

LEGISLATIVE BRANCH

An Agency Profile Prepared by the
Legislative Fiscal Division

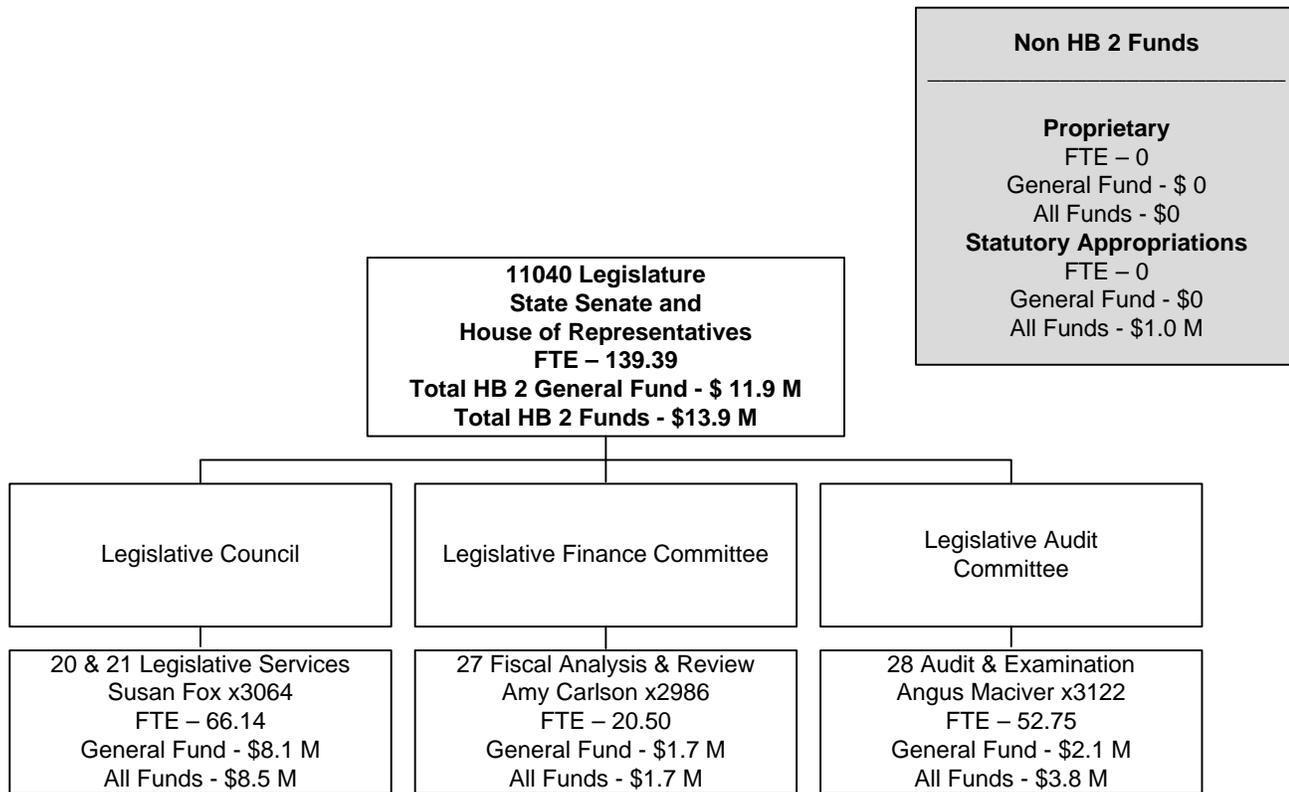
November 2018



INTRODUCTION

The mission of the Legislature is to exercise the legislative power of state government vested in the Legislature by the Constitution of the State of Montana (Article V). The mission of the Legislative Branch (the consolidated legislative agency as defined in 5-2-503, MCA) is to provide the administrative structure to support the mission of the Legislature.

Below is an organizational chart of the branch, including full-time employee (FTE) numbers and the HB 2 general fund expenditures and the total expenditures from all funds. Unless otherwise noted, all phone extensions are preceded by (406) 444.



Note: Programs 22, 25 and 26 (House, Senate and Legislative Feed Bill) do not appear in the organizational chart.

HOW SERVICES ARE PROVIDED

The Legislative Branch consists of the:

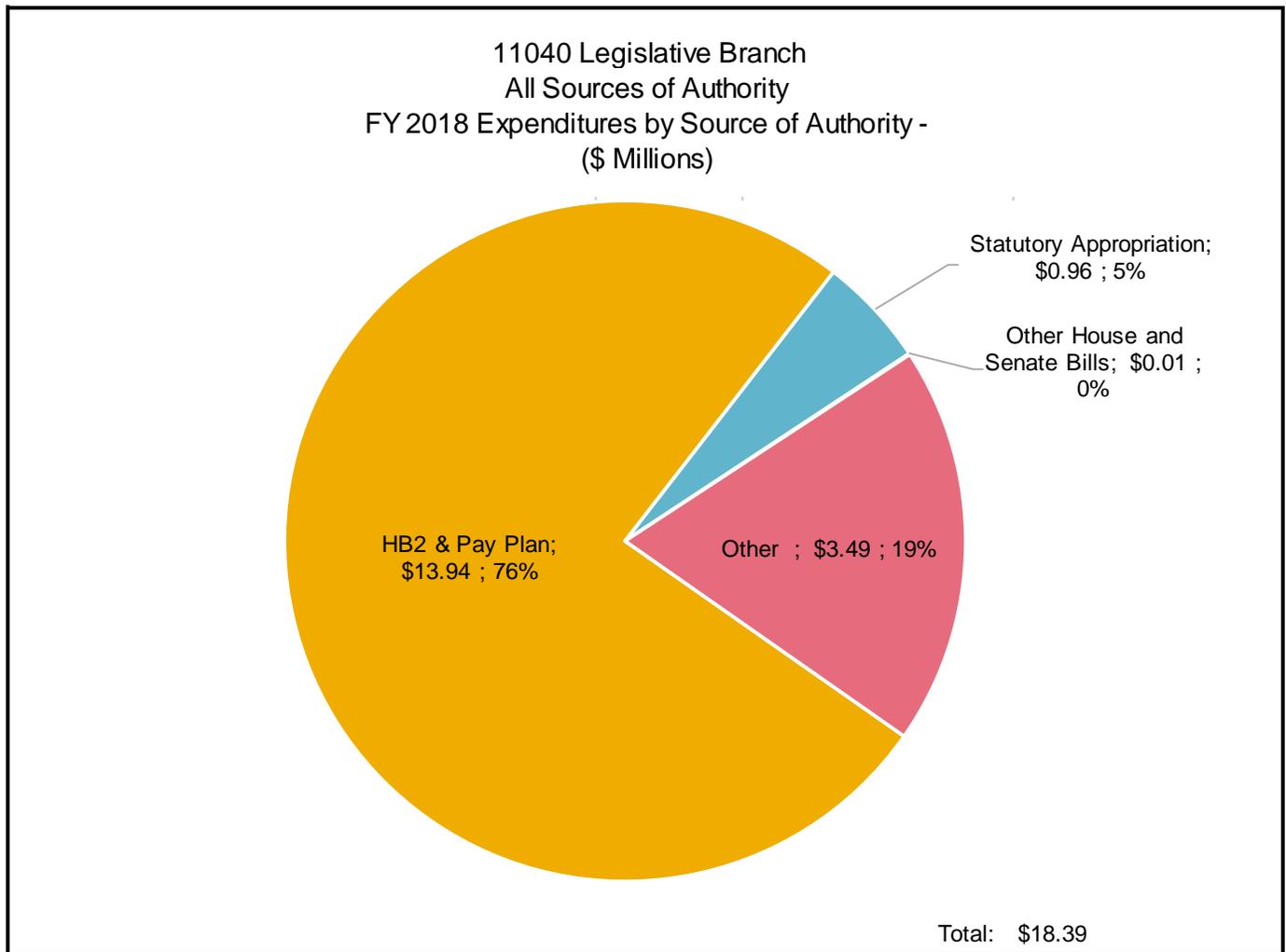
- Senate (18 committees)
- House of Representatives (16 committees)
- Legislative Services Division
- Legislative Fiscal Division
- Legislative Audit Division

The Senate and the House and their supporting divisions enact the laws of the state and fund and monitor all of the functions of state government. The branch also includes 19 interim and administrative committees. The primary statutory references defining duties and responsibilities of the branch are found in Title 5 of the MCA and Article V, Section 10(4) of the Montana Constitution.

SOURCES OF SPENDING AUTHORITY

The chart below shows expenditures by sources of authority for the Legislative Branch in FY 2018. HB 2 and pay plan expenditures comprise most of expenditures in the Branch. Remaining significant expenditures include:

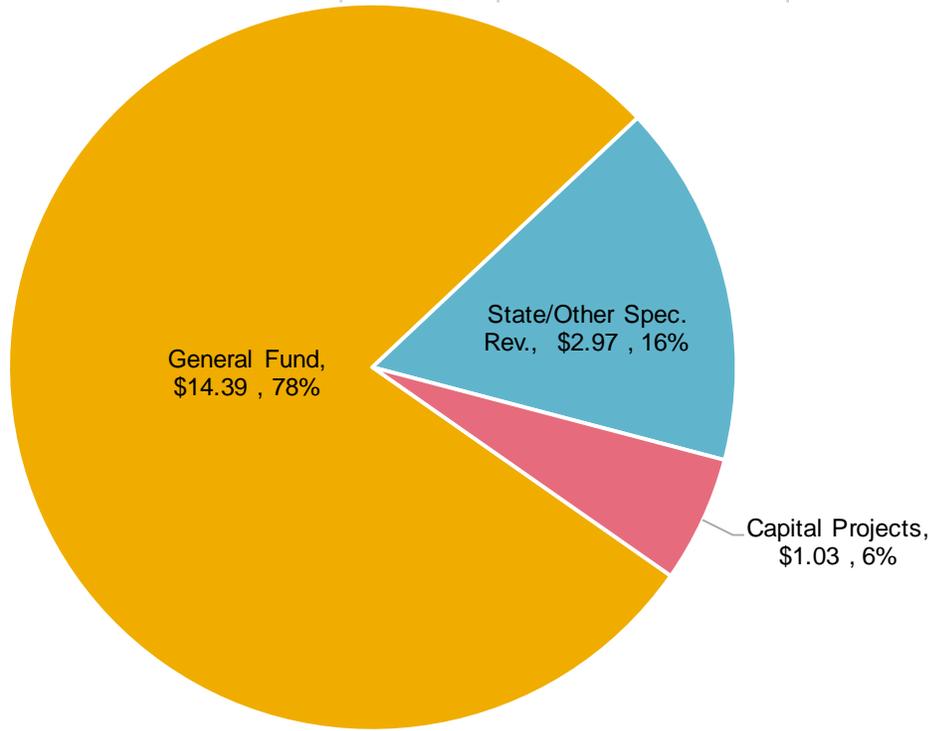
- Statutory appropriations – These expenditures are from the Legislative Branch reserve account. Funds from this account may be used for major Legislative Branch information technology projects including hardware, software, consulting services for new initiatives, and replacement and upgrading of existing systems. All projects and funding from the reserve account must be approved by the Legislative Council
- Continuing appropriations (included in the other category in the chart below) – This primarily includes capital projects fund expenditures for the session systems replacement information technology project and general fund expenditures from HB 1 for the operation of the Legislature



FUNDING

The chart below shows FY 2018 actual expenditures by fund type for all sources of authority. The Legislative Branch is funded primarily with general fund. State special revenues support the costs associated with the state broadcasting service (TVMT); the preparation, publication, and distribution of the Montana Codes Annotated; and a portion of the audits conducted by the Legislative Audit Division. Capital projects funds are being used for the session systems replacement information technology project.

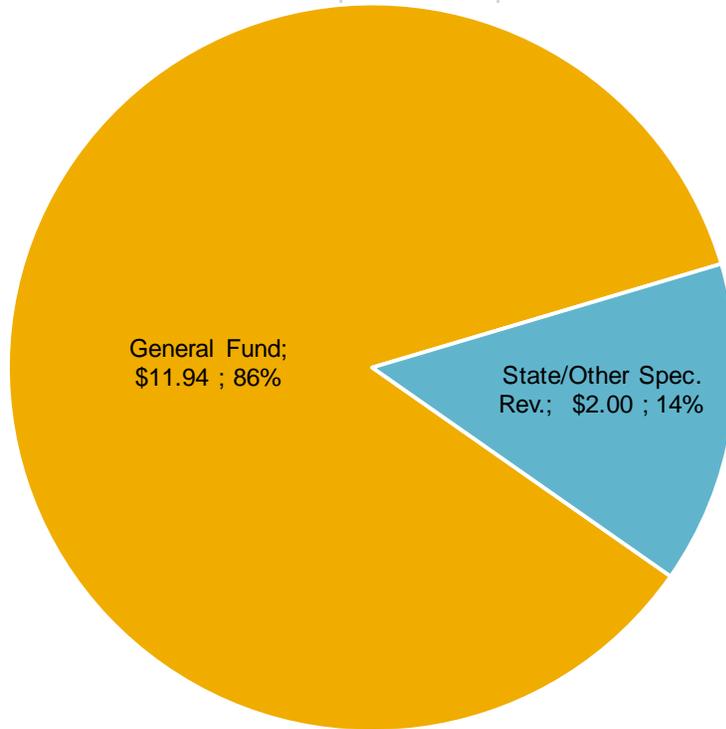
11040 Legislative Branch
All Sources of Authority
FY 2018 Expenditures by Fund Type -
(\$ Millions)



Total: \$18.39

The chart below shows the Legislative Branch's HB 2 and pay plan expenditures by fund type. All of HB 2 and pay plan expenditures are from the general fund and state special revenue funds in the Legislative Branch.

11040 Legislative Branch
HB 2 and Pay Plan Only
FY 2018 Ongoing Expenditures by Fund Type-
(\$ Millions)

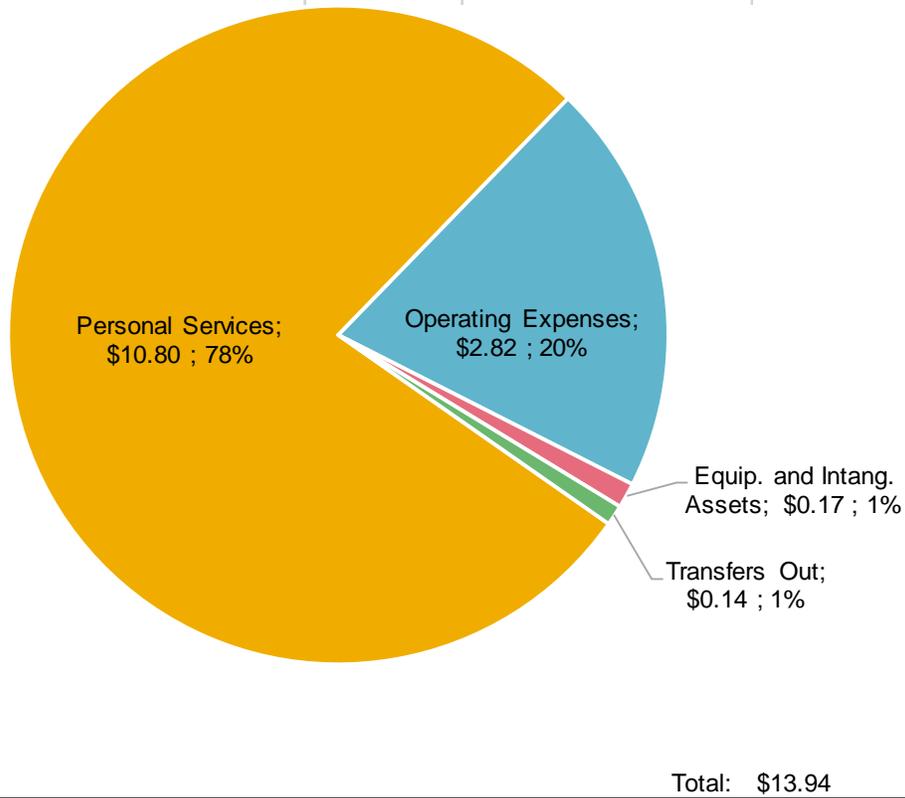


Total: \$13.94

EXPENDITURES

The chart below explains how HB 2 and pay plan authority is spent. The largest expenditure category in the Legislative Branch is personal services. In FY 2018 the Legislative Branch had 133.89 FTE and personal services totaled approximately \$10.80 million.

11040 Legislative Branch
 HB 2 and Pay Plan Only
 FY 2018 Ongoing Expenditures by First Level-
 (\$ Millions)



HOW THE 2019 LEGISLATURE CAN EFFECT CHANGE

In order to change expenditure levels and/or activity, the legislature might address laws and/or policies:

- Governing how the Legislative Branch and its divisions conduct business and respond to legislative requests
- Governing length and frequency of legislative sessions, the number of committees and/or legislative membership size, and the number of bills per session
- Addressing “triggers” that create the need for special legislative sessions
- Impacting interim committees and interim studies

MAJOR COST DRIVERS

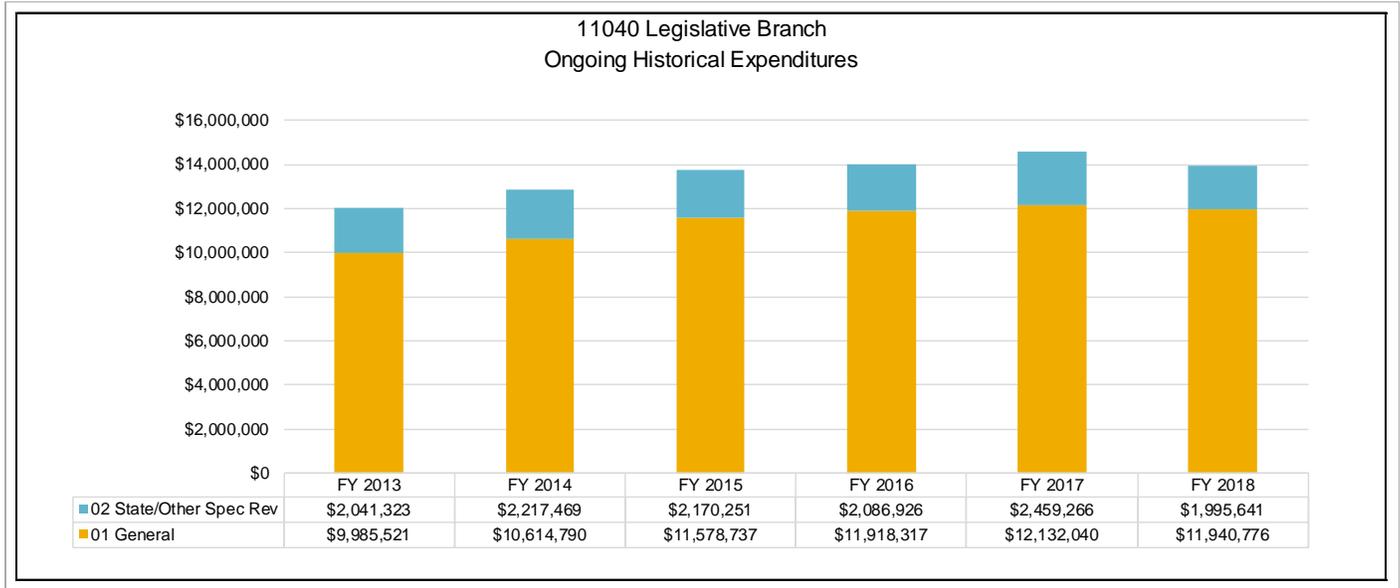
Element	2015	2017	Significance of Data
Number of total bill draft requests (Regular Session)	2,471	2,611	Illustrates staff and committee workloads
Personal services costs (HB 2 and HB 13)	\$10.8 million	\$11.0 million	Personal services are 78% of the Legislative Branch's HB 2 budget.

Other cost drivers in the Legislative Branch budget include the cost of information technology upgrades and modernization, legal support services, and audio/visual production.

FUNDING/EXPENDITURE HISTORY

The following table shows historical changes in the agency's funding and expenditures. Major reasons for change are:

- Upgrades to broadcasting and session systems
- Termination pay for senior level retirements
- Reductions approved during the 2017 Legislative Session and the November 2017 Special Session, which resulted in decreased personal services and operating expenses in FY 2018



MAJOR LEGISLATIVE CHANGES IN THE LAST TEN YEARS

Major changes in the last ten years include:

- 2017 Legislature
 - The Legislative Services Division is required to offer to provide a history of the subject matter requested in a bill draft request
- 2011 Legislature
 - TVMT was expanded to include additional statewide channels and expanded satellite transmission

For more information on the Legislative Branch, please visit their website here: <http://leg.mt.gov/>.