

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

AGENCY CODE & NAME: 1140 Legislative Branch - 20

NOTE: Agency 5% plan is submitted by first level, by fund. It is attached to Program 20 (Legislative Services Division) for administrative purposes. If 5% plans are implemented by the legislature, it will be distributed among all Legislative Branch programs at the directors' discretion.

		Minimum Requirement	
		General Fund	State Special Revenue Fund
TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET		\$ 597,039	\$ 99,782
Priority	SERVICE(S) TO BE ELIMINATED OR REDUCED	General Fund Annual Savings	State Special Revenue Annual Savings
1			
2	Program 21: Reduce 1 meeting: \$	73,149	
3	Personal Services Pg 20 and 28: \$	243,771	\$ 101,147
4	Operating expenses reduction: \$	280,119	
5			
6			
7			
8			
9			
10			
11			
	TOTAL SAVINGS	\$ 597,039	\$ 101,147
	DIFFERENCE	-	(1,365.00)
 Form A			
	Program 21:	\$73,149	\$101,147
	Personal Services Pg 20 and 28:	\$243,771	
	Operating expenses reduction Prog 20	\$280,119	\$280,119
	Balance to Capture:	(0.41)	0.39

5% Base Budget Reduction Form

AGENCY CODE & NAME: Leg Branch Program 20 and Program 28

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

Vacancy Savings leaving vacant positions open.

#2 THE SAVINGS THAT ARE EXPECTED:

606,836.38

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

Capturing vacancy savings increases the workload for existing staff. Additional comp time hours and overtime hours will be accumulated. In the Legislative Audit Division, additional travel costs will be accumulated.

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

Additional duties and travel for existing staff.

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

Yes

Form B

	Base Salary	Benefits	Total Full FTE	To Meet 5% Reduc
20 Position #11406061 vacated in FY2018 - FY 2020	88,262.56	36,771.53	125,034.09	125,034.09
20 Position #11406061 vacated in FY2018 - FY 2021 - keep vacant for 4 months	87,925.68	37,218.07	125,143.75	41,714.58
			250,177.84	166,748.67
28 Position #11428213 - FY 2020 only	46,866.56	20,746.53	67,613.09	67,613.09
28 Position #11428208 - FY 2020 only	46,866.56	20,746.54	67,613.10	67,613.10
28 Position #11428228 - FY 2020	46,866.56	20,746.56	67,613.12	67,613.12
28 Position #11428228 - FY 2021	46,687.68	20,762.31	67,449.99	67,449.99
28 Position #11428304 - FY 2020	47,348.64	20,829.82	68,178.46	68,178.46
28 Position #11428304 - 1/2 of FY 2021	47,167.92	20,845.80	68,013.72	34,006.86
28 Position #11428404 - FY 2020 only	46,866.56	20,746.53	67,613.09	67,613.09
			474,094.57	440,087.71
			724,272.41	606,836.38
			597,039.00	1,393,642.00
			127,233.41	(786,805.62)

5% Base Budget Reduction Form

AGENCY CODE & NAME: Legislative Branch

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

Reduction in personal services through vacancy savings (would delay new hires by the equivalent of approximately 2 FTE branchwise).

#2 THE SAVINGS THAT ARE EXPECTED:

270,126.20

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

Capturing vacancy savings increases the workload for existing staff. Additional comp time hours and overtime hours will be accumulated. Additional travel costs will also be accumulated.

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

This would create a hardship for existing staff to perform their job duties as well as other duties assigned to them as a result of this vacancy savings. (5-2-501, MCA)

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

Yes

Form B

28 Position #11428213 - FY 2020	46,866.56	20,746.53	67,613.09	67,613.09
28 Position #11428213 - FY 2021	46,687.68	20,762.34	67,450.02	67,450.02
28 Position #11428208 - FY 2020	46,866.56	20,746.54	67,613.10	67,613.10
28 Position #11428208 - FY 2021	46,687.68	20,762.31	67,449.99	67,449.99
				270,126.20

5% Base Budget Reduction Form

AGENCY CODE & NAME: Legislative Branch

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

Reduction in operating expenditures.

#2 THE SAVINGS THAT ARE EXPECTED:

212,412.80

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

Could impact the following services and operating support: 1) contracted services for state broadcasting (5-11-1112, MCA); 2) interim committee support costs (5-5-202, MCA); 3) information technology replacement cycle- branchwide including House and Senate chambers (5-1-106, MCA); 4) other division operating support costs (5-2-501, MCA).

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

This reduction would potentially impede our ability to maintain network connectivity, increase information technology related security vulnerabilities, limit resource availability to support interim committees and other statutory required functions including codification process. Session related support could also be negatively impacted by this reduction in resources.

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

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: Legislative Branch

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

Reduction in equipment related to information technology hardware replacement and upgrades (5-1-106, MCA). The Legislative Branch purchases new laptops for permanent staff on a 5 year cycle. The old laptops are then deployed to the temporary legislative staff during the following session.

#2 THE SAVINGS THAT ARE EXPECTED:

114,500

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

The expenditure removed from the 2021 budget will force the old laptops to be used for another legislative session. The total life cycle for those laptops would be over 7 years. This would extend them significantly past the industry standard for hardware lifecycle. The dependability would be questionable along with significant performance degradation and potentially not be adequate to run the legislative applications.

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

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

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: Legislative Branch Program 21 Interim Committees

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

Reduce one committee meeting for each year (2 meetings each biennium).

#2 THE SAVINGS THAT ARE EXPECTED:

\$73,149

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

This reduction will reduce interim committee meetings that support studying issues identified in the previous legislative session in more depth and committee oversight of agency administrative rules.

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

There would be significant impact to constituents and taxpayers. Reducing meetings essentially reduces the time that Legislators can spend on critical issues that arise in the previous interim and in the 2019 session.

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

Yes

Form B

DETAIL:

Legislative Council	(8,000.00)
Environmental Quality Council	(9,834.00)
Economic Affairs & Labor	(4,917.00)
State Fund Liaison - Economic Affairs	(1,229.00)
Education	(4,917.00)
Children, Family, Health and Human Services	(7,375.00)
Law and Justice	(7,375.00)
Revenue and Transport	(4,917.00)
State Admin and Veteran's Affairs	(4,917.00)
State Tribal Relations	(4,917.00)
Local Government	(4,917.00)
Energy and Telecommunications	(4,917.00)
Water Policy	(4,917.00)
	(73,149.00)

5% Base Budget Reduction Form

AGENCY CODE & NAME: Leg Branch Program 20 and Program 28

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

Vacancy Savings leaving vacant positions open.

#2 THE SAVINGS THAT ARE EXPECTED:

243,771.41

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

Capturing vacancy savings increases the workload for existing staff. Additional comp time hours and overtime hours will be accumulated. In the Legislative Audit Division, additional travel costs will be accumulated.

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

Additional duties and travel for existing staff.

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

Yes

Form B

	Base Salary	Benefits	Total Full FTE	To Meet 5% Reduction			
20 Position #11406061 vacated in FY2018 - FY 2020	88,262.56	36,771.53	125,034.09	125,034.09			
20 Position #11406061 vacated in FY2018 - FY 2021	87,925.68	37,218.07	125,143.75	-			
			250,177.84	125,034.09			
					GF	125,034.09	SS
28 Position #11428213 - FY 2020	46,866.56	20,746.53	67,613.09	67,613.09		36,511.07	31,102.02
28 Position #11428213 - FY 2021	46,687.68	20,762.34	67,450.02	67,450.02		-	-
28 Position #11428208 - FY 2020	46,866.56	20,746.54	67,613.10	67,613.10		36,511.07	31,102.03
28 Position #11428208 - FY 2021	46,687.68	20,762.31	67,449.99	67,449.99		-	-
28 Position #11428228 - FY 2020	46,866.56	20,746.56	67,613.12	67,613.12		36,511.08	31,102.04
28 Position #11428228 - FY 2021	46,687.68	20,762.31	67,449.99	67,449.99		-	-
28 Position #11428304 - FY 2020 Only 1/4 year	47,348.64	20,829.82	68,178.46	17,044.62		9,204.09	7,840.52
			473,367.77	422,233.93		118,737.32	101,146.61
			723,545.61	547,268.02		243,771.41	101,146.61
			1,393,642.00	1,393,642.00		597,039.00	99,782.00
			(670,096.39)	(846,373.99)		(353,267.59)	1,364.61

5% Base Budget Reduction Form

AGENCY CODE & NAME: Legislative Branch

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

Reduction in equipment related to information technology hardware replacement and upgrades (5-1-106, MCA). Reduciton in operating expenses and ITSD services.

#2 THE SAVINGS THAT ARE EXPECTED:

280,119.00

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

Could impact the following services and operating support: 1) contracted services for state broadcasting (5-11-1112, MCA); 2) other division operating support costs (5-2-501, MCA). This reduction would potentially impede our ability to maintain network connectivity, increase information technology related security vulnerabilities, limit resource availability to support interim committees and other statutory required functions including codification process. Session related support could also be negatively impacted by this reduction in resources.

#4

HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

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

Form B

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AGENCY CODE & NAME: Legislative Branch

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

Reduction in equipment related to information technology hardware replacement and upgrades (5-1-106, MCA). Reduciton in operating expenses and ITSD services.

#2 THE SAVINGS THAT ARE EXPECTED:

114,500

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

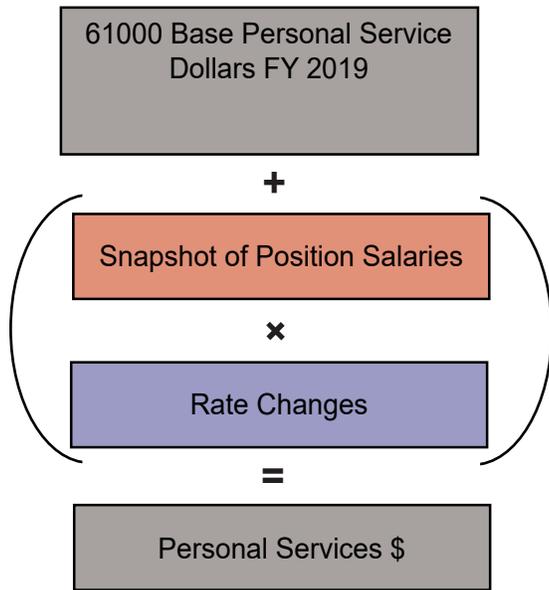
#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

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

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)

