


OFFICE OF THE GOVERNOR  
BUDGET AND PROGRAM PLANNING  
STATE OF MONTANA



STEVE BULLOCK  
GOVERNOR

PO BOX 200802  
HELENA, MONTANA 59620-0802

TO: Amy Carlson, Legislative Fiscal Analyst  
Legislative Fiscal Division

FROM: Dan Villa, Budget Director   
Office of Budget and Program Planning

DATE: June 6, 2016

SUBJECT: LFC Review and Comment on a Fiscal Year Transfer Supplemental  
Appropriation for Department of Justice Costs

RECEIVED  
JUN 06 2016  
LEGISLATIVE  
FISCAL ANALYST

In accordance with Title 17, Chapter 7, part 3, MCA, the Governor's Office of Budget and Program Planning is submitting for review and comment a proposed supplemental appropriation to transfer FY 2017 authority to FY 2016.

This transfer will be in the amount of \$570,000. Attached is a proposed mitigation plan from the agency for the 2017 biennium.

CC: Mike Milburn  
Christi Jacobsen

Attachments: Letter of Explanation and Mitigation Plan

Tim Fox  
Attorney General



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STATE OF MONTANA  
**DEPARTMENT OF JUSTICE**

Montana Supreme Court Building  
215 N Sanders, Third Floor  
Helena Montana 59620-1401

**MEMORANDUM**

To: Dan Villa  
Budget Director  
Office of Budget and Program Planning

From: Mike Milburn  
Chief of Staff  
Department of Justice

Date: May 31, 2016

Subject: FY 2016 Fiscal Supplemental Appropriation

A handwritten signature in black ink, appearing to be "Mike Milburn".

The Department of Justice has reviewed the Forensic Science Division FY 2016 budget and determined that the Division does not have sufficient budget authority to close the fiscal year. As part of the budget change process the Department is submitting this letter of explanation to formally outline the expenditures that precipitated in FY 2016 to leave FSD in this situation. The Department has made every effort to identify possible savings in order to cover anticipated expenditures while still performing statutorily-required duties in a reasonable and prudent manner including requesting contingency dollars to cover \$87,000 in termination costs that occurred in FY 2016.

In Fiscal Year 2016 the Division realized unanticipated expenses due to the Medical Examiners' Office transition in excess of \$500,000 of what House Bill 2 provided funding in the following categories:

• In-state Autopsy expenses-	\$194,000
• Out of state Autopsy expense-	\$54,000
• Autopsy Transport expense-	\$110,500
• Medical Examiner Recruitment expense-	\$28,000
• Medical Examiner travel-	\$9,100
• Medical Examiner differential pay-	\$174,400
Total FY 2016 (approximately)	\$570,000

As result to these unanticipated expenditures FSD is requesting \$570,000 FY 2017 general fund budget authority to be transferred to FY 2016.

Your consideration of this request is greatly appreciated and will allow the Department to continue to perform mission critical functions through fiscal year end.

## Williams, Malissa

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**From:** Jacobsen, Christi  
**Sent:** Thursday, June 02, 2016 3:12 PM  
**To:** Sassano, Amy; Williams, Malissa  
**Cc:** Thomas, Nathaniel  
**Subject:** 17-7-311

Amy and Malissa,

The plan for reduction in the second year: The Department of Justice will reduce expenditures in general fund at the Crime Lab and Legal Services Divisions in personal services by holding open vacant positions, and reducing FTE. The result of the reduction will be delays in processing forensic evidence and timely resolution of cases. The crime lab will be creating new general fund revenue that offset the current supplemental costs, by increasing the autopsy fee to be comparable to surrounding states. The private sector has charged \$1,500 per autopsy, while the medical examiner's office has charged \$950 since 2000. The impact to the general fund is positive.

Nate will be sending the BCD shortly, including this plan.

Thanks for your help.

*Christi Jacobsen*

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Central Services Division  
Montana Department of Justice  
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