

Program Budget Comparison

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

| Program Budget Comparison | | | | | | | | |
|---------------------------|------------------|---------------------|--------------------|--------------------|-----------------------|-----------------------|-----------------|-------------------|
| Budget Item | Base Fiscal 2012 | Approp. Fiscal 2013 | Budget Fiscal 2014 | Budget Fiscal 2015 | Biennium Fiscal 12-13 | Biennium Fiscal 14-15 | Biennium Change | Biennium % Change |
| FTE | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 0.00 | 0.00% |
| Personal Services | 355,258 | 324,166 | 357,130 | 357,846 | 679,424 | 714,976 | 35,552 | 5.23% |
| Operating Expenses | 55,562 | 73,427 | 59,500 | 59,209 | 128,989 | 118,709 | (10,280) | (7.97%) |
| Total Costs | \$410,820 | \$397,593 | \$416,630 | \$417,055 | \$808,413 | \$833,685 | \$25,272 | 3.13% |
| General Fund | 410,820 | 397,593 | 416,630 | 417,055 | 808,413 | 833,685 | 25,272 | 3.13% |
| Total Funds | \$410,820 | \$397,593 | \$416,630 | \$417,055 | \$808,413 | \$833,685 | \$25,272 | 3.13% |

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 | |
| ◆ | The 2015 biennium budget for the Mental Disabilities Board of Visitors is a 3.1% increase from the 2013 biennium primarily due to full funding of 2.00 paralegal FTE, vacant in the base year |
| ◆ | Reductions in statewide present law adjustments are offset by an appropriation for a leased vehicle in the program |

Program Narrative

The legislature approved the budget for the Mental Disabilities Board of Visitors budget with an increase by 3.1% from the 2013 biennium budget. The increase in personal services includes an appropriation to fully fund two paralegal positions that were vacant in the base year. Additionally, the legislature approved the requested change from daily rentals of vehicles to a program leased vehicle, which is expected to provide savings in future years.

Funding

The following table shows program funding by source of authority for the 2015 biennium as adopted by the legislature.

| Total Governor's Office Funding by Source of Authority 2015 Biennium Budget - Mental Disabilities Bd Visitrs | | | | | | | |
|---|---------------|--------------------------|-------------------------|-------------------|-------------------|---------------|--------------------|
| Funds | HB 2 | Non-Budgeted Proprietary | Statutory Appropriation | Total All Sources | % Total All Funds | MCA Reference | Statutory Category |
| General Fund | \$833,685 | \$0 | \$0 | \$833,685 | 100.0% | | |
| Total All Funds | \$833,685 | \$0 | \$0 | \$833,685 | 100.0% | | |
| Percent - Total All Sources | 100.0% | 0.0% | 0.0% | | | | |

The Mental Disabilities Board of Visitors is entirely funded with general fund.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

| Budget Item | -----General Fund----- | | | | -----Total Funds----- | | | |
|--------------------------|------------------------|--------------------|-----------------------|-------------------|-----------------------|--------------------|-----------------------|-------------------|
| | Budget Fiscal 2014 | Budget Fiscal 2015 | Biennium Fiscal 14-15 | Percent of Budget | Budget Fiscal 2014 | Budget Fiscal 2015 | Biennium Fiscal 14-15 | Percent of Budget |
| Base Budget | 410,820 | 410,820 | 821,640 | 98.56% | 410,820 | 410,820 | 821,640 | 98.56% |
| Statewide PL Adjustments | (8,841) | (8,416) | (17,257) | (2.07%) | (8,841) | (8,416) | (17,257) | (2.07%) |
| Other PL Adjustments | 2,094 | 2,094 | 4,188 | 0.50% | 2,094 | 2,094 | 4,188 | 0.50% |
| New Proposals | 12,557 | 12,557 | 25,114 | 3.01% | 12,557 | 12,557 | 25,114 | 3.01% |
| Total Budget | \$416,630 | \$417,055 | \$833,685 | | \$416,630 | \$417,055 | \$833,685 | |

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the base budget adopted by the legislature.

| Present Law Adjustments | -----Fiscal 2014----- | | | | -----Fiscal 2015----- | | | | | |
|--|-----------------------|------------------|---------------|-----------------|-----------------------|-------------|------------------|---------------|-----------------|------------------|
| | FTE | General Fund | State Special | Federal Special | Total Funds | FTE | General Fund | State Special | Federal Special | Total Funds |
| Personal Services | | | | | 3,673 | | | | | 4,417 |
| Vacancy Savings | | | | | (14,358) | | | | | (14,386) |
| Inflation/Deflation | | | | | (93) | | | | | (59) |
| Fixed Costs | | | | | 1,937 | | | | | 1,612 |
| Total Statewide Present Law Adjustments | | (\$8,841) | \$0 | \$0 | (\$8,841) | | (\$8,416) | \$0 | \$0 | (\$8,416) |
| DP 50 - Initial Motion to FY 2012 Base | 0.00 | 8,841 | 0 | 0 | 8,841 | 0.00 | 8,416 | 0 | 0 | 8,416 |
| DP 51 - Adjustment for Statewide Personal Services | 0.00 | (10,685) | 0 | 0 | (10,685) | 0.00 | (9,969) | 0 | 0 | (9,969) |
| DP 52 - Adjustment for Statewide Operations | 0.00 | 1,844 | 0 | 0 | 1,844 | 0.00 | 1,553 | 0 | 0 | 1,553 |
| DP 104 - Motor Pool Leased Vehicle | 0.00 | 2,094 | 0 | 0 | 2,094 | 0.00 | 2,094 | 0 | 0 | 2,094 |
| Total Other Present Law Adjustments | 0.00 | \$2,094 | \$0 | \$0 | \$2,094 | 0.00 | \$2,094 | \$0 | \$0 | \$2,094 |
| Grand Total All Present Law Adjustments | 0.00 | (\$6,747) | \$0 | \$0 | (\$6,747) | 0.00 | (\$6,322) | \$0 | \$0 | (\$6,322) |

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

DP 104 - Motor Pool Leased Vehicle - The legislature approved and funded the acquisition of a small leased vehicle from the state motor pool for use by the staff of the Board of Visitors. This appropriation will reduce or eliminate the need for daily vehicles in the future and reduce costs.

New Proposals

| New Proposals | | | | | | | | | | | |
|---|-------------|-----------------------|---------------|-----------------|-----------------|-----------------------|-----------------|---------------|-----------------|-----------------|--------|
| Program | FTE | -----Fiscal 2014----- | | | | -----Fiscal 2015----- | | | | | |
| | | General Fund | State Special | Federal Special | Total Funds | FTE | General Fund | State Special | Federal Special | Total Funds | |
| DP 2001 - Board of Visitors Pay Discrepancy | 20 | 0.00 | 12,557 | 0 | 0 | 12,557 | 0.00 | 12,557 | 0 | 0 | 12,557 |
| Total | 0.00 | \$12,557 | \$0 | \$0 | \$12,557 | 0.00 | \$12,557 | \$0 | \$0 | \$12,557 | |

DP 2001 - Board of Visitors Pay Discrepancy - The legislature approved an adjustment in personal service costs. The increase fully funds two paralegal positions that were partially vacant in FY 2012 and a position reclassification.