

LEGISLATIVE SERVICES DIVISION
Legislative Services Division Program 20
2025 Biennium Budget Operating Plan

6/15/2023

1. Biennial Operating Plan - Program 20

	FY2024	FY2025	Total Program
LEGISLATIVE SERVICES DIVISION:			
Personal Services	9,473,539.00	10,410,094.00	19,883,633.00
Operating	5,299,476.00	5,061,409.00	10,360,885.00
Equipment	1,763,173.00	1,561,097.00	3,324,270.00
Transfers (HB 856 & Capitol Security)	6,470,560.00	195,040.00	6,665,600.00
TOTAL	23,006,748.00	17,227,640.00	40,234,388.00
APPROPRIATIONS (all biennial):			
General Fund, HB 2	14,915,523.00	15,192,840.00	30,108,363.00
HB 13 (Pay Plan)	370,452.00	753,022.00	1,123,474.00
General Fund, HB 2 (BIEN/OTO) - HB2 AUTOMATION	1,196,250.00	1,030,750.00	2,227,000.00
Spec Rev Fund, MCA Production, HB 2	249,523.00	51,028.00	300,551.00
Legal Services	25,000.00	25,000.00	50,000.00
HB 424 (Miles City Data Center Move)	-	175,000.00	175,000.00
HB 856 (Legislative Capitol Complex)	6,250,000.00	-	6,250,000.00
TOTAL	23,006,748.00	17,227,640.00	40,234,388.00

2. Description of New Proposals

DP5 - 2.0 FTE - Cloud Administrators

The Legislative Branch is taking on the administration of its own email system for both staff and legislators. These positions will:

- Ensure the continued operation of the branch's primary communications and general business processing applications in the Microsoft Office 365 tenant space
- Administer exchange online email, Teams, SharePoint, and other applications in the Microsoft Office suite
- Be primarily responsible for training, support, and security of the Legislative Branch's Microsoft cloud environment

DP6 - 1.0 FTE - Database Administrator

The Legislative Branch's database usage has grown considerably in the past several years. The growth in the branch's application and data storage needs have gone beyond what an ad hoc approach to database administration can properly support. The database administrator will help coordinate database systems in an organized and thoughtful manner, with the goals of maintainability, supportability, availability, and recoverability in mind.

DP 7 - 1.0 FTE - IT Security Engineer

Currently, security responsibilities are distributed among existing FTE, but it is not their primary focus. This position will allow the branch to have a security expert that is focused solely on cybersecurity risk management, policy, training and awareness, and enforcement. The position will ensure the branch's network and systems are secure, protected, and prepared to respond to security threats.

DP 8 - 2.0 FTE - Software Engineers

Currently, the Legislative Branch relies on contractors for changes in the LAWS II applications. These positions will be assigned to LAWS II and will allow the branch to fully take over the knowledge, day to day support, and upgrades. The intent is that within four years, the branch will be significantly less dependent on the contractor.

2. Description of New Proposals (Continued)

DP 9 - 1.0 FTE - Business Analyst

The LAWS II project continues to be the dominant priority for project manager/business analyst staff, which includes a focus on the full implementation of LAWS II applications and building a support model that includes backups. An additional business analyst/project manager will serve the other areas of the branch, as well as increase support levels for LAWS II.

DP 10 - 3.5 FTE - Branch Professional/Support Staff

This includes:

- An accounting technician due of increased legislative activity
- A research analyst and legislative attorney to address additional workload for legislative interim committees
- 0.50 interim committee secretary

DP 11 - 5.0 FTE - Modified Positions to Permanent

This includes funding for 3.00 FTE for audio visual technicians and 2.00 FTE for remote meeting coordinators (aggregate). Additional details on these positions include:

- 3.00 FTE - Conference Center Support: The 2021 Legislature allocated funding in HB 632 to provide conference center support for meetings within the Capitol. As meetings have moved toward a hybrid model, allowing increased legislator, agency, and public access to the legislative process, additional support has been needed to facilitate these meetings. These positions have been successful in supporting legislative meetings and other meetings held by outside agencies such as the Governor's Office, Fish, Wildlife and Parks Commission, and Office of Public Instruction.
- 2.00 Remote Meeting Coordinators (Aggregate): During the 2020 interim and 2021 session there was remote participation by legislators, public, and staff.

DP 13 - Legal Services (OTO/RESTR)

This allows the Branch to hire outside attorney and legal services.

DP 15 - Stabilize Legislative Staff Pay (Competitive Pay Plan)

This is for base pay adjustments to stabilize legislative staff with competitive pay. Growth in market pay rates for professional and business services occupations has exceeded inflation and statewide wage growth. A base pay adjustment accommodates this change in the economic environment and stabilizes legislative staff with competitive pay. Additional market research will be conducted by the division to determine appropriate wages for the 2025 biennium. This research will include performance-based pay as a factor in determining appropriate pay rates relative to the market.

DP 17 - MCA Revenue Funding Switch from State Special Revenue to General Fund (Personal Services)

State special revenue collections from the sale of the Montana Code Annotated and ancillary publications has decreased because fewer copies are printed and sold due to the availability of the publications digitally. While the revenues have been decreasing, the costs to update the MCA after each legislative session have not declined.

DP104 - Comptime Payouts (OTO/RESTR) - •Due to staffing shortages, the current staff of LSD has incurred many hours of compensatory time to continue normal business processes. The Legislative Branch Administrative Manual, Chapter 5, Section II, Subsection 6 requires balances "must be reduced to not more than 120 hours, unless prevented by documented work requirements..." LSD is requesting one-time comp time payouts to certain staff to allow them to get back to 120 hours, and to allow them to stay under the statutory requirement for Vacation leave accrual (2-18-617, MCA).

DP 102 - Room 317 Wireless Mics (OTO) - This change package comes at the request of the President of the Senate. Currently, breaking down Room 317 into three hearing rooms is cumbersome and time-consuming. Converting Room 317 A/V equipment to wireless provides flexibility in setting up and cleaning up cabling, while reducing the wear and tear on stationary mics. The configuration of Room 317 makes it difficult to unplug and move the mics, which often results in equipment being damaged and needing replaced during session as well as the interim.

2. Description of New Proposals (Continued)

DP 105 - 4.0 FTE - These include a business analyst, a software engineer, and an editor.

•2.00 IT Software Engineers, 1.00 Business Analyst: The LAWSII suite of applications requires additional support, that is currently contracted through the original vendor of the Session Systems Replacement project, which is currently billed at \$150 an hour. Currently OLIS has contractors embedded within the IT department to support the Bill Drafting, Chamber, and Committee applications, but contracted services may not be available for the 69th Legislative Session. The IT department needs to reduce its dependency on the vendor to ensure long-term survivability of the product line. This interim there are also additional projects to replace aging technology that need additional support (Oracle replacement in LAWSI Status page, Website modernization and content management replacement, and the HB2 and Session Financial Automation project.

•1.00 Editor: Since 1995, Legislative Services has employed three editors. With the new 2021 bill drafting and amendment system, staff is more productive at drafting bills and amendments. This has created a backlog in edit. To keep up, the edit staff is working extraordinary hours to keep up. For example, through week four of the session, edit staff has edited 1,068 bills drafts and more than 800 amendments.