

2017 Biennium 5% Base Budget Reduction Form
[17-7-111-3\(f\)](#)

AGENCY CODE & NAME: 41100 Department of Justice (DOJ)

		Minimum Requirement	
		General Fund	State Special Revenue Fund
TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET		\$ 1,442,005	\$ 833,009
Div Priorit	SERVICE(S) TO BE ELIMINATED OR REDUCED	General Fund Annual Savings	State Special Revenue Annual Savings
	1 LSD - eliminate 2.0 FTE, reduce major litigation authority, reduce benefit and claims	\$ 304,702	\$ 52,294
	2 GCD - close one or two regional offices and delay gambling and liquor license investigations, inspections, and criminal investigations	\$ -	\$ 138,462
	3 MVD - eliminate of Call Center, and require each county to share the costs of network connections for MERLIN	\$ 417,742	\$ 175,912
	4 MHP - reduction to Dignitary Protection, and reduce level of uniformed trooper coverage statewide		\$ 257,441
	5 DCI - Reduce general fund operating and equipment budget for the Montana Child Sexual Abuse (MCSART) program by 50%; and reduce Montana Law Enforcement Academy (MLEA) state special revenue by the elimination of one professional programs trainer, and the elimination of professional and leadership courses.	\$ 330,971	\$ 187,697
	6 POST - reduce Legal Fees & Court Cost	\$ 14,180	
	7 JITSD - JITSD will reduce hardware and/or software maintenance costs	\$ 187,411	\$ 3,659
	8 FSD - Eliminate contracts/agreements, and reduction of 1.75 FTE	\$ 186,999	\$ 17,544
	TOTAL SAVINGS	\$ 1,442,005	\$ 833,009
DIFFERENCE	0	0	

Form A

5% Base Budget Reduction Form

AGENCY CODE & NAME: 41100 Department of Justice (DOJ)

Legal Services Division

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

Reduce general fund budget authority by eliminating 2.0 FTE, reducing major litigation authority and SSR MOU's.

#2 THE SAVINGS THAT ARE EXPECTED:

This 5% reduction would consist of \$304,702 savings of general fund in eliminating 2 FTE, reduction in major litigation costs.

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

Reduction in staff would delay resolution of cases, increase case backlog and hinder the Attorney General's ability to fulfill his statutory responsibilities. Reducing the major litigation appropriation will not impact the division as the Attorney General is required per statute to represent the State of Montana. If major litigation expenses exceeded available appropriation the department would have to seek a supplemental appropriation. Reducing state special revenue would reduce the amount of agency contracted services with other state agencies.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED

N/A

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

2-15-501, MCA

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: 41100 Department of Justice (DOJ)

Office of Consumer Protection

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

Reduce benefit/claims authority in state special revenue fund.

#2 THE SAVINGS THAT ARE EXPECTED:

This 5% reduction would consist of savings of \$52,294 to the state special revenue fund in claims to beneficiaries each year of the 2017 biennium.

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

All settlements would be processed through the Governor's Office prior to distribution to beneficiaries.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED

NA

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

Yes, 30-14-143, MCA.

Form B

5% Base Budget Reduction Form

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Gambling Control Division

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

The program proposes potentially closing one or two regional offices and delaying gambling and liquor license investigations, inspections, and criminal investigations.

#2 THE SAVINGS THAT ARE EXPECTED:

A savings of \$138,462 in state special revenue could be saved if we closed one or two regional offices (which would include a reduction in force of 1.00 or 2.00 FTE and related operating expenses).

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

The closure of a regional office would inherently result in increased travel costs for the other offices and delays in license investigations, inspections, and criminal investigations due to reduced staff and travel time. Our enforcement presence in those areas would be compromised opening the possibility of illegal activity.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED

Delays in licensing would result in delays in the applicants' ability to operate gaming and liquor establishments until licensing is complete (which would also have an impact on taxes collections). Licensees would see a decrease in services and responsiveness from the division. Constituents may be asked to come to division offices more often if staff is not able to travel to them.

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

Yes, 23-5-115 and 16-4-402, MCA.

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: 41100 Department of Justice (DOJ)

Motor Vehicle Division

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

Elimination of Call Center

#2 THE SAVINGS THAT ARE EXPECTED:

This 5% reduction will consist of a savings of \$193,940 from the general fund and savings in the state special revenue fund of \$133,024 in personal services and operating costs each year of the 2017 biennium and a reduction of 5.40 FTE.

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

Over 10,000 customers call the MVD Call Center every month to schedule appointments in driver license stations where appointments are available or to ask driver licensing, driver record, or miscellaneous MVD-related questions. Those calls result in over 7,500 appointments being scheduled by call center staff each month. If the Call Center was eliminated, all appointments would have to be scheduled online, which could be a hardship for those without computer access. They would have to rely on family, friends or public library resources to assist them. Since Call Center personnel also prepare customers for their appointments by explaining what documents are needed for the appointment or other requirements, customers could be less prepared when they arrive for their appointments and they may not be able to complete their transaction, causing a return trip to the driver license station. For those who have questions, they will have to seek information via the internet or telephone numbers within individual work units for information. Productivity in those units could be decreased, as employees respond to the increased volume of calls.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED

All non-appointment calls would have to be absorbed by remaining staff, increasing incidence of customer getting a busy signal, difficulty in finding right contact within division to answer questions, and frustrated customers calling elsewhere in state government, attorney generals office, citizen's advocate, consumer protection, in search of answers and to voice frustrations.

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

Not mandated by statute.

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Motor Vehicle Division

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

Requiring each county to share the costs of network connections for MERLIN, statutorily mandated "statewide online computer system to be used to title and register motor vehicles, trailers, motorboats, personal watercraft, snowmobiles and off-highway vehicles" if county has imposed and is collecting local option motor vehicle tax under 61-3-537.

#2 THE SAVINGS THAT ARE EXPECTED:

This 5% reduction will cost of a savings of \$223,802 from the general fund and savings of \$42,888 in the state special revenue fund in operating costs each year of the 2017 biennium.

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

Cost shift to local government.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED

Unknown

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

Statutory mandate is for the department of justice to "maintain" the motor vehicle titling and registration system.

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME:

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

Reduce appropriation for Dignitary Protection which provides transportation and security to the Governor of Montana; reduce level of uniformed trooper coverage on the highways.

#2 THE SAVINGS THAT ARE EXPECTED:

This 5% reduction will consist of a savings of \$257,441 from the state special revenue fund in personal services and operating costs each year of the 2017 biennium.

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

This 5% reduction will reduce the necessary personal services and operating costs needed to transport and protect the Governor, and the citizens of Montana effectively.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED

The impact of decreasing these programs can not be mitigated, in fact an increase is needed to keep the programs running effectively.

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

Yes, 44-1-104, MCA and 44-1-303, MCA.

Form B

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AGENCY CODE & NAME: 41100 Department of Justice (DOJ)

Division of Criminal Investigations

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

Reduce general fund operating and equipment budget for the Montana Child Sexual Abuse (MCSART) program by 50%; thereby reducing direct services provided to local law enforcement, prosecutors, and other professionals responsible for protecting Montana's kids against child sexual abuse, and other related crimes. Reduce Montana Law Enforcement Academy (MLEA) state special revenue by the elimination of one professional programs trainer, and the elimination of professional and leadership courses.

#2 THE SAVINGS THAT ARE EXPECTED:

This 5% reduction will consist of a savings of \$330,971 of general fund, and \$187,697 in state special revenue in personal services, operating costs, and equipment each year of the 2017 biennium. Personal services includes 1.00 FTE.

#3

THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

Reductions in the MCSART program will directly effect local city and county agenices ability to sucessfully investigate and prosectute crimes against kids. Training, equipment, and other specialized assistance will no longer be available in Montana. MLEA would have to reduce staff and eliminate domestic violence, sexual assault, leadership and management training programs for law enforcement and corrections officers.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED

N/A

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

No, duties defined per Title 44, MCA

Form B

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Montana Public Safety Officer Standards and Training Council

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

Reduce general fund operating budget for POST's Legal Fees & Court Costs; thereby reducing services provided to local law enforcement, prosecutors, other professionals, and the citizens of Montana by reducing resources spent investigating allegations of misconduct or pursuing sanction, suspension, or revocation of the certification of officers accused of misconduct, and by reducing the amount of professional legal advice provided to the Council and its staff for day to day operations.

#2 THE SAVINGS THAT ARE EXPECTED:

This 5% reduction will consist of a savings of \$14,180 of general fund each year of the 2017 biennium.

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

Reductions in POST's Legal Fees & Court Costs will directly effect local city, county, and state agencies and the citizens of Montana when POST cannot investigate allegations of misconduct by public safety officers or pursue sanction, suspension, or revocation of the certification of officers accused of misconduct, and cannot obtain legal advice regarding day to day operations such as drafting rules and policies, and ensuring the public's right to know is not violated. POST has already been required to obtain an additional \$50,000 for Legal Fees & Court Costs to meet its statutory obligations while ensuring the constitutional rights of individual officers and the public are not violated. POST is still working to meet its minimum statutory obligations with its allocated resources.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED

N/A

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

Yes, Council duties outlined in 44-4-403, MCA.

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Justice Information Technology Services Division

#1

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

JITSD will reduce hardware and/or software maintenance costs by cancelling contracts or renegotiating terms including the Microsoft Premier Contract. In addition, JITSD will consolidate applications to minimize needs for multi-user computers. JITSD will reduce 0.50 FTE of a Programmer Analyst and postpone DOJ projects. Educational expenses will be reduced by using online classes. Office equipment upgrades will be delayed.

#2 **THE SAVINGS THAT ARE EXPECTED:**

Personal Services: 0.50 FTE = \$40,920

Operating: Contract Maintenance = \$70,300 ; Multi-user Computer = \$19,050 ; Office Equipment = \$51,500 ;

Education = \$9,300

#3

THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

Support for Software for major systems may be eliminated and applications upgrades will be delayed. Critical support terms for Microsoft products such as Service Manager will need to be renegotiated. Applications may need to share hardware and experience performance delays. DOJ application upgrades will be delayed due to staff availability. It will take longer to get staff training in technical skills. Technical staff may need to spend time reconfiguring applications and resolving problems without assistance from the vendors.

#4 **HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:**

DOJ could consider hosting some applications in the cloud, which may pose a data security risk, to reduce software and hardware demands. Staff will need to enroll in self study classes.

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

No. Per state and federal policy.

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Forensic Science Division

#1

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

Eliminate contracts/agreements under operating expenses resulting in savings of \$89,544 in the 2017 biennium. Other reductions would include 1.75 reduction in FTE which would result in significant delays in processing of forensic evidence, \$105,293 from General Fund and \$9,706 from State Special Revenue funding for a total of \$204,543.

#2

THE SAVINGS THAT ARE EXPECTED:

\$204,543.00

#3

THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

If maintenance agreements for office equipment, laboratory equipment and air handler units are cut, repair costs funded under operating expenses would increase. Elimination of vacancy savings would impact hiring and would result in delays in the processing of forensic evidence.

#4

HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED

NA

#5

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

Yes, MCA 44-3-101 & 301.

Form B