



DEPARTMENT OF ADMINISTRATION

MISTY ANN GILES
DIRECTOR

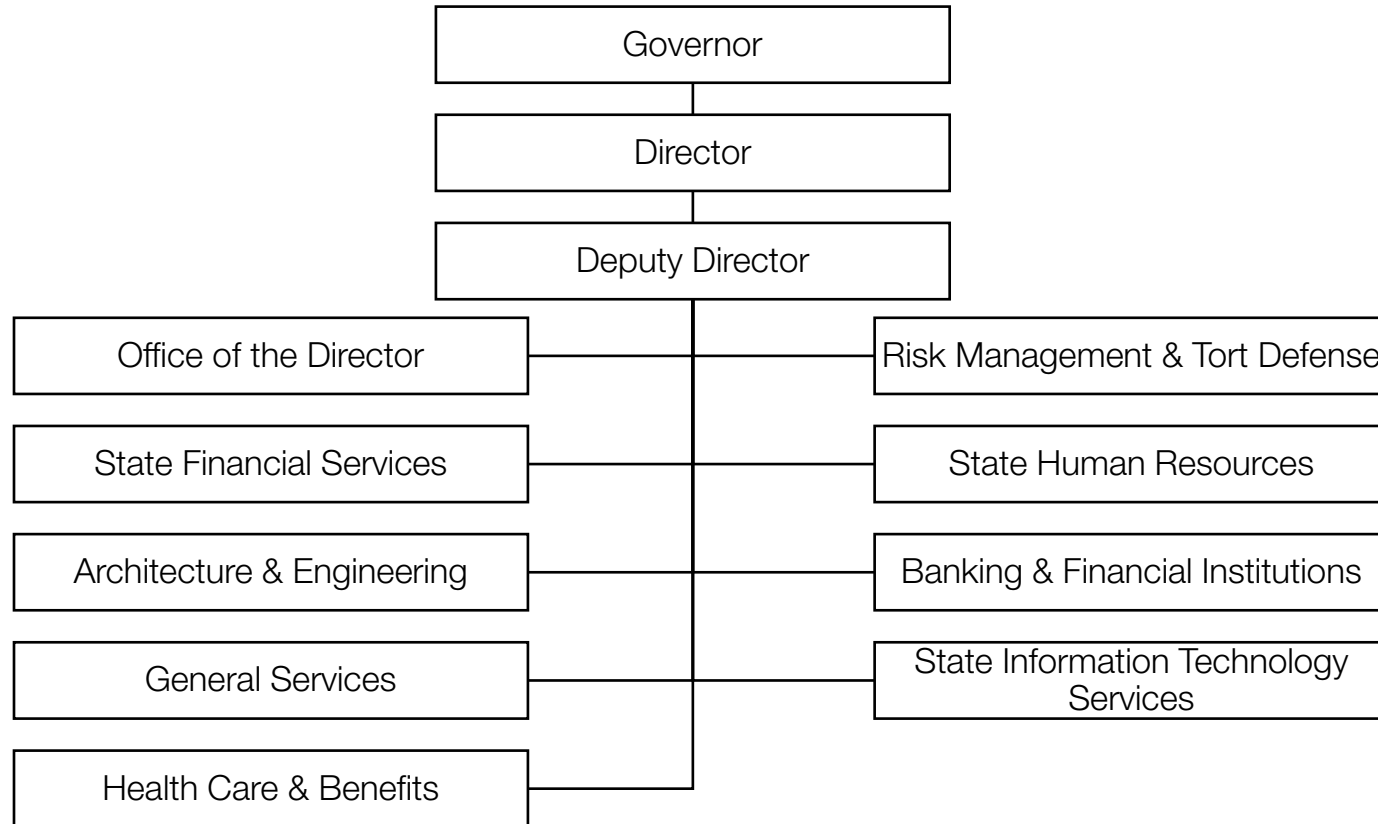
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doa.mt.gov

January 2021

DEPARTMENT OF ADMINISTRATION



KEY ACCOMPLISHMENTS



- Comprehensive Annual Financial Report (CAFR) continues to be integral component of state's bonding programs.
- Administered the Local Government CARES Reimbursement Program.
- Collaborated on lease agreements for alternative care sites in response to COVID-19.
- Expanded Employee Assistance Program by providing mental health awareness, prevention, and resiliency training for state employees and their families.
- Constructed the Southwest Montana Veterans Home, a facility that will welcome 60 veterans and their spouses.



KEY ACCOMPLISHMENTS



- Oversaw eleven mergers, consolidations, and sales of banks and credit unions.
- Implemented prescription co-pay program resulting in savings of \$4.9 million to date.
- Continuation of transparent pricing efforts with Montana healthcare facilities with the goal of finalizing contracts next January.
- Negotiated \$48 million settlement for coverage of Student Fitness Center at Montana State University.
- Achieved \$2.4 million in insurance premium discounts through agency/university participation in loss prevention programs.
- Oversaw \$6.3 million Montana Cybersecurity Enhancement Project initiatives to enhance the State's cybersecurity posture.



UPCOMING PRIORITIES

GOAL 1

Continue to emphasize fiscal responsibility and innovation.

GOAL 3

Focus on controlling health care costs for the state insurance plan.

GOAL 2

Increase and promote transparency and accountability.

GOAL 4

Optimize shared services and support.



UPCOMING PRIORITIES

GOAL 5

Expand Employee Assistance Program to better service employees and their families.

GOAL 7

Continue to support remote workforce activities.

GOAL 6

Rollout state-of-the-art IT improvements for all agencies.





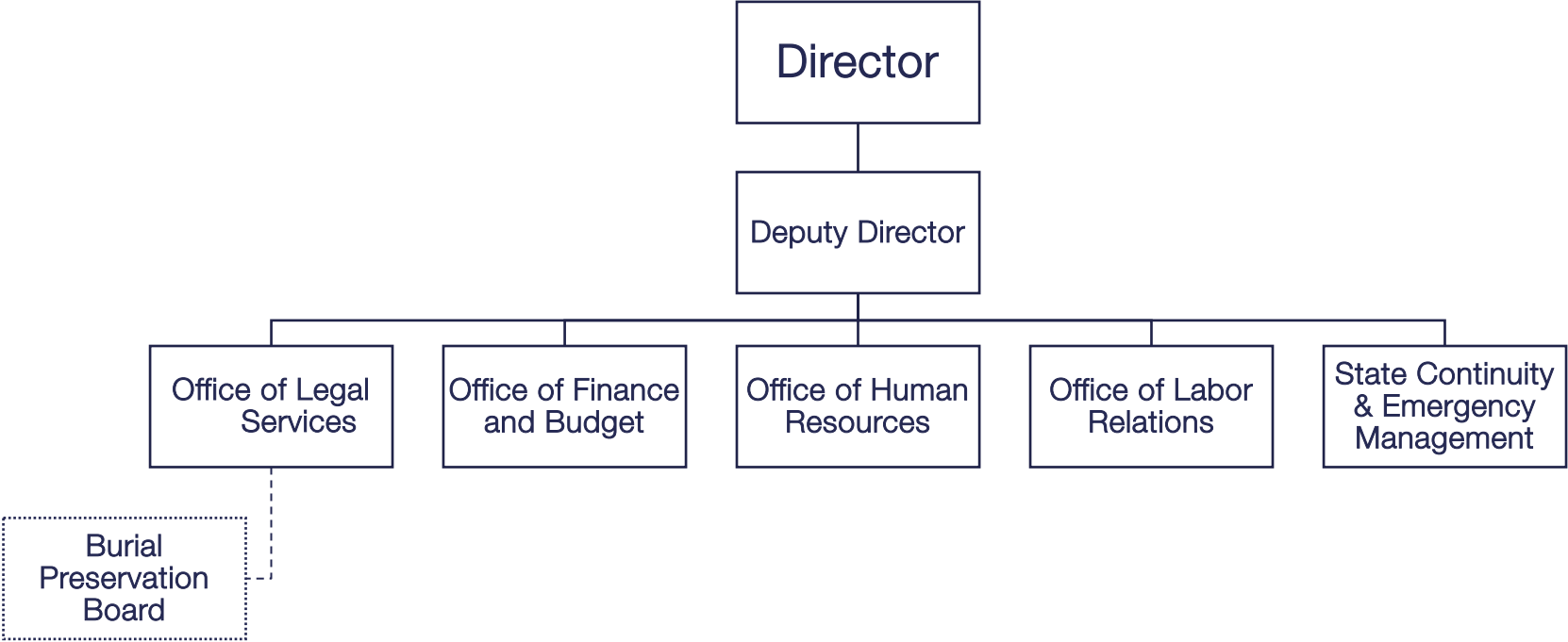
DIRECTOR'S OFFICE

MARK BRUNO
FINANCIAL MANAGER

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January 2021

OFFICE OF THE DIRECTOR



Total FTE = 31.00 HB 2 FTE = 4.50



BACKGROUND

The Director's Office manages and provides oversight to the department.

Provides centralized services to divisions within the Department and attached-to agencies:

- Office of Legal Services
- Office of Finance and Budget
- Office of Human Resources
- Communications

Provides services to the enterprise (all state agencies):

- Office of Labor Relations
- Office of State Continuity and Emergency Management





OFFICE OF LABOR RELATIONS

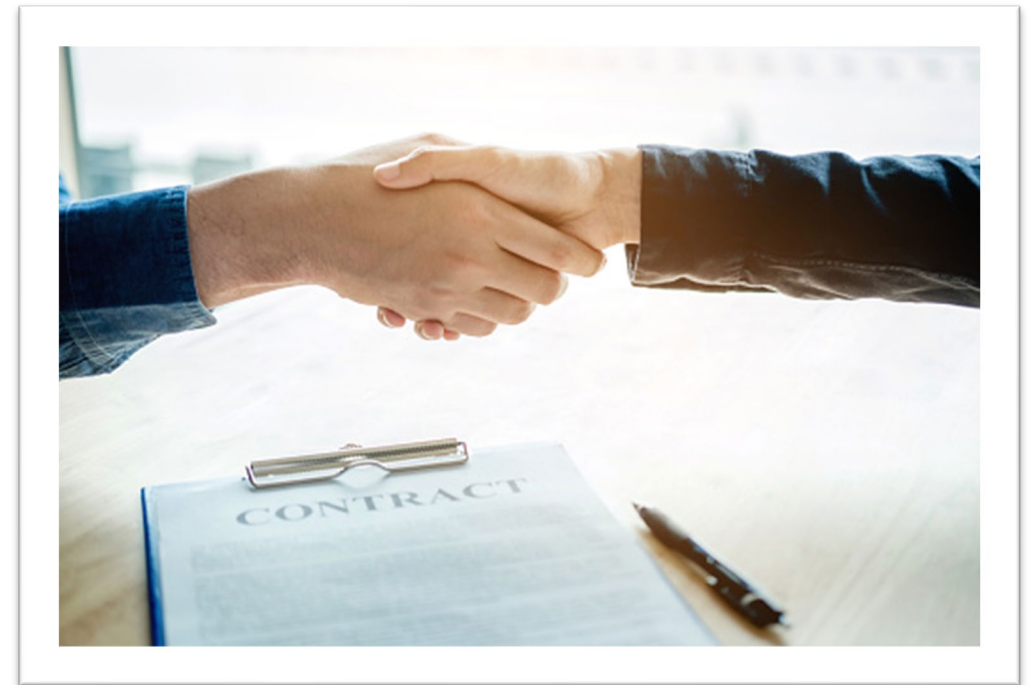
MICHAEL P. MANION
DEPUTY DIRECTOR,
CHIEF LEGAL COUNSEL,
CHIEF LABOR NEGOTIATOR

406-444-3310
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laborrelations.mt.gov

January 2021

BACKGROUND

- Negotiates the biennial pay package for state employees
- Negotiates collective bargaining agreements for each of the state's bargaining units
- Assists agencies administering those agreements
- Represents state government in administrative hearings and labor arbitrations





BURIAL PRESERVATION BOARD

MICHAEL P. MANION
DEPUTY DIRECTOR,
CHIEF LEGAL COUNSEL,
CHIEF LABOR NEGOTIATOR

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burial.mt.gov

January 2021

BACKGROUND

Staffed by Director's Office

- Implements the Human Skeletal Remains and Burial Site Protection Act and Montana Repatriation Act (Title 22, Chapter 3, Parts 8 and 9, MCA)
 - Protect and preserve human skeletal remains, burial sites, and burial materials
 - Work with landowners, descendants, and the scientific community
 - Adjudicate repatriation claims





STATE CONTINUITY & EMERGENCY MANAGEMENT OFFICE

DAWN PIZZINI
STATE CONTINUITY &
EMERGENCY MANAGEMENT
OFFICER

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dpizzini@mt.gov

January 2021

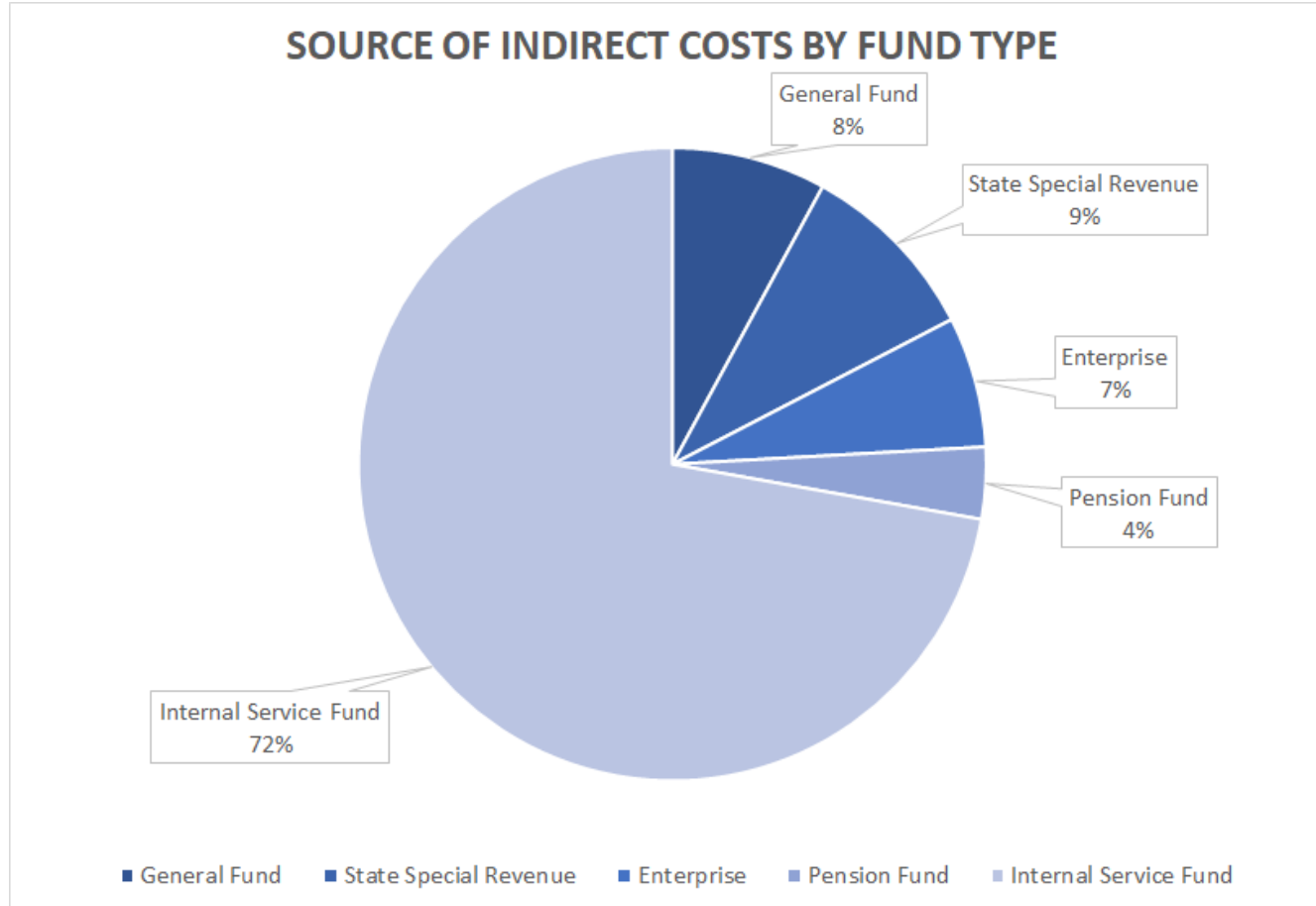
BACKGROUND



- Administers the continuity and emergency management programs for state government
- Administers the statewide planning system
 - currently housing 1,300+ plans
 - supports 250+ agency planners
- Administers the statewide emergency notification system
- Develops and maintains the statewide “Emergency Support Function 2 – Communications” plan at the direction of Disaster and Emergency Services
 - Updated the Statewide Communications Interoperability Plan (SCIP)
 - Statewide Interoperability Coordinator (SWIC)
 - Support the newly created Statewide Interoperability Communications Advisory Council



FUNDING



- The Director's Office is primarily funded by rates we charge to our divisions and some attached-to agencies.
- Total Revenue is approximately \$2,160,800 per year.
- State Continuity and Emergency Management Office
 - Total revenue is approximately \$780,750
 - Separate internal service fund in the Director's Office



FUNDING

THE DIRECTOR'S OFFICE – HB 2 Programs

Office of Labor Relations

- 3.50 FTE
- Approximately \$446,000 of General Fund per year

Office of Finance and Budget

Approximately \$102,500 of General Fund per year for 1.00 FTE

- \$74,812 General Fund for biennial legislative audit costs

Burial Preservation Board

- \$11,200 General Fund per year



EXECUTIVE BUDGET DECISION PACKAGES

House Bill 2

Statewide Present Law Adjustments

- Decision Package 1 Personal Services
 - -\$64,693 total for both years
- Decision Package 2 Fixed Costs
 - \$147,415 total for both years

Indirect Cost Adjustment

- Decision Package 4 Indirect/Administrative Costs
 - \$1,397 total for both years



EXECUTIVE BUDGET DECISION PACKAGES

House Bill 2 (Infrastructure)

Present Law Adjustment

- Decision Package 103 General Fund Transfer to **Capital Development (CD)** Authority
 - \$13,974,840 total for both years
- Decision Package 104 Establish Minimum Funding for **Major Repair (MR)** Projects
 - \$17,531,460 total for both years

New Proposal

- Decision Package 107 Adjust Transfer to Capital Development Account
 - -\$13,974,840 total for both years



EXECUTIVE BUDGET RATES



Director's Office Indirect Cost Pool

LFD Budget Analysis [A-149](#)

State Continuity and Emergency Management Office

LFD Budget Analysis [A-152](#)



LFD BUDGET ANALYSIS SUMMARY

LFD Issue: 5% reduction plan not accessed to the Cyber-Security Enhancement Project (CEP) (A-136 Legislative Budget Analysis)

DOA Response: We concur with the development of a reduction plan, if the Legislature chooses not to fund the Executive Request for CEP with proprietary rates – and instead, uses general fund for CEP. Cyber-Security will be more fully addressed in the SITSD Budget Presentation

LFD Comment: 2 new general fund transfers from the Director's Office to the Long-Range Building. (A-141 Legislative Budget Analysis)

DOA Response: We are following the new law intent - HB 553 from the 2019 Legislature.

LFD Comment: Statutory Appropriations adjusted to what was adopted by the Revenue Interim Committee (A-143 Legislative Budget Analysis)

DOA Response: We agree with the LFD making this adjustment to the adopted revenue estimates.





THANK YOU