

**Program Budget Comparison**

The following table summarizes the total proposed budget by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Budget Fiscal 2016	Budget Fiscal 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00 %
Personal Services	117,841	176,260	207,290	206,837	294,101	414,127	120,026	40.81 %
Operating Expenses	165,768	139,362	268,736	275,085	305,130	543,821	238,691	78.23 %
<b>Total Costs</b>	<b>\$283,609</b>	<b>\$315,622</b>	<b>\$476,026</b>	<b>\$481,922</b>	<b>\$599,231</b>	<b>\$957,948</b>	<b>\$358,717</b>	<b>59.86 %</b>
General Fund	283,609	315,622	476,026	481,922	599,231	957,948	358,717	59.86 %
<b>Total Funds</b>	<b>\$283,609</b>	<b>\$315,622</b>	<b>\$476,026</b>	<b>\$481,922</b>	<b>\$599,231</b>	<b>\$957,948</b>	<b>\$358,717</b>	<b>59.86 %</b>

**Program Description**

The Montana Public Safety Officer Standards and Training (POST) Council is a quasi-judicial board authorized in 2-15-2029, MCA. The council is responsible for establishing basic and advanced qualification and training standards for employment of Montana’s public safety officers.

In addition, the council:

- Conducts and approves officer training
- Provides for the certification and re-certification of public safety officers
- Hears and decides on contested cases associated with public safety officers suspensions or revocations of certification

**Program Highlights**

<p><b>POST</b> <b>Major Budget Highlights</b></p>
<ul style="list-style-type: none"> <li>• Compared to the FY 2015 legislative budget, changes are for:                             <ul style="list-style-type: none"> <li>◦ Funding to annualize the 2013 legislative pay plan</li> </ul> </li> </ul>

**Program Discussion -**

FY 2016 and FY 2017 contain any reductions in FTE made by the executive to implement the boilerplate language in HB 2. Though intended by the legislature, the FY 2014 and FY 2015 FTE levels do not reflect this language.

*Personal Services*

This program was not in existence in the FY 2015 legislative budget. The Governor proposes a budget in which personal services are 43.5% of the budget in FY 2016 and 42.9% in FY 2017. The increases in personal services costs are due to:

- A reorganization that moved this program and 3.00 FTE from the Division of Criminal Investigation
- Funding to annualize the 2013 legislative pay plan, HB 13

In FY 2014, this program had a 38.9% vacancy rate in hours compared to budgeted hours. One of three positions was vacant but now filled. One position was open 10 months but is filled.

**Funding**

The following table shows proposed program funding by source from all sources of authority.

Department of Justice, 19-Public Safety Officers Standards & Training Program Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	957,948	0	0	957,948	100.00 %	
<b>State Special Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Federal Special Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Total All Funds</b>	<b>\$957,948</b>	<b>\$0</b>	<b>\$0</b>	<b>\$957,948</b>		

POST is funded with general fund.

**Budget Summary by Category**

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget
2015 Budget	0	0	0	0.00 %	0	0	0	0.00 %
PL Adjustments	476,026	481,922	957,948	100.00 %	476,026	481,922	957,948	100.00 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
<b>Total Budget</b>	<b>\$476,026</b>	<b>\$481,922</b>	<b>\$957,948</b>		<b>\$476,026</b>	<b>\$481,922</b>	<b>\$957,948</b>	

**Program Reorganization -**

The 2013 Legislature appropriated funding for POST as a component part of the Division of Criminal Investigation. During the 2015 biennium, POST was reorganized into a stand-alone program for budgeting purposes. The reorganization moved the funding for operations and 3.00 FTE to this program.

**Present Law Adjustments -**

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed by the executive. PSPL adjusts all personal services. LGPL provides for adjustments to other expenditures such as operating expenses. Each is discussed in the narrative that follows. Total funds in the Present Law Adjustments table do not include proprietary funds budgeted in House Bill 2.

Present Law Adjustments	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 98 - LEG. Personal Services Present Law	0.00	207,290	0	0	207,290	0.00	206,837	0	0	206,837
DP 99 - LEG. Present Law	0.00	268,736	0	0	268,736	0.00	275,085	0	0	275,085
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$476,026</b>	<b>\$0</b>	<b>\$0</b>	<b>\$476,026</b>	<b>0.00</b>	<b>\$481,922</b>	<b>\$0</b>	<b>\$0</b>	<b>\$481,922</b>

DP 98 - LEG. Personal Services Present Law -

The following table outlines various components of the changes included in the PS PL adjustments.

Personal Services Present Law Adjustments					
FY 2016					
CP 98 PSPL Item	FTE	General Fund	State Special	Federal Special	Total Funds
State Share Health Insurance	0.00	\$1,458	\$0	\$0	\$1,458
Executive Implementation of 2015 Pay Increase		3,507	-	-	3,507
Fully Fund 2015 Legislatively Authorized FTE		-	-	-	-
Other					
Reorganization	3.00	176,260	-	-	176,260
Remainder of Other	0.00	26,065	-	-	26,065
Total Other	3.00	202,325	-	-	202,325
Personal Services Present Law Adjustments	3.00	\$207,290	\$0	\$0	\$207,290
FY 2017					
CP 98 PSPL Item	FTE	General Fund	State Special	Federal Special	Total Funds
State Share Health Insurance	0.00	\$1,458	\$0	\$0	\$1,458
Executive Implementation of 2015 Pay Increase		3,507	-	-	3,507
Fully Fund 2015 Legislatively Authorized FTE		-	-	-	-
Other					
Reorganization	3.00	176,260	-	-	176,260
Remainder of Other	0.00	25,612	-	-	25,612
Total Other	3.00	201,872	-	-	201,872
Personal Services Present Law Adjustments	3.00	\$206,837	\$0	\$0	\$206,837

This program did not exist in the FY 2015 legislative budget. Changes that make up the remainder of other category cannot be determined due to the reorganization. Individually listed adjustments are described below.

*Reorganization* - The executive reorganized the agency and move the functions for this program to this new program from the Division of Criminal Investigation, including funding for 3.00 FTE.

DP 99 - LEG. Present Law -

The following table outlines various components of the changes included in the LGPL adjustments.

Legislative Present Law Adjustments				
FY 2016				
CP 99 Item	General Fund	State Special	Federal Special	Total Funds
Reorganization	\$139,362	\$0	\$0	\$139,362
Legal Services and Travel	100,000	-	-	100,000
Other	29,374	-	-	29,374
<b>Legislative Present Law Adjustments</b>	<b>\$268,736</b>	<b>\$0</b>	<b>\$0</b>	<b>\$268,736</b>
FY 2017				
CP 99 Item	General Fund	State Special	Federal Special	Total Funds
Reorganization	\$139,362	\$0	\$0	\$139,362
Legal Services and Travel	100,000	-	-	100,000
Other	35,723	-	-	35,723
<b>Legislative Present Law Adjustments</b>	<b>\$275,085</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,085</b>

This program was funded as a portion of the Division of Criminal Investigation in the FY 2015 legislative budget. Changes that make up the other category cannot be determined due to the reorganization. Individually listed adjustments are described below.

*Reorganization* - The executive reorganized the agency and move the functions for this program to this new program from the Division of Criminal Investigation.

*Legal Services and Travel* - The executive requests funding for legal services to support council operations and travel and training cost for an investigator.