

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 | | \$ 1,247,381 | \$ 640,775 |
| Priority | SERVICE(S) TO BE ELIMINATED OR REDUCED | General Fund Annual Savings | State Special Revenue Annual Savings |
| | | | |
| 1 | 4% PS GF reduction - LSD | \$ 143,577 | |
| 2 | 4% PS GF reduction - MVD | \$ 158,928 | |
| 3 | 4% PS GF reduction - DCI | \$ 149,334 | |
| 4 | 4% PS GF reduction - CSD | \$ 17,796 | |
| 5 | 4% PS GF reduction - JITSD | \$ 104,378 | |
| 6 | 4% PS GF reduction - FSD | \$ 109,079 | |
| 7 | JITSD - Extend computer replacement cycle | \$ 62,724 | |
| 8 | FSD - Do not renew equipment capital lease/deb service exp | \$ 86,190 | |
| 9 | LSD - Reduce major litigation | \$ 150,000 | |
| 10 | OCP - Reduce benefit claim payments | | \$ 77,050 |
| 11 | GCD - Delay gambling investigations & inspections | | \$ 139,782 |
| 12 | MVD - Delay VIVS rolling reissue | | \$ 64,671 |
| 13 | MVD - Reduce driver licensing office & service | \$ 61,140 | \$ 40,760 |
| 14 | DCI - CRISS program reduction | | \$ 37,000 |
| 15 | DCI - MLEA program reduction | | \$ 70,000 |
| 16 | DCI - MCSART program reduction | \$ 96,056 | |
| 17 | MHP - Reduce level of executive protection services | \$ 108,179 | |
| 18 | MHP - Reduce level of uniformed coverage on road | | \$ 211,512 |
| TOTAL SAVINGS | | \$ 1,247,381 | \$ 640,775 |
| DIFFERENCE | | 0 | 0 |

Form A

Target amounts per OBPP e-mail 8/25/10 1:03 pm

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Legal Services Division

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

Reduce existing staff by 1.50 FTE and reduce major litigation authority.

#2 THE SAVINGS THAT ARE EXPECTED:

This 5% reduction would consist of savings of \$193,577 to the general fund in personal services and operating expenses each year of the 2013 biennium.

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

The reduction in staff would delay resolution of cases, increase case backlog, and reduce the department's ability to accept prosecutions due to lack of attorneys to handle the workload. 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.

#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, 2-15-501, MCA

Form B

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Motor Vehicle Division

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

Reduce existing staff by 5.0 FTE; delay the implementation of the vehicle insurance verification system (VIVS); and reduce driver licensing services in Livingston.

#2 THE SAVINGS THAT ARE EXPECTED:

This 5% reduction would consist of a savings of \$220,068 to the general fund and \$105,431 to state special funds in personal services and operating costs each year of the 2013 biennium.

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

Reduced staff and driver licensing services decreases productivity in accounting for driver licensing and vehicle registration revenues, limits vehicle titling and registration assistance to counties, reduces services, and reduces response time. Delaying the implementation of VIVS affects law enforcement and may increase total implementation expenses in the long run. Decreased funding may impact the operational budget for Montana Correctional Enterprises for the production of license plates and limit readily available license plate stock in counties for customers.

#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, Title 61, MCA.

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Montana Highway Patrol

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

Reduce appropriation for Executive 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 \$108,179 general fund and \$211,512 state special revenue fund in personal services and operating costs each year of the 2013 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.

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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 existing staff by 2.25 FTE; reducing the Montana Child Sexual Abuse Response Team (MCSART) program by 50%; reducing the services provided by the Montana Law Enforcement Academy (MLEA); and reducing the Criminal Records Information Services Section (CRISS) program.

#2 THE SAVINGS THAT ARE EXPECTED:

This 5% reduction would consist of a savings of \$245,390 to the general fund and \$107,000 to state special funds in personal services and operating costs each year of the 2013 biennium.

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

Reduced staff and reductions in the MCSART, MLEA, and CRISS programs will reduce state financial and technical assistance to the general public, the counties and to city governments.

#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:

No, duties defined per Title 44, MCA.

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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 \$77,050 to the state special revenue fund in claims to beneficiaries each year of the 2013 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.

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Central Services Division

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

Reduce existing staff by .25 FTE.

#2 THE SAVINGS THAT ARE EXPECTED:

This reduction would create a general fund savings in the amount of \$17,796 in each year of the 2013 biennium.

#3

THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

Turnaround time for general ledger accounting, budgeting, and reconciliations would be reduced.

#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:

No, per generally accepted accounting standards and state policy.

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Justice Information Technology Services Division

#1

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

Reduce existing staff by 1.50 FTE and extend the computer replacement cycle--delaying purchases in the 2013 biennium.

#2

THE SAVINGS THAT ARE EXPECTED:

This 5% reduction would consist of a savings of \$167,102 to the general fund in personal services and operating costs each year of the 2013 biennium.

#3

THE CONSEQUENCES OR IMPACTS OF THE PROPOSED *ELIMINATION* OR *REDUCTION*:

Law enforcement personnel would be required to use antiquated equipment putting public safety at risk. Additionally, not having the ability to support critical DOJ programs could jeopardize public safety and put the State of Montana out of compliance with federal and state mandates.

#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:

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*:

Reduce existing staff by 1.50 FTE and delay scheduled capital lease for laboratory equipment.

#2 THE SAVINGS THAT ARE EXPECTED:

This 5% reduction would consist of a savings of \$195,269 to the general fund in personal services and debt service accounts each year of the 2013 biennium.

#3

THE CONSEQUENCES OR IMPACTS OF THE PROPOSED *ELIMINATION* OR *REDUCTION*:

Reduced staff and equipment impacts the turnaround time which impacts criminal justice adversely and has the potential to jeopardize a defendant's right to a speedy trial.

#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, 44-3-101 & 301, MCA.

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Gambling Control Division

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

Delay gambling and liquor license background investigations and inspections required of all applicants and criminal investigations.

#2 THE SAVINGS THAT ARE EXPECTED:

This 5% reduction would consist of savings of \$139,782 to the state special revenue fund in operating costs by reducing travel and delaying vehicle purchases each year of the 2013 biennium.

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

Slow down the gambling and liquor licensing process and make it more difficult to get to criminal investigations.

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

Form B