DIRECTOR'S OFFICE

MONTANA
DEPARTMENT OF COMMERCE

Director's Office Mission: To provide leadership for the Department's economic and community development efforts. To provide effective, efficient, friendly and sustainable internal support to Department programs and staff.

The Director's Office provides leadership, communication and management support to:

- Staff
- Programs
- Bureaus
- Divisions
- Administratively attached boards

The Director's Office also:

- Provides executive, administrative, legal and policy direction.
- Works closely with economic and community development organizations, businesses, communities, government entities, elected officials and the public to diversify and expand the state's economic base.
- Serves as liaison to private business, local governments, administratively attached boards, public and private interest groups, the legislature, Indian tribes, individuals, other governmental agencies and the Governor's Office.

EXHIBIT 6
DATE 01/23/13

#6

DIRECTOR'S OFFICE

MONTANA
DEPARTMENT OF COMMERCE

EXHIBIT
DATE

DIRECTOR'S OFFICE
RATES & DECISION PACKAGES

MONTANA
DEPARTMENT OF COMMERCE

Proprietary Decision Packages:

Indirect Rates: FY 2014: 14.65% FY 2015: 14.65%

PL-8102 Administrative Costs Adjustments: This request is for overtime and annual rent/reallocation expenses. $5,490 in FY 2014 and $7,173 in FY 2015 and impacts on rates would be 0.08%.

HB 2 Decision Packages - MCDD:

PL-8101 Federal Grants Adjustment: This proposal adjusts federal grants received by the Montana Council on Developmental Disabilities program. Both FY 2014 and FY 2015 are estimated at $288,938 each fiscal year in federal special revenue.

DIRECTOR'S OFFICE
PROPRIETARY PROGRAM NARRATIVE

- Since the last session, there have not been any major changes to the services we provide to other divisions and programs in the Department.
- There are currently 19.00 permanent FTE funded through indirect charges to support divisions and programs.
- The only present law adjustment is for administrative costs, such as overtime, and annual rent increases.
- The Department is proposing indirect cost rates of 14.65% in FY 2014 and FY 2015.

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DIRECTOR'S OFFICE
PROPRIETARY PROGRAM NARRATIVE

The Director's Office:

- Enhances: The effectiveness and efficiency of the agency by standardizing business processes, while keeping the costs to supported programs as low as possible.
- Assists: Every division, bureau, and program.
- Works: Closely with other governmental agencies, both executive and legislative, acting as the administrative contact points for the agency.

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DIRECTOR'S OFFICE

Funding:

The Director's Office is funded by an internal service type proprietary fund from indirect costs charged to all agency programs, there are no direct appropriations provided for in HB 2.

The MCDD program is funded in HB 2 with federal special revenue. There is no general fund.

MONTANA
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DIRECTOR'S OFFICE

Montana Council on Developmental Disabilities:

- The Montana Council on Developmental Disabilities is a citizen-based advocacy group, appointed by the Governor, to provide increased independence, integration and productivity for people with developmental disabilities.
- The Montana Department of Commerce is the state liaison for the Council.
- The Council provides planning that assists Montanans with disabilities to live, work, and participate in their communities.
- 100% federally funded.

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