

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	34.30	34.30	33.55	33.55	34.30	33.55	(0.75)	(2.19)%
Personal Services	2,766,501	2,927,519	3,201,105	3,203,332	5,694,020	6,404,437	710,417	12.48 %
Operating Expenses	1,197,966	1,154,441	1,252,292	1,254,007	2,352,407	2,506,299	153,892	6.54 %
Equipment & Intangible Assets	11,196	56,000	11,196	11,196	67,196	22,392	(44,804)	(66.68)%
Debt Service	115,208	110,096	134,849	134,849	225,304	269,698	44,394	19.70 %
Total Costs	\$4,090,871	\$4,248,056	\$4,599,442	\$4,603,384	\$8,338,927	\$9,202,826	\$863,899	10.36 %
General Fund	3,739,982	3,887,188	4,214,101	4,217,391	7,627,170	8,431,492	804,322	10.55 %
State/Other Special Rev. Funds	350,889	360,868	385,341	385,993	711,757	771,334	59,577	8.37 %
Total Funds	\$4,090,871	\$4,248,056	\$4,599,442	\$4,603,384	\$8,338,927	\$9,202,826	\$863,899	10.36 %

Program Description

The Forensic Science Division (FSD) includes the State Crime Lab in Missoula and the State Medical Examiner. The division provides a statewide system of death investigation, forensic science training, and scientific criminal investigation. The division conducts analysis on specimens submitted by law enforcement officials, coroners, and other state agencies. The division tests firearms, tool marks, hair, fiber, drugs, blood, body fluids, and tissues. The laboratory also analyzes blood and urine samples in connection with driving under the influence (DUI) cases and it provides the certification, maintenance, and training of all law enforcement personnel on breath testing instruments.

Program Highlights

Forensic Science Division Major Budget Highlights
<ul style="list-style-type: none"> • The budget would increase largely due to: <ul style="list-style-type: none"> ◦ Global statewide present law adjustments, including annualization of increases funded in HB 13 ◦ A request for funding to add 1.00 FTE toxicology scientist
Major LFD Issues
<ul style="list-style-type: none"> • Outfitting costs for new staff are not an ongoing expenditure and the legislature may want to designate funding as one-time-only • Expenditures for employee settlements are unusual occurrences and the associated funding may not be needed

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

In the FY 2015 legislative budget, personal services comprised 68.9% of the program budget. The Governor proposes personal services at 69.6% in FY 2016 and FY 2017. The increases in costs are due to:

- Funding to annualize the 2013 legislative pay plan, HB 13
- Funding to pay increases provided at the agency’s discretion

In FY 2014, this program provided pay increases to 3 staff over the funding of the legislative pay plan. Competitive increases were provided to 3 staff at an average increase of 13.7% and added an estimated \$20,600 to subsequent years' funding requirements.

In FY 2014, this program had a 1.7% vacancy rate in hours expended as compared to budgeted hours

Funding

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

Department of Justice, 32-Forensic Science Division Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	8,431,492	0	0	8,431,492	91.62 %	
02349 Highway Non-Restricted Account	771,334	0	0	771,334	100.00 %	
State Special Total	\$771,334	\$0	\$0	\$771,334	8.38 %	
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$9,202,826	\$0	\$0	\$9,202,826		

The division is funded primarily with general fund. State special revenue from non-restricted highway state special revenue funds provides the balance of the division’s funding and supports certification, equipment maintenance, and training of law enforcement in the use of breath testing equipment.

Budget Summary by Category

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

Budget Summary by Category								
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	3,837,188	3,837,188	7,674,376	91.02 %	4,198,056	4,198,056	8,396,112	91.23 %
PL Adjustments	227,981	236,343	464,324	5.51 %	252,454	261,468	513,922	5.58 %
New Proposals	148,932	143,860	292,792	3.47 %	148,932	143,860	292,792	3.18 %
Total Budget	\$4,214,101	\$4,217,391	\$8,431,492		\$4,599,442	\$4,603,384	\$9,202,826	

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	121,909	13,087	0	134,996	0.00	124,383	13,223	0	137,606
DP 99 - LEG. Present Law	0.00	106,072	11,386	0	117,458	0.00	111,960	11,902	0	123,862
Grand Total All Present Law Adjustments	0.00	\$227,981	\$24,473	\$0	\$252,454	0.00	\$236,343	\$25,125	\$0	\$261,468

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					
	FTE	General Fund	State Special	Federal Special	Total Funds
CP 98 PSPL Item					
State Share Health Insurance	32.55	\$14,459	\$1,360	\$0	\$15,819
Executive Implementation of 2015 Pay Increase		49,562	4,663	-	54,225
Fully Fund 2015 Legislatively Authorized FTE		54,177	-	-	54,177
Other		3,711	7,064	-	10,774
Personal Services Present Law Adjustments	32.55	\$121,909	\$13,087	\$0	\$134,996
FY 2017					
	FTE	General Fund	State Special	Federal Special	Total Funds
CP 98 PSPL Item					
State Share Health Insurance	32.55	\$14,459	\$1,360	\$0	\$15,819
Executive Implementation of 2015 Pay Increase		49,562	4,663	-	54,225
Fully Fund 2015 Legislatively Authorized FTE		54,177	-	-	54,177
Other		6,185	7,200	-	13,384
Personal Services Present Law Adjustments	32.55	\$124,383	\$13,223	\$0	\$137,606

The executive has proposed to increase funding for personal services by 4.1% in FY 2016 and FY 2017 compared to the FY 2015 legislative budget changes that make up the other adjustments include funding to annualize pay changes given at the discretion of the agency.

DP 99 - LEG. Present Law -

The executive has proposed to increase funding for all other expenditure categories excluding personal services by 5.9% in FY 2016 and by 6.0% in FY 2017 compared to the FY 2015 legislative budget. Changes that make up the LGPL adjustment include the following that are requested at the FY 2014 expenditure levels but are above the FY 2015 legislative funding level:

- Laboratory equipment and supplies
- Laboratory testing
- Waste disposal
- Network services purchased from the Department of Administration

- Buildings and grounds maintenance
- Employee settlements

Additionally, the executive requests funding to address increases in janitorial services over what was expended in FY 2014.

LFD ISSUE Employee Settlements

Included in the funding for operating costs are \$35,000 in payments made for an employee settlement that occurred in FY 2014. From FY 2011 through FY 2014, these expenditures have only occurred in FY 2014. The requests for FY 2016 and FY 2017 each includes funding for these expenditures at the FY 2014 level but these expenditures are not usual occurrences.

New Proposals -

Total funds in the New Proposals table do not include proprietary funds budgeted in House Bill 2.

New Proposals	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 3203202 - FSD Toxicologist	1.00	148,932	0	0	148,932	1.00	143,860	0	0	143,860
Total	1.00	\$148,932	\$0	\$0	\$148,932	1.00	\$143,860	\$0	\$0	\$143,860

DP 3203202 - FSD Toxicologist -

The Forensic Science Division requests 1.00 FTE toxicology scientist to address caseload in the section that has increased in the last several years from about 4,000 cases in 2009 to 6,300 in 2013 and is projected to continue to increase.