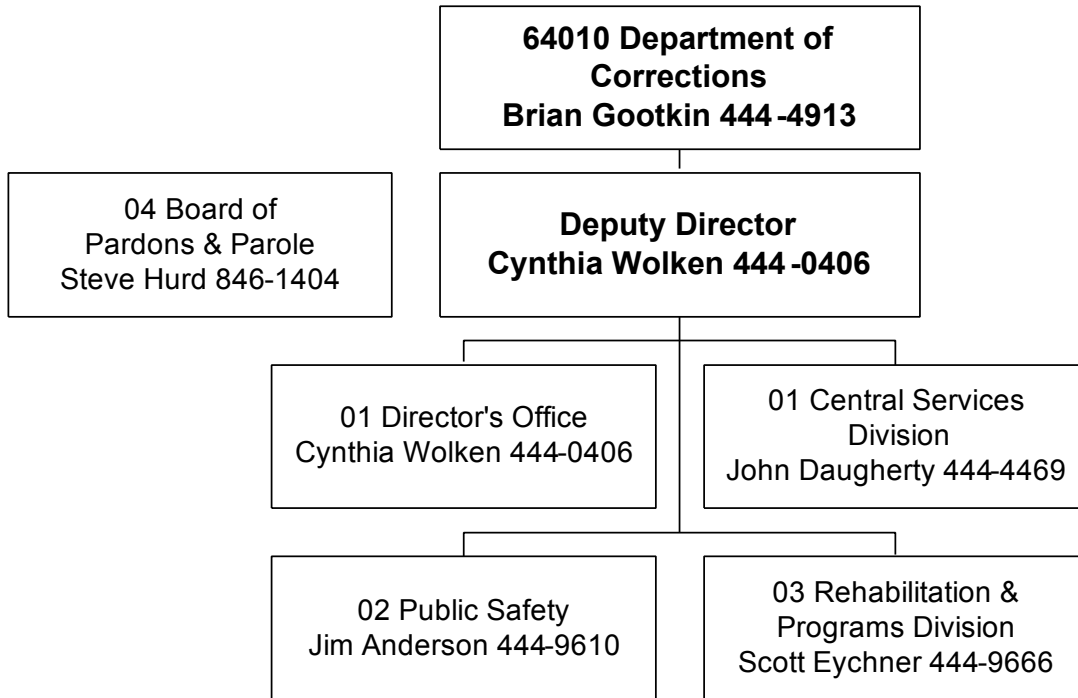
In FY 2018, OPD was appropriated 175 attorney positions, and since FY 2019, OPD has been appropriated 183 attorney positions, including managers and attorneys in non-direct representation roles. Since FY 2018, OPD would have needed an *average* of 40 additional attorneys accepting a full-time caseload to ethically and competently assign new work received on a monthly basis under OPD workload system, Ethical Case Management. When considering the backlog of existing work in the same timeframe, OPD's Necessary Attorney Gap averaged 63 additional attorneys to represent all open and active matters on a monthly basis. When considering OPD's vacancy rate as well, the *average* Necessary Attorney Gap on a monthly basis was 74 additional attorneys worth of work, with the minimum in any month having been 52 additional attorneys worth of work. This Necessary Attorney Gap between the amount of work for which OPD is responsible under present law and OPD's available FTE attorneys requires that OPD's contracting pool to absorb the entire amount of work or that clients wait to be assigned permanent trial counsel. While it is not be appropriate for FTEs alone to cover all of OPD's work and OPD's contracting pool serves a critically important role, the Legislative Audit found OPD's FTE attorney to be more efficient overall than contract attorneys. Use of FTEs also provides OPD much greater control over the work and assignments. OPD now seeks to narrow the Necessary Attorney Gap by securing additional FTE attorneys and corresponding investigators, legal support staff, and administrative support staff to meaningfully reduce the reliance on contract attorneys, reduce the time to assignment, and improve overall agency effectiveness and efficiency.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$0
FY 2025	\$0	\$0

NP - 99 - New Fixed Costs -

The budget includes \$10,270 in FY 2024 and \$10,270 in FY 2025 to provide funding for the agency to pay for new fixed cost allocation related to the Chief Data Office and the State Management Training Center. Rates for the fix costs are reviewed by the Section A subcommittee.

Department of Corrections - 64010



Mission Statement - Creating a safer Montana through accountability, rehabilitation, and empowerment.

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

Language - All appropriations for the Director's Office/Central Services Division, the Public Safety Division, and the Rehabilitation and Programs Division are biennial

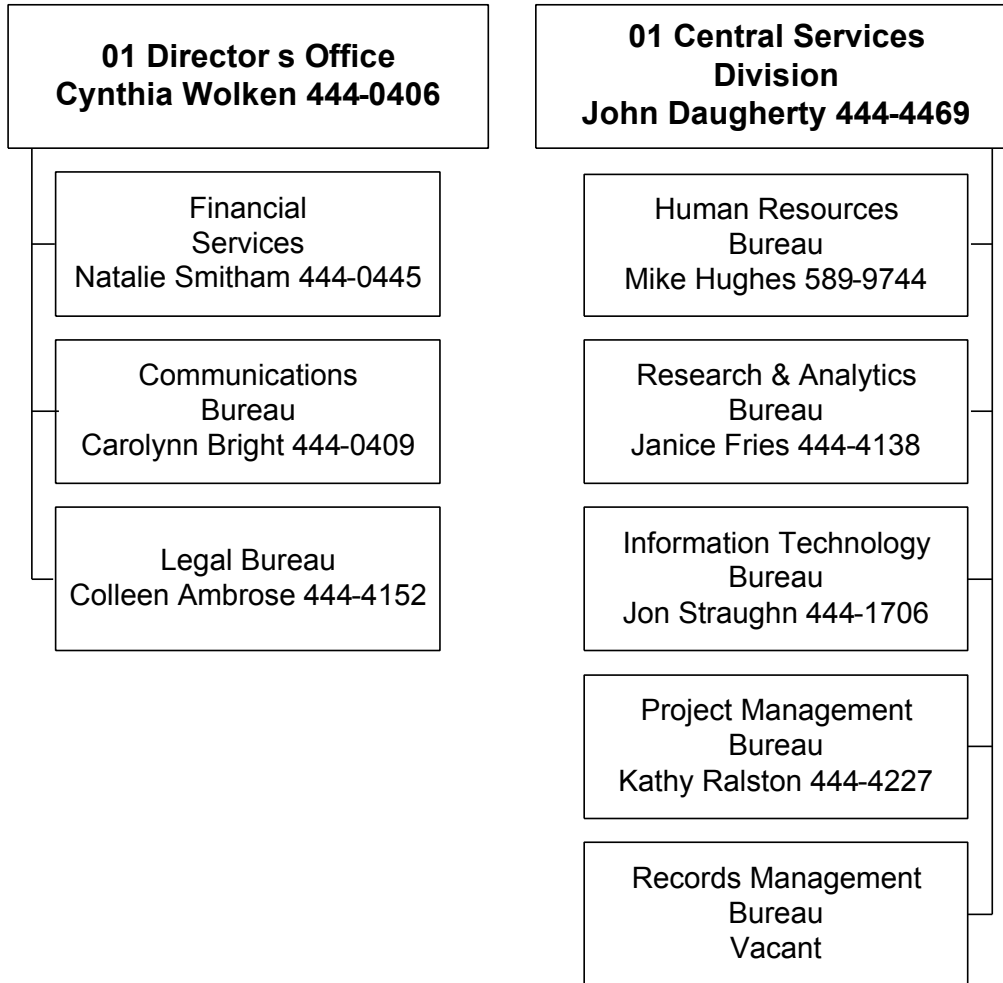
Agency Proposed Budget	Total Exec. Budget Fiscal 2024	Total Exec. Budget Fiscal 2025	Total Exec. Budget 2025 Biennium
Budget Item			
FTE	1,297.17	1,297.17	
Personal Services	107,237,821	107,777,434	215,015,255
Operating Expenses	141,863,576	146,715,515	288,579,091
Equipment & Intangible Assets	2,652,852	152,852	2,805,704
Capital Outlay	20,773	20,773	41,546
Transfers	522,488	522,488	1,044,976
Debt Service	1,071,053	1,071,053	2,142,106
Total Costs	\$253,368,563	\$256,260,115	\$509,628,678
General Fund	246,095,904	248,988,629	495,084,533
State/Other Special	7,153,928	7,152,329	14,306,257
Proprietary Funds	118,731	119,157	237,888
Total Funds	\$253,368,563	\$256,260,115	\$509,628,678

Department of Corrections - 64010

Agency Appropriated Biennium to Biennium Comparison								
Program	2023 Biennium Appropriated Budget		2025 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 - C S D	31,856,454	33,096,458	30,183,490	31,448,707	(1,672,964)	(1,647,751)	(5.25)%	(4.98)%
02 - Public Safety Division	235,911,163	239,856,884	276,009,693	279,594,393	40,098,530	39,737,509	17.00 %	16.57 %
03 - Rehabilitations & Programs Division	158,781,729	167,693,011	186,651,324	196,345,552	27,869,595	28,652,541	17.55 %	17.09 %
04 - Board of Pardons & Parole	2,145,196	2,145,196	2,240,026	2,240,026	94,830	94,830	4.42 %	4.42 %
Agency Total	\$428,694,542	\$442,791,549	\$495,084,533	\$509,628,678	\$66,389,991	\$66,837,129	15.49 %	15.09 %

Department of Corrections - 64010

Director's Office - C S D - 01



Program Description - The Director's Office and the Central Services Division include the following bureaus: the Legal Bureau, the Communications Bureau, the Financial Services Bureau, the Information Technology Bureau, the Human Resources Bureau, the Records Management Bureau, the Research & Analytics Bureau, and the Project Management Bureau. This program provides services to the department and the public in the areas of: public information, human resource management, American Indian liaison services, information technology, legal support, 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 2023	Budget Adjustments Fiscal 2024	Total Exec. Budget Fiscal 2024	Budget Adjustments Fiscal 2025	Total Exec. Budget Fiscal 2025	Executive Budget Request 2025 Biennium
FTE	105.81	0.00	105.81	0.00	105.81	
Personal Services	8,846,270	475,757	9,322,027	528,826	9,375,096	18,697,123
Operating Expenses	7,269,275	(871,383)	6,397,892	(1,115,583)	6,153,692	12,551,584
Transfers	100,000	0	100,000	0	100,000	200,000
Total Costs	\$16,215,545	(\$395,626)	\$15,819,919	(\$586,757)	\$15,628,788	\$31,448,707
General Fund	15,596,999	(410,248)	15,186,751	(600,260)	14,996,739	30,183,490
State/Other Special	475,677	38,760	514,437	37,215	512,892	1,027,329
Proprietary Funds	142,869	(24,138)	118,731	(23,712)	119,157	237,888
Total Funds	\$16,215,545	(\$395,626)	\$15,819,919	(\$586,757)	\$15,628,788	\$31,448,707

Department of Corrections - 64010

Director's Office - C S D - 01

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	436,476	475,757	491,109	528,826
SWPL - 2 - Fixed Costs	(1,544,052)	(1,568,711)	(1,672,024)	(1,696,238)
SWPL - 3 - Inflation Deflation	453,847	453,847	537,174	537,174
<i>Total Statewide Present Law Adjustments</i>	(\$653,729)	(\$639,107)	(\$643,741)	(\$630,238)
New Proposals				
NP - 101 - Contracted Staff for Records Conversion - OTO	200,000	200,000	0	0
NP - 99 - New Fixed Costs	43,481	43,481	43,481	43,481
<i>Total New Proposals</i>	\$243,481	\$243,481	\$43,481	\$43,481
Total Budget Adjustments	(\$410,248)	(\$395,626)	(\$600,260)	(\$586,757)

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$436,476	\$475,757
FY 2025	\$491,109	\$528,826

SWPL - 1 - Personal Services -

The budget includes \$475,757 in FY 2024 and \$528,826 in FY 2025 to annualize various personal services costs including FY 2023 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 2024	(\$1,544,052)	(\$1,568,711)
FY 2025	(\$1,672,024)	(\$1,696,238)

SWPL - 2 - Fixed Costs -

The request includes a reduction of \$1,568,701 in FY 2024 and \$1,696,238 in FY 2025 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 2024	\$453,847	\$453,847
FY 2025	\$537,174	\$537,174

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$453,847 in FY 2024 and \$537,174 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the supplies & materials, communications, repair & maintenance, state motor pool, and other services.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$200,000	\$200,000
FY 2025	\$0	\$0

NP - 101 - Contracted Staff for Records Conversion - OTO -

The department requests funding for temporary staff needed to scan documents and perform quality control as internal records are moved from paper to electronic files.

Department of Corrections - 64010

Director's Office - C S D - 01

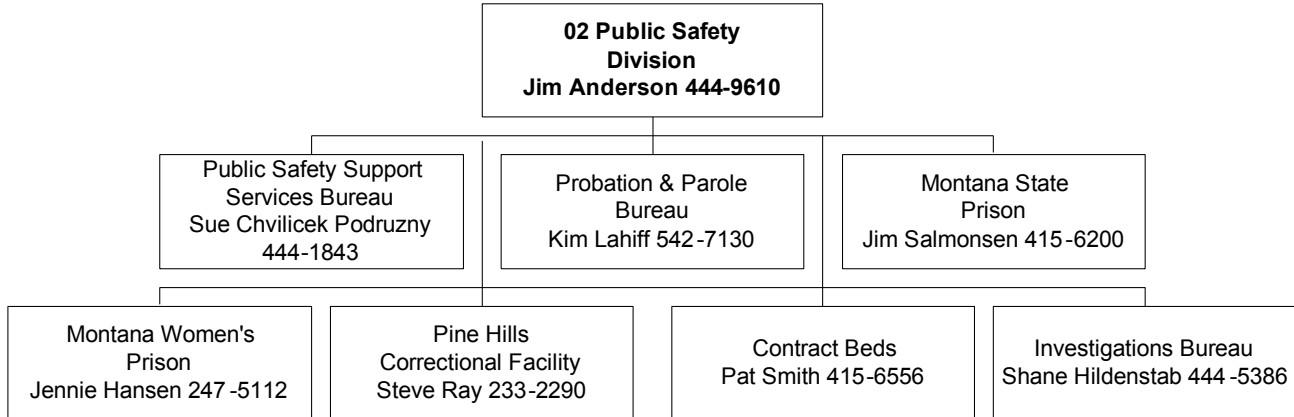
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$43,481	\$43,481
FY 2025	\$43,481	\$43,481

NP - 99 - New Fixed Costs -

The budget includes \$43,481 in FY 2024 and \$43,481 in FY 2025 to provide funding for the agency to pay for new fixed cost allocations related to the Chief Data Office and the State Management Training Center. Rates for the fix costs are reviewed by the Section A subcommittee.

Department of Corrections - 64010

Public Safety Division - 02



Program Description - The Public Safety Division oversees secure correctional facilities across the state. This includes three state-owned secure facilities (Montana State Prison, Montana Women’s Prison, and Pine Hills Correctional Facility), as well as the state’s two contracted secure facilities (Crossroads Correctional Center and Dawson County Correctional Facility). Through the Probation and Parole Bureau, this division provides community supervision services to offenders across the state. Also housed in this division are the Investigations Bureau and various support functions to include staff development and quality assurance.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2023	Budget Adjustments Fiscal 2024	Total Exec. Budget Fiscal 2024	Budget Adjustments Fiscal 2025	Total Exec. Budget Fiscal 2025	Executive Budget Request 2025 Biennium
FTE	989.36	13.00	1,002.36	13.00	1,002.36	
Personal Services	72,299,425	8,767,369	81,066,794	9,321,199	81,620,624	162,687,418
Operating Expenses	48,539,306	6,440,497	54,979,803	8,270,962	56,810,268	111,790,071
Equipment & Intangible Assets	152,852	2,500,000	2,652,852	0	152,852	2,805,704
Capital Outlay	20,773	0	20,773	0	20,773	41,546
Transfers	156,121	25,000	181,121	25,000	181,121	362,242
Debt Service	392,174	561,532	953,706	561,532	953,706	1,907,412
Total Costs	\$121,560,651	\$18,294,398	\$139,855,049	\$18,178,693	\$139,739,344	\$279,594,393
General Fund	119,768,301	18,294,398	138,062,699	18,178,693	137,946,994	276,009,693
State/Other Special	1,792,350	0	1,792,350	0	1,792,350	3,584,700
Total Funds	\$121,560,651	\$18,294,398	\$139,855,049	\$18,178,693	\$139,739,344	\$279,594,393

Department of Corrections - 64010

Public Safety Division - 02

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	2,064,119	2,064,119	2,610,820	2,610,820
SWPL - 2 - Fixed Costs	586,532	586,532	586,532	586,532
SWPL - 3 - Inflation Deflation	3,220,620	3,220,620	3,868,627	3,868,627
<i>Total Statewide Present Law Adjustments</i>	<i>\$5,871,271</i>	<i>\$5,871,271</i>	<i>\$7,065,979</i>	<i>\$7,065,979</i>
Present Law Adjustments				
PL - 208 - Appropriation for Food Factory Rate Increases	634,768	634,768	818,171	818,171
PL - 209 - Differential and Overtime Pay	2,416,608	2,416,608	2,416,608	2,416,608
PL - 211 - Vehicle Replacement - OTO	1,500,000	1,500,000	0	0
PL - 213 - Motor Pool	145,398	145,398	145,398	145,398
PL - 214 - Prior Session Staffing Correction	867,183	867,183	862,700	862,700
<i>Total Present Law Adjustments</i>	<i>\$5,563,957</i>	<i>\$5,563,957</i>	<i>\$4,242,877</i>	<i>\$4,242,877</i>
New Proposals				
NP - 201 - Request Additional funding for Union Agreement Pay Increase	3,019,459	3,019,459	3,031,071	3,031,071
NP - 202 - P&P Performance Adjustment Wage Scale	400,000	400,000	400,000	400,000
NP - 203 - Equipment/IT Upgrades - OTO	1,000,000	1,000,000	0	0
NP - 204 - IWF Adjustments	270,000	270,000	270,000	270,000
NP - 207 - Appropriation for Existing Lease Rate Increases	395,282	395,282	395,282	395,282
NP - 297 - Barber Services	307,050	307,050	277,050	277,050
NP - 298 - Provider Rate Adjustment - 2% - OTO	517,266	517,266	517,266	517,266
NP - 299 - Provider Rate Adjustment	950,113	950,113	1,979,168	1,979,168
<i>Total New Proposals</i>	<i>\$6,859,170</i>	<i>\$6,859,170</i>	<i>\$6,869,837</i>	<i>\$6,869,837</i>
Total Budget Adjustments	\$18,294,398	\$18,294,398	\$18,178,693	\$18,178,693

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$2,064,119	\$2,064,119
FY 2025	\$2,610,820	\$2,610,820

SWPL - 1 - Personal Services -

The budget includes \$2,064,119 in FY 2024 and \$2,610,820 in FY 2025 to annualize various personal services costs including FY 2023 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 2024	\$586,532	\$586,532
FY 2025	\$586,532	\$586,532

SWPL - 2 - Fixed Costs -

The request includes \$586,532 in FY 2024 and \$586,532 in FY 2025 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

Public Safety Division - 02

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$3,220,620	\$3,220,620
FY 2025	\$3,868,627	\$3,868,627

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$3,220,620 in FY 2024 and an increase of \$3,868,627 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$634,768	\$634,768
FY 2025	\$818,171	\$818,171

PL - 208 - Appropriation for Food Factory Rate Increases -

Inflationary increases have resulted in a proposed rate increase for MCE's food factory, which provides food for the prison facilities. This change package accounts for the increase in costs related to this rate increase.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$2,416,608	\$2,416,608
FY 2025	\$2,416,608	\$2,416,608

PL - 209 - Differential and Overtime Pay -

Union contracts require payment of differential pay for certain shifts or job duties. The department is requesting appropriation to cover the cost of that differential pay. The department is also requesting funding for Overtime due to the change to 12 hour shifts.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$1,500,000	\$1,500,000
FY 2025	\$0	\$0

PL - 211 - Vehicle Replacement - OTO -

Requesting authority for replacement of several vehicles across the department, including security vehicles at Montana State Prison; box trucks and refrigerated trucks that are used to deliver meals, supplies, and furniture across the state; a cargo van for the warehouse, utility vehicles used to deliver supplies and food across the Montana State Prison complex.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$145,398	\$145,398
FY 2025	\$145,398	\$145,398

PL - 213 - Motor Pool -

This decision package seeks to bring appropriation for the department's leased motor pool vehicles to the appropriate level.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$867,183	\$867,183
FY 2025	\$862,700	\$862,700

PL - 214 - Prior Session Staffing Correction -

The department is seeking this change package to correct an error made in a prior legislative session. With the reorganization of the department's Youth Services Division, FTE were reallocated to other divisions within the department. While this transfer of FTE was approved by the subcommittee, the change was not recorded in IBARS for the positions that were to move to Probation & Parole. This change package is requesting to restore those positions.

Department of Corrections - 64010

Public Safety Division - 02

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$3,019,459	\$3,019,459
FY 2025	\$3,031,071	\$3,031,071

NP - 201 - Request Additional funding for Union Agreement Pay Increase -

The department requests funding for an additional \$2 per hour pay increase for Correctional Officers at Montana State Prison and \$3 per hour for Correctional Officers at the Montana Women's Prison and Pine Hills Correctional Facility. This is in accordance with negotiated union contracts, and will equalize pay for Correctional Officers across DOC facilities.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$400,000	\$400,000
FY 2025	\$400,000	\$400,000

NP - 202 - P&P Performance Adjustment Wage Scale -

Requesting funding for Probation & Parole PAWS (performance adjusted wage scale) program per negotiated union agreement with P&P officers.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$1,000,000	\$1,000,000
FY 2025	\$0	\$0

NP - 203 - Equipment/IT Upgrades - OTO -

This decision package includes appropriation to update and replace equipment within the department's secure facilities. Equipment needs include new ovens; a 60 foot manlift to allow for maintenance on fences, cameras, and towers; a grader, a backhoe, and a mini-excavator to assist with road maintenance and snow removal; replacement freezers; a new generator for the high-side kitchen; forklifts; and a utility vehicle to assist with security patrols and emergency response in off-road areas. IT needs include cameras, additional stations for online hearings, and a new warehouse management system.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$270,000	\$270,000
FY 2025	\$270,000	\$270,000

NP - 204 - IWF Adjustments -

The department requests to move payment of indigent kits to the general fund, as recommended by Legislative Audit Division. Additionally, the department is requesting to move authority for inmate wages from the inmate welfare fund to the general fund, providing more flexibility for negotiation of inmate telephone rates.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$395,282	\$395,282
FY 2025	\$395,282	\$395,282

NP - 207 - Appropriation for Existing Lease Rate Increases -

This request provides appropriation to cover rate increases for existing leases, as required by a lease agreement.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$307,050	\$307,050
FY 2025	\$277,050	\$277,050

NP - 297 - Barber Services -

This request funds the cost of contracting with licensed barbers or cosmetologists to provide haircuts in correctional facilities, bringing the department into compliance with state statute, which requires licensure to provide those services. If legislation (LC 77) is passed and approved this change package will no longer be required.

Department of Corrections - 64010

Public Safety Division - 02

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$517,266	\$517,266
FY 2025	\$517,266	\$517,266

NP - 298 - Provider Rate Adjustment - 2% - OTO -

This request is to fund a 2% provider rate adjustment each fiscal year. This funding is one-time-only.

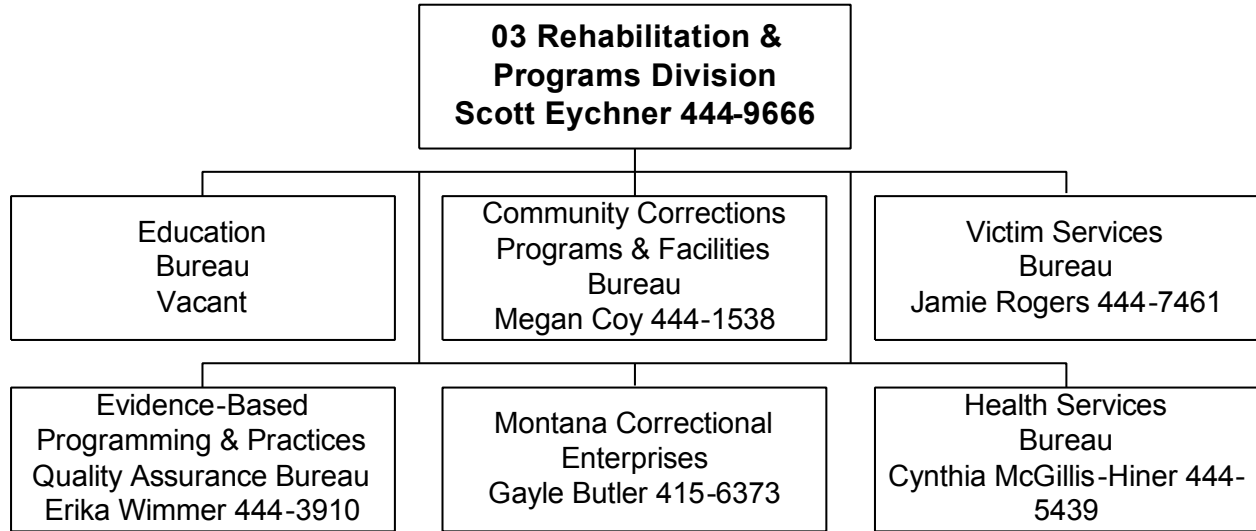
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$950,113	\$950,113
FY 2025	\$1,979,168	\$1,979,168

NP - 299 - Provider Rate Adjustment -

This request is to provide funding for a 4% provider rate adjustment in FY 2024 and an additional 4% in FY 2025.

Department of Corrections - 64010

Rehabilitations & Programs Division - 03



Program Description - The Rehabilitation and Programs Division is comprised of the Programs and Facilities Bureau, the Health Services Bureau, Montana Correctional Enterprises, the Evidence-Based Programming and Practices Bureau, and the Victim Services Bureau. The Programs & Facilities Bureau provides community corrections programs to 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. The Health Services Bureau provides medical, dental, and mental health care to inmates in DOC's secure facilities, and oversees the provision of these services in contracted facilities. Montana Correctional Enterprises (MCE) provides education and vocational training to inmates and operates the department's correctional industries program. The Evidence-Based Programming and Practices Bureau provides quality assurance services, reviewing programming options offered across the department. The Victim Services Bureau provides crucial support and assistance to victims across the state.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2023	Budget Adjustments Fiscal 2024	Total Exec. Budget Fiscal 2024	Budget Adjustments Fiscal 2025	Total Exec. Budget Fiscal 2025	Executive Budget Request 2025 Biennium
FTE	177.00	2.00	179.00	2.00	179.00	
Personal Services	15,882,298	39,494	15,921,792	(30,890)	15,851,408	31,773,200
Operating Expenses	68,103,872	12,191,218	80,295,090	15,455,962	83,559,834	163,854,924
Equipment & Intangible Assets	0	0	0	0	0	0
Transfers	241,367	0	241,367	0	241,367	482,734
Debt Service	69,112	48,235	117,347	48,235	117,347	234,694
Total Costs	\$84,296,649	\$12,278,947	\$96,575,596	\$15,473,307	\$99,769,956	\$196,345,552
General Fund	80,003,501	11,724,954	91,728,455	14,919,368	94,922,869	186,651,324
State/Other Special	4,293,148	553,993	4,847,141	553,939	4,847,087	9,694,228
Total Funds	\$84,296,649	\$12,278,947	\$96,575,596	\$15,473,307	\$99,769,956	\$196,345,552

Department of Corrections - 64010

Rehabilitations & Programs Division - 03

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(136,089)	(136,089)	(205,586)	(205,586)
SWPL - 2 - Fixed Costs	48,235	48,235	48,235	48,235
SWPL - 3 - Inflation Deflation	3,746,585	3,800,578	4,788,509	4,842,448
<i>Total Statewide Present Law Adjustments</i>	<i>\$3,658,731</i>	<i>\$3,712,724</i>	<i>\$4,631,158</i>	<i>\$4,685,097</i>
Present Law Adjustments				
PL - 301 - Correction for increase for non-profit providers	508,498	508,498	508,498	508,498
PL - 302 - Increase Contract Services MH, SOP, Medical, Dental	400,000	400,000	400,000	400,000
PL - 307 - Differential Pay	34,117	34,117	34,117	34,117
<i>Total Present Law Adjustments</i>	<i>\$942,615</i>	<i>\$942,615</i>	<i>\$942,615</i>	<i>\$942,615</i>
New Proposals				
NP - 306 - Additional Authority for DOC-MCE Canteen	0	500,000	0	500,000
NP - 310 - Evidence Based training and technical assistance	75,000	75,000	75,000	75,000
NP - 312 - Transitional Living Program Model	1,075,906	1,075,906	1,075,148	1,075,148
NP - 397 - Provider Rate Adjustment - 2% - OTO	1,276,736	1,276,736	1,276,736	1,276,736
NP - 398 - Provider Rate Adjustment	4,620,255	4,620,255	6,845,929	6,845,929
<i>Total New Proposals</i>	<i>\$7,047,897</i>	<i>\$7,547,897</i>	<i>\$9,272,813</i>	<i>\$9,772,813</i>
Total Budget Adjustments	\$11,649,243	\$12,203,236	\$14,846,586	\$15,400,525

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	(\$136,089)	(\$136,089)
FY 2025	(\$205,586)	(\$205,586)

SWPL - 1 - Personal Services -

The budget includes a reduction of \$136,089 in FY 2024 and \$205,586 in FY 2025 to annualize various personal services costs including FY 2023 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 2024	\$48,235	\$48,235
FY 2025	\$48,235	\$48,235

SWPL - 2 - Fixed Costs -

The request includes \$48,235 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 2024	\$3,746,585	\$3,800,578
FY 2025	\$4,788,509	\$4,842,448

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$3,800,578 in FY 2024 and \$4,842,448 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

Department of Corrections - 64010

Rehabilitations & Programs Division - 03

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$508,498	\$508,498
FY 2025	\$508,498	\$508,498

PL - 301 - Correction for increase for non-profit providers -

Last session, the legislature voted to approve a 1% increase in each year of the biennium. However, due to a mathematical error, the appropriation that was awarded was short by \$508,498. The department is requesting correction of this error for the upcoming biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$400,000	\$400,000
FY 2025	\$400,000	\$400,000

PL - 302 - Increase Contract Services MH, SOP, Medical, Dental -

The department requests additional authority to cover anticipated contract increases for medical, dental, nursing, and telepsychiatry services.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$34,117	\$34,117
FY 2025	\$34,117	\$34,117

PL - 307 - Differential Pay -

Union contracts require payment of differential pay for certain shifts and job duties. The department is requesting appropriation to cover the cost of this differential pay.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$500,000
FY 2025	\$0	\$500,000

NP - 306 - Additional Authority for DOC-MCE Canteen -

The canteen is a self-funded program that operates from its own revenue stream. As prices for canteen items increase, the existing appropriation is becoming inadequate to purchase enough items to meet demand.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$75,000	\$75,000
FY 2025	\$75,000	\$75,000

NP - 310 - Evidence Based training and technical assistance -

Evidence-based practices are constantly changing and updating as new research and practices are found to be effective. In order to stay up-to-date with the newest, most advanced practices, the department must invest in ongoing training for staff. This is a proposed continuation of the one-time only funding that was approved for this purpose last biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$1,075,906	\$1,075,906
FY 2025	\$1,075,148	\$1,075,148

NP - 312 - Transitional Living Program Model -

This request would create a statewide Transitional Living Model to assist with offender reentry by contracting with a single entity to provide regulation over housing providers. The contractor would be responsible for monitoring quality of housing, as well as processing payment to housing providers. DOC would be responsible for determining offender eligibility. 1.00 FTE is requested to oversee this program and conduct offender eligibility reviews.

Department of Corrections - 64010

Rehabilitations & Programs Division - 03

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$1,276,736	\$1,276,736
FY 2025	\$1,276,736	\$1,276,736

NP - 397 - Provider Rate Adjustment - 2% - OTO -

This request is to fund a 2% provider rate adjustment each fiscal year. This funding is one-time-only.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$4,620,255	\$4,620,255
FY 2025	\$6,845,929	\$6,845,929

NP - 398 - Provider Rate Adjustment -

This request is to provide funding for a 4% provider rate adjustment in FY 2024 and an additional 4% in FY 2025. This also contains funding for negotiated rates for RFPs.

Department of Corrections - 64010

Board of Pardons & Parole - 04

**04 Board of
Pardons & Parole
Steve Hurd 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 2023	Adjustments Fiscal 2024	Exec. Budget Fiscal 2024	Adjustments Fiscal 2025	Exec. Budget Fiscal 2025	Budget Request 2025 Biennium
FTE	10.00	0.00	10.00	0.00	10.00	
Personal Services	949,638	(22,430)	927,208	(19,332)	930,306	1,857,514
Operating Expenses	184,153	6,638	190,791	7,568	191,721	382,512
Debt Service	0	0	0	0	0	0
Total Costs	\$1,133,791	(\$15,792)	\$1,117,999	(\$11,764)	\$1,122,027	\$2,240,026
General Fund	1,133,791	(15,792)	1,117,999	(11,764)	1,122,027	2,240,026
Total Funds	\$1,133,791	(\$15,792)	\$1,117,999	(\$11,764)	\$1,122,027	\$2,240,026

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(22,430)	(22,430)	(19,332)	(19,332)
SWPL - 3 - Inflation Deflation	6,638	6,638	7,568	7,568
<i>Total Statewide Present Law Adjustments</i>	<i>(\$15,792)</i>	<i>(\$15,792)</i>	<i>(\$11,764)</i>	<i>(\$11,764)</i>
Total Budget Adjustments	(\$15,792)	(\$15,792)	(\$11,764)	(\$11,764)

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	(\$22,430)	(\$22,430)
FY 2025	(\$19,332)	(\$19,332)

SWPL - 1 - Personal Services -

The budget includes a reduction of \$22,430 in FY 2024 and \$19,332 in FY 2025 to annualize various personal services costs including FY 2023 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 2024	\$6,638	\$6,638
FY 2025	\$7,568	\$7,568

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$6,638 in FY 2024 and an increase of \$7,568 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.