

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Legislative Budget 2016	Legislative Budget 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00 %
Personal Services	371,805	379,731	403,797	403,570	751,536	807,367	55,831	7.43 %
Operating Expenses	51,513	59,209	53,875	54,307	110,722	108,182	(2,540)	(2.29)%
Total Costs	\$423,318	\$438,940	\$457,672	\$457,877	\$862,258	\$915,549	\$53,291	6.18 %
General Fund	423,318	438,940	457,672	457,877	862,258	915,549	53,291	6.18 %
Total Funds	\$423,318	\$438,940	\$457,672	\$457,877	\$862,258	\$915,549	\$53,291	6.18 %

Program Description

The Mental Disabilities Board of Visitors is charged with formally reviewing patient care and assisting people who have complaints about services at Montana's licensed mental health centers, community hospital psychiatric units, children's residential treatment programs, and at the state facilities that serve people with mental illnesses and developmental disabilities. The board provides legal services to patients at Montana State Hospital. The Governor appoints six board members who represent recipients of services and their families, and the mental health and developmental disability professions. The board employs administrative and legal staff and contracts with mental health and developmental disability professionals to carry out its responsibilities for patient representation and facility review. The Mental Disabilities Board of Visitors Program was created by the Developmental Disabilities Act of 1975 and the Mental Commitment and Treatment Act of 1975 and exists as a state mandate.

The Mental Health Ombudsman is statutorily directed to "represent the interests of individuals with regard to need for public mental health services". The office functions with 1.5 FTE responding to statewide requests for service. The Office of the Ombudsman was created by the legislature in 1999 and is appointed by the Governor for a four year term.

Program Highlights

Mental Disabilities Board of Visitors Major Budget Highlights	
<ul style="list-style-type: none"> Personal service cost increases are due to strategic pay increases, annualization of state share of employee insurance, and elimination of the 4% vacancy savings Operating expenses decrease as a result of lower projected costs for motor pool leases and other fixed costs 	

Program Narrative

For the 2017 biennium, the legislature approved an increase in total funds of \$37,669 over the 2015 biennium appropriation. The legislature slightly reduced operations and increased personal services.

Funding

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

Governor's Office, 20-Mental Disabilities Board of Visitors Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	915,549	0	0	915,549	100.00 %
State Special Total	\$0	\$0	\$0	\$0	0.00 %
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$915,549	\$0	\$0	\$915,549	

The Mental Disabilities Board of Visitors is entirely 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 Summary by Category								
-----General Fund-----					-----Total Funds-----			
Budget Item	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	438,940	438,940	877,880	95.89 %	438,940	438,940	877,880	95.89 %
PL Adjustments	18,732	18,937	37,669	4.11 %	18,732	18,937	37,669	4.11 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$457,672	\$457,877	\$915,549		\$457,672	\$457,877	\$915,549	

Present Law Adjustments

The "Present Law Adjustments" table shows the adopted changes from the FY 2015 legislative appropriation. Each is discussed in the narrative that follows.

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 402 - Operating Cost Adjustments	0.00	(4,501)	0	0	(4,501)	0.00	(4,301)	0	0	(4,301)
DP 410 - Additional State Share of Health Insurance	0.00	486	0	0	486	0.00	486	0	0	486
DP 515 - State Share Health Insurance	0.00	2,430	0	0	2,430	0.00	2,430	0	0	2,430
DP 520 - Fully Fund 2015 Legislatively Authorized FTE	0.00	7,157	0	0	7,157	0.00	7,157	0	0	7,157
DP 525 - Fixed Costs	0.00	598	0	0	598	0.00	778	0	0	778
DP 527 - Inflation/Deflation Adjustment	0.00	(1,431)	0	0	(1,431)	0.00	(1,379)	0	0	(1,379)
DP 529 - Longevity and Other Adjustments	0.00	(1,017)	0	0	(1,017)	0.00	(356)	0	0	(356)
DP 550 - Motor Pool Rate Adjustment	0.00	(264)	0	0	(264)	0.00	(268)	0	0	(268)
DP 560 - Restore Governor's Office Funding	0.00	15,274	0	0	15,274	0.00	14,390	0	0	14,390
Grand Total All Present Law Adjustments	0.00	\$18,732	\$0	\$0	\$18,732	0.00	\$18,937	\$0	\$0	\$18,937

***Total Funds* amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 402 - Operating Cost Adjustments -

The legislature adopted a reduction in general fund for operating cost adjustments of \$7,022 in FY 2016 and \$6,590 in FY 2017 related to using the 2015 legislative appropriation as the starting point.

DP 410 - Additional State Share of Health Insurance -

The legislature provided appropriation authority for the additional state share of health insurance, as adopted by the 2013 Legislature.

DP 515 - State Share Health Insurance -

The legislature provided appropriation authority for the state share of health insurance, as adopted by the 2013 Legislature.

DP 520 - Fully Fund 2015 Legislatively Authorized FTE -

The legislature provided appropriation authority to restore personal services funding to create a vacancy savings rate of zero.

DP 525 - Fixed Costs -

The legislature adopted proprietary rates for fixed costs charged to state agencies for services such as information technology or rent and grounds maintenance within the capitol complex. Rates for messenger services, legislative audit, grounds maintenance, records management, agency legal costs, and the statewide cost allocation plan were adopted as proposed by the executive. The legislature lowered proprietary rates for warrant writer, payroll services, SABHRS, SITSD fees, and rent. The legislature increased insurance premiums to provide for increased costs of claims and to establish a reserve for the insurance fund.

DP 527 - Inflation/Deflation Adjustment -

The legislature adopted inflation/deflation factors for budgeted expenditures such as food or electricity. The legislature concurred with the executive on the factors with the exception of gasoline, aviation gasoline, diesel fuel, and jet fuel. For these factors the legislature further deflated costs to align the budget with more current information on declining prices of oil and gas projected to continue into the 2017 biennium.

DP 529 - Longevity and Other Adjustments -

The legislature adopted personal service adjustments for unemployment insurance, workers compensation rates, longevity, retirement, and health benefits.

DP 550 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to the motor pool rates.

DP 560 - Restore Governor's Office Funding -

The legislature provided additional funding for the Governor's Office to provide funding to the level requested in the Governor's proposed budget. This adjustment does not include funding the executive implementation of the 2015 pay increase.