

5% Base Budget Reduction Form
[17-7-111-3\(f\)](#)

AGENCY CODE & NAME: 31010 - GOVERNOR'S OFFICE

		Minimum Requirement	
		General Fund	State Special Revenue Fund
TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET			
Priority	SERVICE(S) TO BE ELIMINATED OR REDUCED	General Fund	State Special Revenue
		Annual Savings	Revenue Annual Savings
1	Eliminate the Mental Health Ombudsman Office	\$ 214,000	
2	Reduce the operating budget for Program 01	\$ 62,429	
3			
4			
5			
6			
7			
8			
9			
10			
11			
	TOTAL SAVINGS	\$ 276,429	\$ -
	DIFFERENCE	-276429	0

Form A

5% Base Budget Reduction Form

AGENCY CODE & NAME:

31010 - GOVERNOR'S OFFICE

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

Eliminate the Mental Health Ombudsman Office (MHO), including 1.50 FTE.

#2 THE SAVINGS THAT ARE EXPECTED:

\$107,000 in each year of the biennium, for a total of \$214,000.

#3

THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

The MHO exists to represent the interests of individuals with regard to the need for public mental health services, including individuals in transition from public to private services. Without these services the State may see increases in the number of individuals requesting services from other agencies, including DPHHS and Corrections..

#4

HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

Services provided by the MHO could be transferred to the Mental Health Board of Visitors Office (BOV). Because of existing workloads within the BOV, it is possible that some constituents requesting assistance may not receive as thorough help as they would like. A BOV staff member might also serve as the ombudsman. Currently the 1.50 FTE in the MHO are vacant and if a new ombudsman was not appointed, either now or when the current term expires in August, 2015, there will be no impact on staff with the MHO. If MHO tasks are assigned to staff within the BOV office, their staff may experience an intense overload of work tasks, and there is the potential that their staff numbers might need to be increased in the future in order to provide staff to maintain the telephone and email connections necessary with the MHO's clients.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

The Mental Health Ombudsman does exist in statute (2-15-210 MCA) and statute would need to be changed to effect this reduction.

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME:

31010 - GOVERNOR'S OFFICE

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

Reduce Program 01 contracted services and travel budgets.

#2 THE SAVINGS THAT ARE EXPECTED:

\$62,429

#3

THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

A decrease in contracted services and travel costs would primarily be allocated to the Governor's Office of Economic Development. This would diminish the Administration's outreach and marketing abilities to expand business opportunities in the state and could impede the work proposed by the Governor's Main Street Montana Initiative.

#4

HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

The office may need to conduct more teleconferencing and reduce their involvement in trade-shows and other marketing efforts. Impact to staff would be insignificant.

#5

WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

The duties of the economic development office are defined in 2-15-219 MCA, but a reduction in the program's budget on the magnitude of this proposal would only hinder the effectiveness of their visibility with some projects, which could diminish an economic development opportunity for the state.

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STATUTE - YES OR NO:

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Form B

5% |

AGE

#1

#2

#3

#4

#5

Form

Base Budget Reduction Form

NCY CODE & NAME:

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B