

5% Base Budget Reduction Form
17-7-111-3(f)

AGENCY CODE & NAME:

		Minimum Requirement		
		General Fund	State Special Revenue Fund	
TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET		\$ 99,206	\$ 1,306,873	This includes error on spreadsheet in fund 02455 for Workers Compensation Court of \$32,688
Priority	SERVICE(S) TO BE ELIMINATED OR REDUCED	General Fund Annual Savings	State Special Revenue Annual Savings	
1	Administrative Hearings - Business Standards Division cases		\$ 1,250	
2	Workers' Compensation Court - Travel to Hearings		\$ 35,374	
3	Administrative Hearings - Human Rights Cases	\$ 13,243		
4	BSD - Sunset Boards		\$ 850,141	
5	Safety Bureau Reductions - 3 Safety Compliance Specialist, 1 Section Supervisor, 1 Administrative Assistant		\$ 420,108	
6	OCS - Americorps (federal match)	\$ 8,009		
7	Human Rights Investigator	\$ 77,954		
8				
9				
10				
11	TOTAL SAVINGS	\$ 99,206	\$ 1,306,873	\$ 1,406,079
	DIFFERENCE	0	0	

Form A

5% Base Budget Reduction Form

AGENCY CODE & NAME:

#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 Business Standards Division.

#2 THE SAVINGS THAT ARE EXPECTED:

\$1,250

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

Citizens bringing a Business Standards 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:

#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:

\$35,374

#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

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#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:

\$13,243

#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

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#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 \$850,141

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

Identified boards would be sunset with appropriate legislation during the 2021 session. Appropriations would be reduced in accordance with anticipated board expenditures during the 2023 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

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#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 = \$420,108.15

#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 \$772,431.96 in FY20 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 may decrease.

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

No

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#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:

\$8,009

#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

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#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 = \$77,953.85

#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.

#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