

Department of Administration

Director's Office Budget

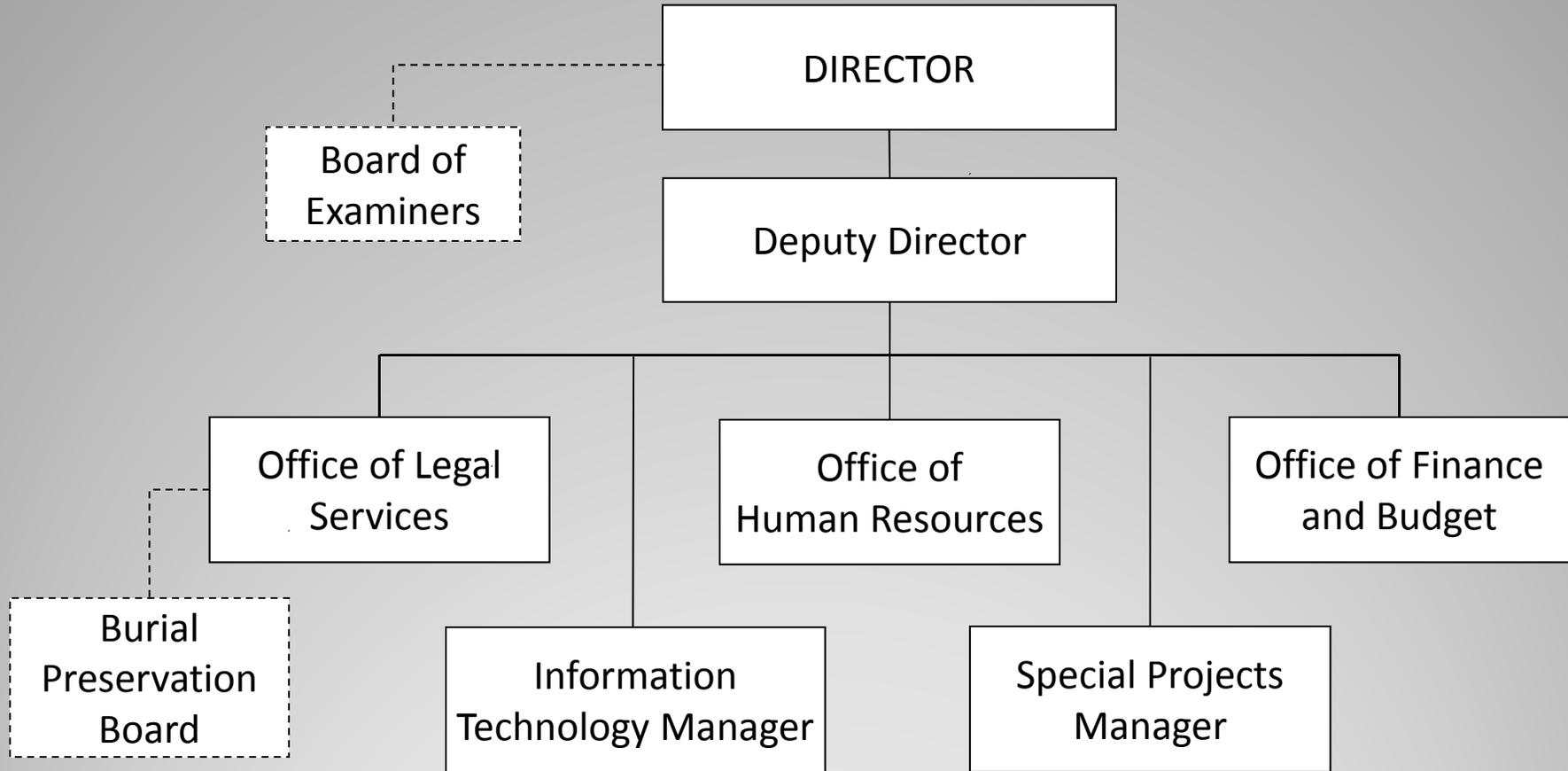
Financial Manager, Pat McNamee
(filling in for Deputy Director Sheryl Olson)

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January 2013

- Annualization of
 - Longevity increments (2-18-304, MCA)
 - Training assignment progressions
 - Reclassifications
 - Broadband pay adjustments
- Restoration of funding for positions that were vacant for part of the base year

Components of Statewide Present Law Adjustments in Personal Services



Total number of FTEs: 19.51 HB 2 FTEs: 1.00

Division Structure

- Manages and provides oversight to department
- Provides centralized services to divisions and attached agencies
 - Legal services
 - Human resources services
 - Budget and finance
 - IT management

Background

- Respond to requests from agencies, citizens, legislative committees, and Governor's Office
- Director is "ex-officio" State Treasurer

Background

- Primarily funded by rates we charge to our divisions and some attached-agencies
- Less than 6% of our budget is General Fund.

Funding

- Most DOA accomplishments listed within divisions and on our website
- Montana Operations Manual automated after nearly 40 years
- DOA leads state government in our “continuity planning”
- Recent completion of DOA Incident Response Plan

Accomplishments

- Keep adapting to needs of customer agencies
- Stay abreast of emerging management issues
- Adapt to changing state and federal requirements
- Increase efficiency and transparency and drive down costs
- Continue work on Continuity and Emergency Planning

Priorities

- Proprietary Rates

- Rates charged to divisions and some attached agencies to cover operating costs for 17.51 FTEs
- Formulas drive how we distribute costs. Based on anticipated operational expenses for management, legal, HR, budget, and IT management services
- Broken out as two rates

Budget Issue Background

- Need rate approved for legal unit, budget unit, IT unit, and general management
 - \$1,171,259 total for FY14
 - \$1,160,005 total for FY15
- Amount needed to fund Director's Office personal services and operating costs

Administrative Costs

- Need rate approved for our HR Unit
 - Allocated by FTE count
- \$606 per FTE in FY14
- \$603 per FTE in FY15
- About \$30 per FTE per year higher than last biennium

HR Costs

- DP 102 allocates the increase in rates to each division for each division's share of the costs for operating the Director's Office.
- Request global approval

Allocation of Indirect/ Administrative Costs

- Burial Preservation Board
 - Staffed by Director's Office Legal Counsel
 - Implements the Human Skeletal Remains and Burial Site Protection Act and Montana Repatriation Act, Title 22, Chapter 3, Parts 8 and 9, MCA
 - Protect and preserve skeletal remains, burial sites, and funeral objects throughout state
 - Mediate disputes between landowners, known descendants, and scientific community and to adjudicate "ownership" claims

Budget Issue Background

- Seeking \$7,000 per year for reburial costs and repatriation hearings

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Burial Board - OTO

- Seek approval of the two “rates” we charge our divisions and attached agencies
- Seek global approval to allocate the indirect/administrative costs (DP 102)
- Seek \$7,000 per year for Burial Board costs (DP 101)

Summary