

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

**AGENCY CODE & NAME: 66020 DLI**

		<b>Minimum Requirement</b>	
		<b>General Fund</b>	<b>State Special Revenue Fund</b>
<b>TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET</b>		<b>\$ 78,344.00</b>	<b>\$ 1,207,010.00</b>
<b>Priority</b>	<b>SERVICE(S) TO BE ELIMINATED OR REDUCED</b>	<b>General Fund Annual Savings</b>	<b>State Special Revenue Annual Savings</b>
<b>1</b>	Administrative Hearings - UEF cases		\$ 1,067.00
<b>2</b>			
	Workers' Compensation Court - Travel to Hearings		\$ 1,625.00
<b>3</b>			
<b>4</b>	Administrative Hearings - Human Rights Cases	\$ 12,226.00	
<b>5</b>			
	BSD - Sunset Boards		\$ 793,216.00
<b>6</b>			
	Safety Bureau Reductions - 3 Safety Compliance Specialist, 1 Section Supervisor, 1 Administrative Assistant		\$ 411,102.00
<b>7</b>			
	OCS - Americorps (federal match)	\$ 6,164.00	
<b>8</b>			
<b>9</b>			
<b>10</b>			
<b>11</b>			
	<b>TOTAL SAVINGS</b>	<b>\$ 78,344.00</b>	<b>\$ 1,207,010.00</b>
	<b>DIFFERENCE</b>	<b>\$ -</b>	<b>\$ -</b>

Form A

# 5% Base Budget Reduction Form

**AGENCY CODE & NAME: 66020 DLI Program 03**

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

The Office of Administrative Hearings proposes to absorb a 5% reduction to their base budget by limiting staff time spent on hearings for the Uninsured Employers Fund.

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

\$1,067

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

Citizens bringing a UEF case for hearing may face delays.

**#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

**Form B**

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME: 66020 DLI Program 03**

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

The Workers' Compensation Court would meet a 5% budget reduction by limiting staff travel. Currently the Workers' Compensation Court Judge and any required staff travel around the state to hear cases - this reduction would limit the ability to do that.

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

\$1,625

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

Citizens may need to travel to the Judge for their cases, or cases may be delayed if the Judge is unable to travel as often.

**#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

**Form B**

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME: 66020 DLI Program 03**

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

The Office of Administrative Hearings proposes to absorb a 5% reduction to their base budget by limiting staff time spent on Human Rights hearings.

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

\$12,226

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

Employers or employees contesting the outcome of a Human Rights decision may face delays if staff are not available to hear their cases.

**#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

**Form B**

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME: 66020 DLI Program 05**

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

The Business Standards Division proposes to absorb a 5% reduction to their base budget by working with the Legislature to identify boards for sunseting in a number and manner appropriate to achieve the desired 5% reduction. Previous reductions have resulted in a reduced level of service that has impacted the Division's ability to adequately respond to matters of public safety, consumer protection, and licensee/stakeholder services.

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

Appropriation reduction of \$793,216.

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

Identified boards would be sunset with appropriate legislation during the 2019 session. Appropriations would be reduced in accordance with anticipated board expenditures during the 2021 biennium.

**#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 - Title 37, MCA

**Form B**

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME: 66020 DLI Program 04**

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

Reduce public entity safety compliance services by 50%

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

Elimination of 3 Safety Compliance Specialist, 1 Section Supervisor, 1 Administrative Assistant = \$411,102

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

Public entity safety inspections will be not completed. There are currently 6 Compliance Specialists and the Section is fully staffed. The reduction would result in the loss of 3 Compliance Specialist, the Section Supervisor and the Administrative Assistant. The Compliance Service cost \$865,078 in FY18 and is making a major impact on safety outcomes. Reducing the program by 50% will result in a dramatic decrease in safety compliance.

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

Public entities could hire private safety professionals to conduct consultations. Number of compliance visits may decrease.

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

No

**Form B**

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME: 66020 DLI Program 07**

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

OCS would need to leave one position vacant for a sufficient period of time in order to meet this budgetary reduction. It is important to note that these funds also serve as matching funds for a federal grant. Thus, a reduction to general fund would also reduce the amount of the federal grant that could be spent by the program.

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

\$6,164

**#3**

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

AmeriCorps Program impact, reduction in program oversight and training; which could result in findings and reduction in AmeriCorps funding. Increased workload to remaining staff. Reduction in service impact across the state.

**#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

**Form B**

# 5% Base Budget Reduction Form

**AGENCY CODE & NAME: 66020 DLI Program 04**

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

The Human Rights Bureau enforces Montana's Constitutionally protected right to be free from discrimination. The position for elimination is a Human Rights Investigator (Investigator) position. An investigator informally investigates complaints of discrimination brought under state and certain federal laws. The Bureau has a statutory obligation to complete case investigations within 120 days for housing charges and 180 days for all other charges.

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

Elimination 1 of Human Rights Investigator position = \$59,954

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

Eliminating a Human Rights Investigator position would impact the Bureau's ability to credibly enforce Montanan's right to be free from discrimination. The Bureau is currently operating under a 1.5 FTE reduction as a result of the 2017 biennium reductions. Remaining staff have shouldered the increased workload, but do not have the ability to increase that workload any further.

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

Citizens could address Human Rights complaints through the Court system, which would be cost-prohibitive for many people.

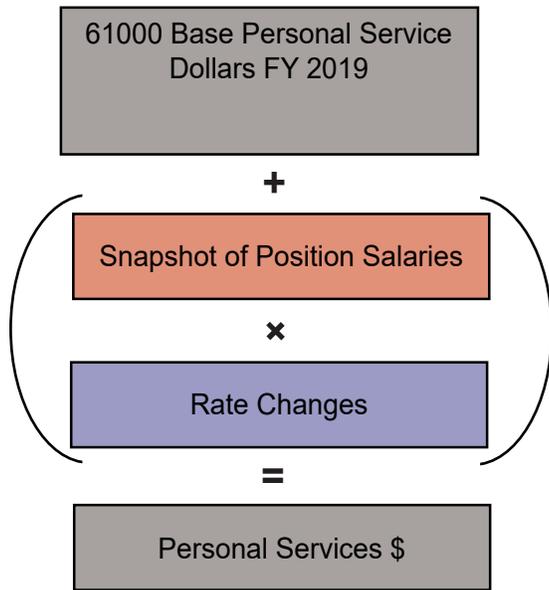
**#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:**

Yes - 49-2-504, MCA

**Form B**

# 2021 Biennium Personal Services Comparison

## Expected PS Calculations



Personal Services  
- 61000 FY 2019 Personal Services Base  
= Compare to DP1

## Executive



Executive Personal Services  
- 61000 FY 2019 Personal Services Base  
= DP1 Statewide Present Law Adjustment

## Expected Personal Services Calculation Details

(Base 61000 Amount plus Expected-Benefit-Changes-Amount)

