

Program Budget Comparison

The following table summarizes the total executive 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	59,425	59,134	128,989	118,559	(10,430)	(8.09%)
Total Costs	\$410,820	\$397,593	\$416,555	\$416,980	\$808,413	\$833,535	\$25,122	3.11%
General Fund	410,820	397,593	416,555	416,980	808,413	833,535	25,122	3.11%
Total Funds	\$410,820	\$397,593	\$416,555	\$416,980	\$808,413	\$833,535	\$25,122	3.11%

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 would be a 3.1% increase from the 2013 biennium <ul style="list-style-type: none"> • Increased costs in personal services result primarily from adjustments due to a vacancy in the base year and a reclassification

Program Discussion

The executive proposal for the Mental Disabilities Board of Visitors budget would increase by 3.1% from the 2013 biennium budget. Personal service increases include a base adjustment shown as a new proposal that would provide sufficient funding for one position that was vacant in the base year and one position that was reclassified in FY 2013.

Funding

The following table shows program funding, by source for the 2015 biennium as recommended by the Governor.

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	\$833,535	\$0	\$0	\$833,535	100.0%		
Total All Funds	\$833,535	\$0	\$0	\$833,535	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.

Base Budget	410,820	410,820	821,640	98.57%	410,820	410,820	821,640	98.57%
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	12,482	12,482	24,964	2.99%	12,482	12,482	24,964	2.99%
Budget Summary by Category								
	-----General Fund-----				-----Total Funds-----			
Budget Item	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
Total Budget	\$416,555	\$416,980	\$833,535		\$416,555	\$416,980	\$833,535	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget proposed by the executive. "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 descriptions.

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 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 104 - Motor Pool Leased Vehicle - The executive requests the acquisition of a small leased vehicle from the state motor pool for use by the staff of the Board of Visitors.

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
DP 6101 - Professional Development Center Fee Allocation	20	0.00	(75)	0	0	(75)	0.00	(75)	0	0	(75)
Total	0.00	\$12,482	\$0	\$0	\$12,482	0.00	\$12,482	\$0	\$0	\$12,482	

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

DP 6101 - Professional Development Center Fee Allocation - The executive requests to transfer Professional Development Center (PDC) costs from this program to the Centralized Services Program For a discussion of the executive’s proposal to make PDC a fixed cost see the narrative for the Department of Administration.