

### 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	38.80	38.80	37.08	37.08	38.80	37.08	(1.72)	(4.43)%
Personal Services	2,732,758	2,797,300	3,047,270	3,048,156	5,530,058	6,095,426	565,368	10.22 %
Operating Expenses	1,159,149	1,110,233	1,636,416	1,630,638	2,269,382	3,267,054	997,672	43.96 %
Equipment & Intangible Assets	15,299	36,820	15,299	15,299	52,119	30,598	(21,521)	(41.29)%
<b>Total Costs</b>	<b>\$3,907,206</b>	<b>\$3,944,353</b>	<b>\$4,698,985</b>	<b>\$4,694,093</b>	<b>\$7,851,559</b>	<b>\$9,393,078</b>	<b>\$1,541,519</b>	<b>19.63 %</b>
General Fund	3,748,222	3,785,391	4,540,001	4,535,109	7,533,613	9,075,110	1,541,497	20.46 %
State/Other Special Rev. Funds	141,476	141,456	141,476	141,476	282,932	282,952	20	0.01 %
Federal Spec. Rev. Funds	2,652	2,651	2,652	2,652	5,303	5,304	1	0.02 %
Proprietary Funds	14,856	14,855	14,856	14,856	29,711	29,712	1	0.00 %
<b>Total Funds</b>	<b>\$3,907,206</b>	<b>\$3,944,353</b>	<b>\$4,698,985</b>	<b>\$4,694,093</b>	<b>\$7,851,559</b>	<b>\$9,393,078</b>	<b>\$1,541,519</b>	<b>19.63 %</b>

### Program Description

The Justice Information Technology Services Division (JITSD) provides a full range of information technology and criminal justice services for the department, including:

- System development and maintenance for all systems and platforms within the department including:
  - Montana Enhance Registration Licensing Network, (MERLIN)
  - Driver testing, and license/identification production
  - Integrated Justice Information System (IJIS) broker
  - SmartCop
  - Criminal Justice Information Network (CJIN)
  - Computerized Criminal History; Automated Biometric Identification System
  - Sexual or Violent Offender (SVOR) repository and web site
  - Laboratory Management Information System
  - GENTAX
- Support for the department's internal computers and systems
- Support for the Criminal Justice Information Network (CJIN), Montana Highway Patrol Integrated Public Safety System, End of Life Registry, Hope Card, Concealed Weapons, and Amber Alert

The division also provides direct and indirect support for statewide services to federal, state, and local law enforcement agencies to identify persons, process fingerprints, and store and disseminate criminal records. JITSD is also responsible for department information security, disaster recovery planning and implementation, and the information technology strategic planning.

### Program Highlights

Information Technology Service Major Budget Highlights
<ul style="list-style-type: none"> <li>• Compared to the FY 2015 legislative budget, the budget changes are for:               <ul style="list-style-type: none"> <li>◦ Increases for computer hardware and computer system maintenance contracts</li> <li>◦ Overtime to support information technology staff callouts</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*

In the FY 2015 legislative budget, personal services comprised 71.5% of the program budget. The Governor proposes 64.8% in FY 2016 and 64.9% in FY 2017, even though overall costs would increase. The reason for this reduction in percentage is the increase requested for operating costs. 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 17 staff over the funding of the legislative pay plan. Competitive increases were provided to 7 staff at an average increase of 4.1% and market increases were provided to 10 staff at an average increase of 7.5%. Cumulatively the increases added an estimated \$51,000 to subsequent years' funding requirements.

**Funding**

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

Department of Justice, 29-Information Technology Service Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	9,075,110	0	0	9,075,110	96.61 %
02016 Criminal Justice Info Network	7,972	0	0	7,972	2.82 %
02074 Gambling License Fee Account	35,132	0	0	35,132	12.42 %
02422 Highways Special Revenue	136,594	0	0	136,594	48.27 %
02797 CJIS - Background Checks	96,064	0	0	96,064	33.95 %
02937 JUSTICE STATE SPECIAL MISC	7,190	0	0	7,190	2.54 %
<b>State Special Total</b>	<b>\$282,952</b>	<b>\$0</b>	<b>\$0</b>	<b>\$282,952</b>	<b>3.01 %</b>
03800 Medicaid Fraud	5,304	0	0	5,304	100.00 %
<b>Federal Special Total</b>	<b>\$5,304</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,304</b>	<b>0.06 %</b>
06005 Liquor Division	14,348	0	0	14,348	48.29 %
06500 Agency Legal Services	15,364	0	0	15,364	51.71 %
<b>Proprietary Total</b>	<b>\$29,712</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,712</b>	<b>0.32 %</b>
<b>Total All Funds</b>	<b>\$9,393,078</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,393,078</b>	

The division is funded primarily with general fund and state special revenue from gambling licensing fees and highway state special revenue. The balance of the division's funding comes from a very small amount of federal funds (Medicaid) and proprietary funds, including liquor licensing fees and agency legal service fees.

**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	3,872,546	3,872,546	7,745,092	85.34 %	4,031,508	4,031,508	8,063,016	85.84 %
PL Adjustments	667,455	662,563	1,330,018	14.66 %	667,477	662,585	1,330,062	14.16 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
<b>Total Budget</b>	<b>\$4,540,001</b>	<b>\$4,535,109</b>	<b>\$9,075,110</b>		<b>\$4,698,985</b>	<b>\$4,694,093</b>	<b>\$9,393,078</b>	

**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	164,083	5	0	164,088	0.00	164,969	5	0	164,974	
DP 99 - LEG. Present Law										
0.00	503,372	15	1	503,388	0.00	497,594	15	1	497,610	
Grand Total All Present Law Adjustments										
0.00	\$667,455	\$20	\$1	\$667,476	0.00	\$662,563	\$20	\$1	\$662,584	

**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	37.08	\$18,021	\$0	\$0	\$18,021
Executive Implementation of 2015 Pay Increase		52,461	-	-	52,461
Fully Fund 2015 Legislatively Authorized FTE		58,814	-	-	58,814
Other					
Overtime	0.00	20,400	-	-	20,400
Remainder of Other	0.00	14,387	5	-	14,392
Total Other	0.00	34,787	5	-	34,792
Personal Services Present Law Adjustments	37.08	\$164,083	\$5	\$0	\$164,088
FY 2017					
CP 98 PSPL Item	FTE	General Fund	State Special	Federal Special	Total Funds
State Share Health Insurance	37.08	\$18,021	\$0	\$0	\$18,021
Executive Implementation of 2015 Pay Increase		52,461	-	-	52,461
Fully Fund 2015 Legislatively Authorized FTE		58,814	-	-	58,814
Other					
Overtime	0.00	20,400	-	-	20,400
Remainder of Other	0.00	15,273	5	-	15,278
Total Other	0.00	35,673	5	-	35,678
Personal Services Present Law Adjustments	37.08	\$164,969	\$5	\$0	\$164,974

The executive has proposed to increase funding for personal services by 5.7% in FY 2016 and FY 2017 compared to the FY 2015 legislative budget.

*Overtime* - The executive requests overtime for information technology staff on-call coverage.

*Remainder of Other* - Changes that make up the remainder of the other adjustments are for rate changes associated with various employee taxes and retirement contributions.

#### 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
Computer Hardware	\$49,231	\$0	\$0	\$49,231
Computer Maintenance Contracts	270,504	-	-	270,504
Other	183,637	15	1	183,653
Legislative Present Law Adjustments	\$503,372	\$15	\$1	\$503,388
FY 2017				
CP 99 Item	General Fund	State Special	Federal Special	Total Funds
Computer Hardware	\$49,231	\$0	\$0	\$49,231
Computer Maintenance Contracts	261,553	-	-	261,553
Other	186,810	15	1	186,826
Legislative Present Law Adjustments	\$497,594	\$15	\$1	\$497,610

The executive has proposed to increase funding for all other expenditure categories excluding personal services by 43.8% in FY 2016 and by 43.3% in FY 2017 compared to the FY 2015 legislative budget. Changes that make up the "other" category include the following, while individually listed adjustments are described separately:

- Funding to lease vehicles and vehicle maintenance costs
- Funding for fixed costs to pay for services purchased from other state agencies. The major fixed cost item is associated with increased costs for information technology services purchased from the Department of Administration
- Funding for increased costs to rent buildings from the Department of Administration

The executive requests funding to lease vehicles from the State Motor Pool. Additionally, funding is requested for vehicle maintenance costs on agency owned vehicles. Additionally, costs to purchase services from the Department of Administration are increasing for information technology services and building rent.

*Computer Hardware* - The executive requests funding to purchase computer equipment for replacement.

*Computer Maintenance Contracts* - The executive requests funding for inflation on computer maintenance contracts.