

THE LEGISLATIVE BRANCH BUDGET
2017 Biennium Budget Development

Prepared for the Legislative Council
May 2014

Program 20: Legislative Services Division (See attached)

Branch Pay Plan: Conducted a 2014 salary survey. Using Kenexa, OES, and Other Legislature Survey. Appropriation remains for a staff increase in June: (1) bring 3 people to entry salary; (2) provide a 3.5% across-the-board increase; (3) bring approximately 1/3 of the staff closer or up to target market ratio (not to exceed 100% of market); and (4) total increase may not exceed 8%. This is captured in the snapshot for Present Law.

Staff Training/Institutional Advancement: Have allowed increased spending in the first biennium to try to capture the amount of need. Most training occurs in the first year. Additionally, towards the goal of improving Montana Legislature's status, there has been continued and increased participation of staff on NCSL Staff Sections, Standing Committees, and the Legislative Staff Coordinating Committee which participates with and advises the Executive Committee. There are also many requests for staff presentation to various groups and although related to interim activities, there has been no budget to support this effort.

Information Technology Planning Council Recommendation for the IT Budget - See attached Draft IT Budget. The items in yellow are subject to change, some depending on Legislative Council decisions.

IT Allowance - Currently included as \$120,000, the same as last biennium, but is subject to change following ITPC recommendation and Legislative Council decision.

TVMT: There are two attached documents regarding TVMT - one with the regular operating budget, and a second regarding the replacement cycle. The 2013 Legislature funded Phase II of the TVMT Long-term Planning Replacement Cycle of \$275,000 in one-time-only funds. As was current practice, the Legislative Services Division exhausted all other funding before using the 2014-2015 biennium budget which allowed us to not only complete Phase II, but start on Phase III requirements. The Council will be asked to fund the remainder of Phase III and Phase IV to complete the replacement cycle. This request will also be in one-time-only funds and should

preclude necessity of the Legislative Services Division from seeking additional funds until the next replacement cycle begins (5-8 years).

Annotations and Legal Publications: The publication of the Annotations and reduced subscriptions will result in less state special revenue to offset personal services costs. We are nearing a critical decision point of whether to publish Annotations any longer, but we are hesitant to change in the middle of the Session Systems Replacement Project.

Program 21 - Interim Committees and Activities (see attached)

Interim Committee Budgets: These budgets include increases to reflect current practices in assumptions, increased contract secretary hours, rate increases, and an estimated 5% increase in dues for interstate organizations. The increases represent approximately 4%. In addition, in the lower left corner of the draft document is a decision package that requests additional committee days. Together, with the present law increases and the decision package, the increase is 5%.

Interstate Organizations: PNWER increase?

Participation budgets. PNWER will be holding their Annual Conference in 2015 at Big Sky, Montana. Members have had increased participation this biennium and their present law budget will likely increase. Council may wish to consider additional participation in addition to the members.

Feed Bill

Changes may include permanent staffing for legislature during the interim. This would also require some legislation to clarify what type of employee you decide and what the benefits would be.

Ongoing - no additional budget necessary

Session Systems Replacement: Still in the process of completing and releasing RFP. Additional information will be forthcoming. No anticipated requests for funds for next session.