

# Personal Services – Snapshot to Snapshot Calculation Summary

SECTION D – INTERIM BUDGET COMMITTEE

SEPTEMBER 14, 2022

## **Personal Services – Snapshot to Snapshot**

In preparation for the 2023 Legislative Session, the Legislative Fiscal Division has begun estimating the budget request for personal services. The starting point of this estimate is a “snapshot to snapshot” calculation, which captures changes to salaries.

The process used to establish the budget for personal services utilizes a “snapshot” of actual salaries for authorized full time equivalent positions (FTE) as they existed just prior to budget development. The “snapshot” captures:

- Annualization of costs of legislative pay plans
- Changes to longevity pay due to salary increases
- Management decisions such as promotions, market, retention, or performance pay adjustments, or hiring decisions that impact personal services
- Budget modifications that move FTE to other programs or transfer funding to or from personal services

The snapshot does not include benefit changes as those are calculated separately as part of the budgeting process.

The table on the last page of this memo summarizes the changes to actual salaries for Section D – Public Safety agencies between the snapshot taken in July 2020 for the 2023 biennium and the snapshot taken in July 2022 for the 2025 biennium. The changes are grouped into categories including:

- Legislatively approved changes – longevity changes, legislatively approved salary adjustments, and annualization of costs associated with the 2021 pay plan adopted by the legislature
- Management approved changes – management decisions that adjust employee pay. This includes raises or changes that adjust a position pay, such as hiring FTE at a lower rate to replace long-term staff
- Budget modifications – transfer of personal services between programs within an agency or operating plan transfers that occurred during the interim impacting the amount of the personal services

The change between the salaries in each snapshot are presented as the change to the annual salary, without benefit costs included. Vacant positions as of July 13<sup>th</sup> are included in the snapshot and, for executive branch agencies, are funded at 85.0% of the market rate established for the positions.

### **Next Steps**

Over the next few months LFD will further refine this calculation, which will result in adjustments to the current categories outlined above. As discussed, the snapshot calculation is only a portion of the calculation used to establish the budget request for personal services. Changes to benefit amounts such as workers’ compensation, state unemployment insurance, and vacancy savings, if any, will be added to this calculation at a later date. This estimate is preliminary and expected to change as we get closer to the 2023 Legislative Session.

**Snapshot to Snapshot Summary**  
**Section D – Public Safety**

Agency	Legislative Changes	Management Changes	Total Budget Modification	Total Personal Service Changes
<b>21100 JUDICIARY</b>				
01 Supreme Court Operations	451,206	38,291	40,324	529,820
03 Law Library	23,966	-1,597	0	22,368
04 District Court Operations	1,645,762	-79,854	-40,324	1,525,584
05 Water Court	117,636	42,387	0	160,023
06 Clerk of Court	<u>29,072</u>	<u>-7,636</u>	<u>0</u>	<u>21,436</u>
<b>Agency Total</b>	<b>2,267,642</b>	<b>-8,410</b>	<b>0</b>	<b>2,259,232</b>
<b>41100 JUSTICE</b>				
01 Legal Services Division	75,066	330,777	-605,488	-199,645
03 Montana Highway Patrol	848,937	3,139	-70,985	781,090
04 Information Technology System	47,497	194,723	-7,732	234,489
05 Division of Criminal Investigation	152,057	237,319	908,804	1,298,180
07 Gambling Control Division	62,367	185,036	-114,804	132,599
08 Forensic Science Division	66,740	263,942	-131,311	199,370
09 Motor Vehicle Division	192,262	71,683	-57,201	206,743
10 Central Services Division	28,754	47,611	78,717	155,082
21 BOARD OF CRIME CONTROL	<u>23,959</u>	<u>40,710</u>	<u>0</u>	<u>64,669</u>
<b>Agency Total</b>	<b>1,497,861</b>	<b>1,377,521</b>	<b>0</b>	<b>2,875,382</b>
<b>42010 PUBLIC SERVICE COMMISSION</b>				
01 Public Service Commission	<u>73,018</u>	<u>184,729</u>	<u>0</u>	<u>257,747</u>
<b>Agency Total</b>	<b>73,018</b>	<b>184,729</b>	<b>0</b>	<b>257,747</b>
<b>61080 PUBLIC DEFENDER</b>				
01 Public Defender Division	304,611	1,599,388	109,099	2,013,098
02 Appellate Defender Division	25,157	143,499	-63,891	104,765
03 Conflict Defender Division	37,156	130,148	-174,612	-7,308
04 Central Services Division	<u>32,456</u>	<u>92,317</u>	<u>129,404</u>	<u>254,177</u>
<b>Agency Total</b>	<b>399,380</b>	<b>1,970,855</b>	<b>0</b>	<b>2,370,235</b>
<b>64010 CORRECTIONS</b>				
01 Director's Office Centralized Services Division	140,869	273,893	-446,882	-32,120
02 Public Safety Division	1,192,022	-504,448	53,063,747	53,751,321
03 Rehabilitation and Programs Division	198,473	-175,157	-37,776,727	-37,753,411
04 Board of Pardons & Parole	10,296	-10,296	-1,178,053	-1,178,053
06 Clinical Services Division	0	0	-12,576,016	-12,576,016
07 Board of Pardons & Parole	<u>0</u>	<u>0</u>	<u>-949,638</u>	<u>-949,638</u>
<b>Agency Total</b>	<b>1,656,302</b>	<b>2,498,210</b>	<b>136,430</b>	<b>4,290,942</b>
<b>Total</b>	<b>5,894,203</b>	<b>6,022,905</b>	<b>136,430</b>	<b>12,053,538</b>