

Agency Budget Comparison

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

Agency 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	39.25	39.25	39.25	39.25	39.25	39.25	0.00	0.00%
Personal Services	4,391,739	2,939,068	3,006,721	3,008,527	7,330,807	6,015,248	(1,315,559)	(17.95%)
Operating Expenses	825,838	901,304	769,005	766,251	1,727,142	1,535,256	(191,886)	(11.11%)
Total Costs	\$5,217,577	\$3,840,372	\$3,775,726	\$3,774,778	\$9,057,949	\$7,550,504	(\$1,507,445)	(16.64%)
General Fund	2,390,998	1,650,334	1,648,159	1,647,626	4,041,332	3,295,785	(745,547)	(18.45%)
State Special	555,031	376,426	406,138	406,095	931,457	812,233	(119,224)	(12.80%)
Federal Special	2,271,548	1,813,612	1,721,429	1,721,057	4,085,160	3,442,486	(642,674)	(15.73%)
Total Funds	\$5,217,577	\$3,840,372	\$3,775,726	\$3,774,778	\$9,057,949	\$7,550,504	(\$1,507,445)	(16.64%)

Agency Description

The Director's Office provides overall policy development and administrative guidance for the department. Included in the Director's Office are legal affairs, personnel services, public information, the prevention resource center and AmeriCorps*VISTA Program. The Montana Health Coalition is administratively attached. The director serves on many councils, including the Interagency Coordinating Council for State Prevention Programs, which is attached to the Governor's Office.

Agency Highlights

Director's Office Major Budget Highlights
<ul style="list-style-type: none"> ◆ The Director's Office overall budget decreased by \$1.5 million when compared to the previous biennium due primarily to: <ul style="list-style-type: none"> • Termination expense of \$1.2 million, as the Director's Office pays the termination cost for all the divisions within the Department of Public Health and Human Services • The creation of the Independent Office of Child and Family Ombudsman within the department of Justice in HB 76. To fund this office \$250,000 general fund was transferred from the Director's office to the Department of Justice

Summary of Legislative Action

HB 76 creates an Independent Office of Child and Family Ombudsman within the Department of Justice and directs a transfer of \$250,000 general fund from the Directors Office to the Department of Justice to fund the ombudsman.

Executive Budget Comparison

The following table compares the legislative budget in the 2015 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2012	Executive Budget Fiscal 2014	Legislative Budget Fiscal 2014	Leg - Exec. Difference Fiscal 2014	Executive Budget Fiscal 2015	Legislative Budget Fiscal 2015	Leg - Exec. Difference Fiscal 2015	Biennium Difference Fiscal 14-15
FTE	39.25	39.25	39.25	0.00	39.25	39.25	0.00	
Personal Services	4,391,739	3,006,721	3,006,721	0	3,008,527	3,008,527	0	0
Operating Expenses	825,838	894,005	769,005	(125,000)	891,251	766,251	(125,000)	(250,000)
Total Costs	\$5,217,577	\$3,900,726	\$3,775,726	(\$125,000)	\$3,899,778	\$3,774,778	(\$125,000)	(\$250,000)
General Fund	2,390,998	1,773,159	1,648,159	(125,000)	1,772,626	1,647,626	(125,000)	(250,000)
State/Other Special	555,031	406,138	406,138	0	406,095	406,095	0	0
Federal Special	2,271,548	1,721,429	1,721,429	0	1,721,057	1,721,057	0	0
Total Funds	\$5,217,577	\$3,900,726	\$3,775,726	(\$125,000)	\$3,899,778	\$3,774,778	(\$125,000)	(\$250,000)

HB 76 reduced the executive request by \$125,000 in each year of the biennium to fund an Independent Office of the Child and Family Ombudsman within the Department of Justice.

Funding

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

Total Director's Office Funding by Source of Authority 2015 Biennium Budget						
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
General Fund	\$3,295,785	\$0	\$0	\$3,295,785	43.6%	
State Special Total	812,233	-	-	812,233	10.8%	
Federal Special Total	3,442,486	-	-	3,442,486	45.6%	
Proprietary Total	-	-	-	-	0.0%	
Current Unrestricted	-	-	-	-	0.0%	
Other Total	-	-	-	-	0.0%	
Total All Funds	\$7,550,504	\$0	\$0	\$7,550,504		
Percent - Total All Sources	100.0%	0.0%	0.0%			

With the exception of the Prevention Resource Center (PRC), the functions within the Director’s Office are cost allocated through indirect cost recoveries to the other divisions within DPHHS.

The Director’s Office is funded through a combination of general fund, and state and federal special revenues. All three funds decrease as compared to the previous biennium due to adjustments for termination costs and legislation creating a new Independent Office of the Child and Family Ombudsman.

Two state special revenue funds support the Director's Office:

- o Cost allocation, budgeted at \$589,356
- o Community costs shares for the VISTA Volunteers, budgeted at \$222,877

Two federal special revenue funds support the Director’s Office:

- o Cost allocation, budgeted at \$2,911,534
- o Funds for VISTA Volunteers, budgeted at \$530,952

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	2,390,998	2,390,998	4,781,996	145.09%	5,217,577	5,217,577	10,435,154	138.20%
Statewide PL Adjustments	(617,839)	(618,372)	(1,236,211)	(37.51%)	(1,316,851)	(1,317,799)	(2,634,650)	(34.89%)
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	(125,000)	(125,000)	(250,000)	(7.59%)	(125,000)	(125,000)	(250,000)	(3.31%)
Total Budget	\$1,648,159	\$1,647,626	\$3,295,785		\$3,775,726	\$3,774,778	\$7,550,504	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the base budget adopted by the legislature. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative.

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					(1,259,738)					(1,257,859)
Vacancy Savings					(125,280)					(125,353)
Inflation/Deflation					(215)					(132)
Fixed Costs					68,382					65,545
Total Statewide Present Law Adjustments		(\$617,839)	(\$148,893)	(\$550,119)	(\$1,316,851)		(\$618,372)	(\$148,936)	(\$550,491)	(\$1,317,799)
DP 50 - Initial Motion to FY 2012 Base	0.00	617,839	148,896	550,116	1,316,851	0.00	618,372	148,936	550,491	1,317,799
DP 51 - Adjustment for Statewide Personal Services	0.00	(650,547)	(155,716)	(578,755)	(1,385,018)	0.00	(649,760)	(155,514)	(577,938)	(1,383,212)
DP 52 - Adjustment for Statewide Operations	0.00	32,746	6,821	28,600	68,167	0.00	31,426	6,576	27,411	65,413
DP 53 - Base Funding Switch	0.00	(38)	(1)	39	0	0.00	(38)	2	36	0
Total Other Present Law Adjustments	0.00	\$0	\$0	\$0	\$0	0.00	\$0	\$0	\$0	\$0
Grand Total All Present Law Adjustments	0.00	(\$617,839)	(\$148,893)	(\$550,119)	(\$1,316,851)	0.00	(\$618,372)	(\$148,936)	(\$550,491)	(\$1,317,799)

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 53 - Base Funding Switch - This adjustment establishes a fund switch between fund types to fund base operations.

New Proposals

New Proposals										
		-----Fiscal 2014-----				-----Fiscal 2015-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 100 - Office of Ombudsman										
04	0.00	(125,000)	0	0	(125,000)	0.00	(125,000)	0	0	(125,000)
Total	0.00	(\$125,000)	\$0	\$0	(\$125,000)	0.00	(\$125,000)	\$0	\$0	(\$125,000)

DP 100 - Office of Ombudsman - The legislature passed and the governor signed HB76 which establishes an independent Office of the Child and Family Ombudsman within the Department of Justice. \$250,000 general fund is transferred to the department of justice to fund the new office.