

Estimated Costs for Additional 2015-2016 Interim Duties

Prepared for the Legislative Council by Susan Fox

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Senate Bill No. 224

Excerpt from Senate Bill No. 224, Section 1(8):

Members of the commission must be compensated as provided in 2-15-124, and must be reimbursed for travel expenses as provided in 2-18-501 through 2-18-503. Members of the commission who are full-time salaried officers or employees of this state or of any political subdivision of this state are entitled to their regular compensation. Legislator members must be compensated as provided in 5-2-302.

Original appropriation and fiscal note estimated \$28,000, for payment of 4 legislators and 4 public members expenses for 2 one-day and 4 two-day meetings in Helena. Although there were funds for a contract secretary, Legislative Services will work to absorb the workload with existing funds. The appropriation was line-item vetoed.

ASSUMPTIONS

1. All meetings are in Helena, 8:30 a.m. to 5:00 p.m. The bill requires the Commission to meet quarterly. Estimates are for 2 one-day meetings and 4 two-day meetings. An additional meeting may be needed in November 2016, because of delayed start.
2. Salary: assumes \$50 for public, regular for legislators, other public officials take regular salary.
3. Mileage: 0.575 cents/mile (2015 legislator rate) - assumes all commissioners take own cars.
4. Lodging: assumes all commissioners use hotels, \$89+tax for approx \$95.
5. General: assumes all commissioners come day before and go home either day of meeting or day after if eligible.
6. CSG Justice Center technical assistance, if approved, provides the bulk of analysis. If technical assistance is not approved, the same number of meetings would be necessary, but research resources would be limited to existing staff and any agency assistance that could be provided.

COSTS

For legislators, private defense attorney, and public members:

- Ranges from \$36,314 to \$45,628
- Optional November 2016 meeting is approx. \$6,436 to \$8,266 (included above)

For representatives from District Court, Department of Corrections, Office of Public Defender, Probation and Parole, County Sheriff, and Department of Justice:

- Ranges from \$17,046 to \$20,546

- Optional November 2016 meeting is approx. \$2,091 to \$2,591 (included above)

Total cost: \$53,560 to \$66,174

Montana Developmental Center Advisory Committee

SB 411 created the Montana Developmental Center Advisory Committee. Four legislators are members, Rep. Mary Ann Dunwell from Helena, Rep. Kirk Wagoner from Montana City, Sen. Robyn Driscoll from Billings, and Sen. Fred Thomas from Stevensville. We were asked by Budget Director Villa to pay legislators' expenses. Estimates for their meetings are approx. \$700-800 per meeting. The number of planned meetings is still unknown at this time, but I am seeking information for the August 13 meeting. Capping at \$10,000 would fund monthly meetings through next July, at which time a schedule should be known and additional funds could be requested.

FUNDING

Potential sources: \$98,910

Program 21: Emerging Issues \$45,000

This money is at the discretion of the Legislative Council and is used for emerging issues that may come up in the interim. Additional funding has been requested by interim committees in the past, but has not generally been expended fully. If this money is not expended, one-third of it becomes carryforward and the remainder reverts to the general fund.

Program 21: Carryforward \$53,910 (estimated)

This money is money carried forward from a portion of unexpended funds from the 2014-2015 biennium. It is, for the most part, restricted only to use within the mission of the branch program and is used typically for one-time only expenses. If this money is not expended, the balance would go to the Legislative Branch Reserve Fund (Information Technology).

RECOMMENDATIONS/DECISIONS

1. Request state and county representatives to fund their respective reimbursements for SB 224.
2. Approve amount and source of funding from Program 21 Emerging Issues and/or Carryforward funds.

Senate Bill 224: \$40,000 and monitor, authorize additional funds as needed
Montana Developmental Center Advisory Committee: \$10,000 and monitor, authorize additional funds as needed

Using carryforward, this would expend almost all of the funds, but leave emerging issues funds for other interim committees. Using the emerging issues money first would leave the carryforward for either interim committees or other interim activities, such as NCSL, CSG, PNWER, etc.