

FTE CHANGES

The following figure shows the total FTE included in HB 2. The legislature added 99.95 FTE, with over 77% added in five agencies. The figure also shows the FTE associated with boilerplate language in HB 2 that will be used as the starting point for personal services by the 2015 Legislature for the 2017 biennium.

Total FTE Levels								
2015 Biennium								
Section/Agency	Base FY 2012	Net Change FY 2014	Total FY 2014	Net Change FY 2015	Total FY 2015	Change FY 2012-FY2015	HB 2 Boilerplate+	2017 Base Level
Section A*								
Legislative Branch**	134.97	(0.75)	134.22	4.42	139.39	4.42	0.00	139.39
Consumer Counsel	5.54	0.00	5.54	0.00	5.54	0.00	0.00	5.54
Governor's Office	58.07	2.00	60.07	2.00	60.07	2.00	(1.19)	58.88
Secretary of State*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Commissioner of Political Practices	6.00	1.00	7.00	1.00	7.00	1.00	0.00	7.00
State Auditor	85.80	2.00	87.80	2.00	87.80	2.00	(3.03)	84.77
Revenue	659.28	16.00	675.28	16.00	675.28	16.00	(27.43)	647.85
Administration*	151.63	(2.50)	149.13	(2.50)	149.13	(2.50)	(6.22)	142.91
Commerce*	52.00	(3.00)	49.00	(3.00)	49.00	(3.00)	(2.13)	46.87
Labor and Industry	756.58	(5.00)	751.58	(5.00)	751.58	(5.00)	(31.44)	720.14
Military Affairs	199.21	0.00	199.21	0.00	199.21	0.00	(8.26)	190.95
Section B								
Public Health and Human Services	2,924.57	3.00	2,927.57	3.00	2,927.57	3.00	(121.68)	2,805.89
Section C								
Fish, Wildlife, and Parks	693.60	6.68	700.28	6.68	700.28	6.68	(24.20)	676.08
Environmental Quality	383.48	2.00	385.48	2.00	385.48	2.00	(15.96)	369.52
Transportation	2,111.26	18.00	2,129.26	18.00	2,129.26	18.00	(87.93)	2,041.33
Livestock	140.75	1.97	142.72	1.97	142.72	1.97	(5.79)	136.93
Natural Resources and Conservation	544.78	1.00	545.78	1.00	545.78	1.00	(22.49)	523.29
Agriculture	119.40	0.13	119.53	0.13	119.53	0.13	(4.89)	114.64
Section D								
Judicial Branch	412.58	16.25	428.83	17.25	429.83	17.25	0.00	429.83
Board of Crime Control	17.50	0.00	17.50	0.00	17.50	0.00	0.00	17.50
Justice	754.85	18.00	772.85	18.00	772.85	18.00	(16.43)	756.42
Public Service Commission	40.00	0.00	40.00	0.00	40.00	0.00	(1.29)	38.71
Office of the Public Defender	209.50	8.00	217.50	8.00	217.50	8.00	(8.06)	209.44
Corrections	1,279.89	2.00	1,281.89	2.00	1,281.89	2.00	(34.49)	1,247.40
Section E								
Office of Public Instruction	163.50	2.50	166.00	2.50	166.00	2.50	(6.20)	159.80
Board of Public Education	4.00	0.00	4.00	0.00	4.00	0.00	0.00	4.00
School for the Deaf and Blind	88.61	0.00	88.61	0.00	88.61	0.00	0.00	88.61
Commissioner of Higher Education***	93.88	0.00	93.88	0.00	93.88	0.00	(3.91)	89.97
Arts Council	7.00	0.00	7.00	0.00	7.00	0.00	0.00	7.00
State Library	28.25	3.50	31.75	3.50	31.75	3.50	(1.18)	30.57
Historical Society	<u>59.83</u>	<u>1.00</u>	<u>60.83</u>	<u>1.00</u>	<u>60.83</u>	<u>1.00</u>	<u>(2.49)</u>	<u>58.34</u>
Totals	<u>12,186.31</u>	<u>93.78</u>	<u>12,280.09</u>	<u>99.95</u>	<u>12,286.26</u>	<u>99.95</u>	<u>(436.69)</u>	<u>11,849.57</u>
Montana University System****	4,955.18	0.00	4,955.18	0.00	4,955.18	0.00		
*The Office of the Secretary of State and a significant number of Department of Administration and Department of Commerce staff are funded with proprietary funds not included in HB 2.								
**FY 2015 includes session staff.								
***Includes only staff within the Office of the Commissioner of Higher Education.								
****FY 2012 is budgeted FY 2012 level								
+As calculated by LFD staff								

Among the major changes for significant policy actions are the following. The legislature:

- Expanded staff in the Office of the Public Defender to address caseload/workload and other issues (8.00 FTE)
- Eliminated the Energy and Promotion Division in the Department of Commerce (reduced 5.00 FTE) and added 2.00 FTE to the Governor's Office for similar functions
- Replaced the previously contracted health function at the Montana Women's Prison with staff (6.00 FTE)
- Added one-time-only (OTO) staff for 6-year cycle reappraisal in the Department of Revenue (5.00 FTE)
- Enhanced e-services for property and state taxes in the Department of Revenue (4.00 FTE)
- Added 4.00 FTE for expanded commercial driver's licenses and 5.00 FTE highway patrol in the Department of Justice, primarily due to expansion of activity in the Bakken oil fields in Eastern Montana
- Added 3.00 FTE criminal investigators and 2.00 FTE child sexual predator FTE in the Department of Justice
- Added 5.00 FTE for one-time-only staff in the Office of Public Assistance in the Department of Public Health and Human Services
- Continued and expanded Court Help, drug courts, and other judicial staff in the Judicial Branch (11.25 FTE)
- Expanded information technology reporting capabilities in the Judicial Branch (3.00 FTE)
- Added 7.00 FTE to the Department of Revenue for various workload and other purposes
- Added 5.68 FTE to the Department of Fish, Wildlife, and Parks for parks maintenance and fishing access sites

In addition, the legislature:

- Transferred 3.00 FTE from the Department of Natural Resources and Conservation to the Water Court in the Judicial Branch to continue water adjudication activities
- Transferred responsibilities, including 2.50 FTE, for the Land Information Act from the Department of Administration to the Montana State Library
- Added 16.00 FTE to the Department of Transportation for maintenance and the Motor Carrier Division
- Changed the funding classification from HB 2 to non-budgeted proprietary funds for certain legal staff in the Department of Labor and Industry and vocational education staff in the Department of Corrections (reduce 12.00 FTE)

Boilerplate

The boilerplate section in HB 2 includes the following language:

“It is the intent of the legislature that the appropriations for personal services contained in this bill for fiscal year 2014 and fiscal year 2015, except for the reductions contained in decision packages that remove an additional vacancy savings amount, are supported by only the number of FTE that are funded. It is the intent of the legislature that this net level of FTE is the level that will be used to calculate personal services funding in the next biennium.”

The LFD has calculated that this intent language would reduce the current biennium base FTE by 436.69 statewide. The reductions for each agency as calculated are shown in the “HB 2 Boilerplate” column, followed by the lower level of FTE that will be the starting point or base the legislature will use for personal services budget deliberations in the 2017 biennium.

2% Reduction

The legislature applied a 2% vacancy savings reduction in addition to the vacancy savings reduction already included in statewide present law adjustments, which for most agencies is 4%. Positions exempted were those with fewer than 20 FTE, or those positions that are exempted in statute or must be filled 24/7. There was no impact on the number of FTE used for determining personal services.