

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	33.30	33.30	33.30	33.30	33.30	33.30	0.00	0.00%
Personal Services	2,559,053	2,627,712	2,692,033	2,691,884	5,186,765	5,383,917	197,152	3.80%
Operating Expenses	1,122,809	1,072,684	1,138,107	1,141,348	2,195,493	2,279,455	83,962	3.82%
Equipment & Intangible Assets	6,000	9,551	111,000	111,000	15,551	222,000	206,449	1,327.56%
Debt Service	64,389	64,389	110,096	110,096	128,778	220,192	91,414	70.99%
Total Costs	\$3,752,251	\$3,774,336	\$4,051,236	\$4,054,328	\$7,526,587	\$8,105,564	\$578,977	7.69%
General Fund	3,426,604	3,446,649	3,709,137	3,711,960	6,873,253	7,421,097	547,844	7.97%
State Special	325,647	327,687	342,099	342,368	653,334	684,467	31,133	4.77%
Total Funds	\$3,752,251	\$3,774,336	\$4,051,236	\$4,054,328	\$7,526,587	\$8,105,564	\$578,977	7.69%

Program Description

The Forensic Science Division (FSD) includes the State Crime Lab in Missoula and the State Medical Examiner. The division provides a statewide system of death investigation, forensic science training, and scientific criminal investigation. The division conducts analysis on specimens submitted by law enforcement officials, coroners, and other state agencies. The division tests firearms, tool marks, hair, fiber, drugs, blood, body fluids, and tissues. The laboratory also analyzes blood and urine samples in connection with driving under the influence (DUI) cases and it provides the certification, maintenance, and training of all law enforcement personnel on breath testing instruments.

Program Highlights

Forensic Science Division Major Budget Highlights
<ul style="list-style-type: none"> ◆ Major factors for the proposed increase in funding are: <ul style="list-style-type: none"> ● Statewide present law adjustments ● A request to purchase equipment
Major LFD Issues
<ul style="list-style-type: none"> ◆ Nothing in the budget addresses continued workload issues and caseloads are increasing

Program Narrative

LFD ISSUE	<u>Workload Issues Not Addressed</u>
<p>This program has historically experienced workload issues that have resulted in backlogs in analysis of crime specimens. These workload issues continue as the division has been experiencing record increases in cases. FY 2012 saw a 25% higher cases than the previous highest year. The budget contains no requests to address the workload issues of the division.</p>	
<p><i>Legislative Action</i></p> <p>The legislature may want to discuss with the agency what workload issues the division is experiencing and how these workloads are impacting turnaround of crime specimen analysis.</p>	

Funding

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

Total Department Of Justice Funding by Source of Authority 2015 Biennium Budget - Forensic Science Division							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$7,421,097	\$0	\$0	\$7,421,097	91.6%		
State Special Total	\$684,467	\$0	\$0	\$684,467	8.4%		
02349 Highway Non-restricted Account	\$684,467	\$0	\$0	\$684,467	8.4%		
Total All Funds	\$8,105,564	\$0	\$0	\$8,105,564	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

The division is funded primarily with general fund. State special revenue from highway state special revenue funds provides the balance of the division’s funding and supports certification, equipment maintenance, and training of law enforcement in the use of breath testing equipment.

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	3,426,604	3,426,604	6,853,208	92.35%	3,752,251	3,752,251	7,504,502	92.58%
Statewide PL Adjustments	172,533	175,356	347,889	4.69%	188,985	192,077	381,062	4.70%
Other PL Adjustments	110,000	110,000	220,000	2.96%	110,000	110,000	220,000	2.71%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$3,709,137	\$3,711,960	\$7,421,097		\$4,051,236	\$4,054,328	\$8,105,564	

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					245,149					244,993
Vacancy Savings					(112,169)					(112,162)
Inflation/Deflation					(3,694)					(1,163)
Fixed Costs					59,699					60,409
Total Statewide Present Law Adjustments		\$172,533	\$16,452	\$0	\$188,985		\$175,356	\$16,721	\$0	\$192,077
DP 3201 - FSD Base Adjustments	0.00	5,000	0	0	5,000	0.00	5,000	0	0	5,000
DP 3202 - FSD Equipment - Bien	0.00	105,000	0	0	105,000	0.00	105,000	0	0	105,000
Total Other Present Law Adjustments	0.00	\$110,000	\$0	\$0	\$110,000	0.00	\$110,000	\$0	\$0	\$110,000
Grand Total All Present Law Adjustments	0.00	\$282,533	\$16,452	\$0	\$298,985	0.00	\$285,356	\$16,721	\$0	\$302,077

DP 3201 - FSD Base Adjustments - The executive requests general fund to annualize the maintenance contract for the heating, ventilation, and air conditioning (HVAC) maintenance contract implemented part way through the base after a recent upgrade of the HVAC system was completed at the state crime laboratory in Missoula.

DP 3202 - FSD Equipment - Bien - The executive requests general fund to purchase new and/or replacement equipment. The executive recommends designating fund for this adjustment as biennial.

LFD COMMENT	The 2011 Legislature appropriated \$300,000 to purchase new and/or replacement equipment for the 2013 biennium. The funding was designated as biennial and one-time-only. The division expended \$52,580 in FY 2012. Funding would be used to replace two gas chromatograph/mass spectrometers that have exceeded their useful lives.
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